

CARRY FORWARD

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 49		AGENDA NUMBER	
SCHEDULE NUMBER: 8112			Approval and Authority: Division of Administration Office of Planning & Budget AUG 13 2026 <i>Colleen Sil</i> APPROVED			
SUBMISSION DATE: 15 July 2026						
AGENCY BA-7 NUMBER: 27-02						
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.11 20892122 Digitally signed by MULA.DAVID.MICHAEL.1120892122 Date: 2026.07.15 14:04:32 -05'00'			R.S. 39:82(c)			
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$129,488,561	\$730,467		\$130,219,028	
INTERAGENCY TRANSFERS		\$4,213,459	\$0		\$4,213,459	
FEES & SELF-GENERATED		\$6,712,854	\$36		\$6,712,890	
Regular Fees & Self-generated		\$6,712,854	\$36		\$6,712,890	
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	\$5,686,034		\$2,529,617,730	
TOTAL		\$2,902,487,870	\$6,416,537		\$2,908,904,407	
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	\$4,884,080	0	\$89,457,898	474
Governor's Office of Homeland Security a	\$2,776,291,401	317	\$0	0	\$2,776,291,401	317
Education	\$40,740,734	424	\$1,532,457	0	\$42,273,191	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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$2,902,487,870	1,220	\$6,416,537	0	\$2,908,904,407	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: 00112		
SUBMISSION DATE: 15 July 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
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-\$6,416,537 (\$730,503 in cash & \$5,686,034 in Budget Only) NOTE: Federal Reimbursements are expected before COB August 15, 2026 to bring cash to this level. \$730,467 General Funds (cash & budget);\$5,686,034 Federal (budget); \$36 -Self Generated (cash & budget).

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	\$730,467	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$36	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$5,686,034	\$0	\$0	\$0	\$0
TOTAL	\$6,416,537	\$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	\$364,819	\$41,596,330	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,524,122	\$0	\$2,524,122	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,377,046	\$36	\$4,377,082	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$36,391,139	\$4,519,225	\$40,910,364	\$0	\$0	\$0	\$0
TOTAL MOF	\$84,573,818	\$4,884,080	\$89,457,898	\$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	\$1,448,659	\$19,488,094	\$0	\$0	\$0	\$0
Supplies	\$7,367,661	\$120,237	\$7,487,898	\$0	\$0	\$0	\$0
Professional Services	\$3,792,184	\$1,851,662	\$5,643,846	\$0	\$0	\$0	\$0
Other Charges	\$2,394,424	\$29,880	\$2,424,304	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,245,424	\$79,106	\$8,324,530	\$0	\$0	\$0	\$0
Acquisitions	\$2,202,594	\$775,197	\$2,977,791	\$0	\$0	\$0	\$0
Major Repairs	\$524,551	\$579,339	\$1,103,890	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$84,573,818	\$4,884,080	\$89,457,898	\$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	\$36	\$4,377,082	\$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	\$364,819	\$0	\$36	\$0	\$4,519,225	\$4,884,080
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	\$220,501	\$0	\$0	\$0	\$1,228,158	\$1,448,659
Supplies	\$37,968	\$0	\$0	\$0	\$82,269	\$120,237
Professional Services	\$101,450	\$0	\$0	\$0	\$1,750,212	\$1,851,662
Other Charges	\$0	\$0	\$0	\$0	\$29,880	\$29,880
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,981	\$0	\$36	\$0	\$75,089	\$79,106
Acquisitions	\$224	\$0	\$0	\$0	\$774,973	\$775,197
Major Repairs	\$695	\$0	\$0	\$0	\$578,644	\$579,339
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$364,819	\$0	\$36	\$0	\$4,519,225	\$4,884,080
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	\$365,648	\$10,456,038	\$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	\$1,166,809	\$30,553,970	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,740,734	\$1,532,457	\$42,273,191	\$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	\$3,250	\$206,613	\$0	\$0	\$0	\$0
Operating Services	\$3,218,427	\$194,321	\$3,412,748	\$0	\$0	\$0	\$0
Supplies	\$3,943,757	\$76,138	\$4,019,895	\$0	\$0	\$0	\$0
Professional Services	\$602,633	\$141,828	\$744,461	\$0	\$0	\$0	\$0
Other Charges	\$902,175	\$167,772	\$1,069,947	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$698,856	\$151,696	\$850,552	\$0	\$0	\$0	\$0
Acquisitions	\$237,087	\$469,917	\$707,004	\$0	\$0	\$0	\$0
Major Repairs	\$411,699	\$327,535	\$739,234	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,740,734	\$1,532,457	\$42,273,191	\$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	\$365,648	\$0	\$0	\$0	\$1,166,809	\$1,532,457
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	\$3,250	\$3,250
Operating Services	\$23,840	\$0	\$0	\$0	\$170,481	\$194,321
Supplies	\$19,578	\$0	\$0	\$0	\$56,560	\$76,138
Professional Services	\$35,457	\$0	\$0	\$0	\$106,371	\$141,828
Other Charges	\$41,943	\$0	\$0	\$0	\$125,829	\$167,772
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,273	\$0	\$0	\$0	\$115,423	\$151,696
Acquisitions	\$126,674	\$0	\$0	\$0	\$343,243	\$469,917
Major Repairs	\$81,883	\$0	\$0	\$0	\$245,652	\$327,535
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$365,648	\$0	\$0	\$0	\$1,166,809	\$1,532,457
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: <u>Auxiliary</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

BA7 27-02 (IN-HOUSE)

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 - \$6,416,537

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

- 1) If STATE GENERAL FUND - \$730,467
- 2) If IAT - \$0
- 3) If Self-Generated Revenues – \$36
- 4) If Statutory Dedications – \$0
- 5) If Interim Emergency Board Appropriations - \$0
- 6) If Federal Funds - \$5,686,034
- 7) All Grants:

EXPENDITURES - \$6,416,537

- 1) \$ 0– Salaries
- 2) \$ 0 – Other Compensation
- 3) \$ 0 – Related benefits
- 4) \$ 3,250 – Travel
- 5) \$ 1,642,980 – Services
- 6) \$ 196,375 – Supplies
- 7) \$ 1,993,490 – Professional Services
- 8) \$ 197,652 – Other Charges
- 9) \$ 230,802 – Inter-Agency Transfers
- 10) \$ 1,245,114 – Acquisitions
- 11) \$ 906,874 – 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

CARRYFORWARD

DEPARTMENT: Veterans Affairs		FOR OPB USE ONLY			
AGENCY: Department of Veterans Affairs		OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 03-130		83			
SUBMISSION DATE: July 13, 2026		Approval and Authority: Division of Administration Office of Planning & Budget AUG 13 2026 <i>Colleen Stille</i> APPROVED			
AGENCY BA-7 NUMBER: 1					
HEAD OF BUDGET UNIT: Dustin Guy					
TITLE: Chief of Staff					
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>D. Guy</i>					
		R.S. 39:82(c)			

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$19,130,162	\$0	\$19,130,162
INTERAGENCY TRANSFERS	\$1,917,931	\$0	\$1,917,931
FEES & SELF-GENERATED	\$1,494,188	\$0	\$1,494,188
Regular Fees & Self-generated	\$1,494,188	\$0	\$1,494,188
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$215,528	\$0	\$215,528
[Select Statutory Dedication] Louisiana Military Family Assistance Fund (507) 2a	\$215,528	\$0	\$215,528
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$1,596,461	\$25,965	\$1,622,426
TOTAL	\$24,354,270	\$25,965	\$24,380,235
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	\$0	0	\$7,207,699	21
1302 - Appelas	\$628,081	7	\$0	0	\$628,081	7
1303 - Contact Assistance	\$12,250,827	66	\$0	0	\$12,250,827	66
1304 - State Approving Agency	\$636,201	5	\$0	0	\$636,201	5
1305 - Cemeteries	\$3,631,462	33	\$25,965	0	\$3,657,427	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	\$25,965	0	\$24,380,235	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 Federal Funds to carry forward. There are no expenditure restrictions associated with Federal 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	\$25,965	\$0	\$0	\$0	\$0
TOTAL	\$25,965	\$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 5 NAME: 1305 - Cemeteries

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	\$2,591,552	\$0	\$2,591,552	\$0	\$0	\$0	\$0
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$79,650	\$0	\$79,650	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$960,260	\$25,965	\$986,225	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,631,462	\$25,965	\$3,657,427	\$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	\$0	\$142,908	\$0	\$0	\$0	\$0
Major Repairs	\$75,342	\$25,965	\$101,307	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,631,462	\$25,965	\$3,657,427	\$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	\$0	\$79,650	\$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

Page 13

STATE OF 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	\$0	\$0	\$25,965	\$25,965
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	\$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	\$25,965	\$25,965
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$25,965	\$25,965
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

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

The purpose of this BA-7 is to carryforward federal funds in the amount of \$25,965 from FY26 to FY27 Operating Budget for expenditures that were not delivered by June 30, 2026.

PO 2001022561 was issued in the amount of \$19,500 for rewiring the irrigation system at SELVC.
PO 2001022605 was issued in the amount of \$6,465 for sidewalk expansion at SWLVC.

REVENUES

Federal Funds - \$25,965

Includes the following Purchase Orders: 2001022561, 2001022605

EXPENDITURES

Major Repairs - \$25,965

Includes the following Purchase Orders: 2001022561, 2001022605

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

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 88RRR		AGENDA NUMBER		
SCHEDULE NUMBER: 03-131		Approval and Authority: Division of Administration Office of Planning & Budget AUG 13 2026 <i>Colleen Dill</i> APPROVED				
SUBMISSION DATE: July 13, 2026						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Gus Freche						
TITLE: Assistant Administrator						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Gus Freche</i>		E.S. 39:82(c)				
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	\$0	\$2,682,292			
Regular Fees & Self-generated	\$2,682,292	\$0	\$2,682,292			
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	\$241,562	\$10,360,114			
TOTAL	\$14,936,492	\$241,562	\$15,178,054			
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 1 <i>See Louisiana Veterans Home</i>	\$14,936,492	120	\$241,562	0	\$15,178,054	120
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	\$241,562	0	\$15,178,054	120

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		Approval and Authority:				
SUBMISSION DATE: July 13, 2026						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Ashlyn Hilburn						
TITLE: Administrator						
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	\$2,135,648	\$0	\$2,135,648			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$2,682,292	\$0	\$2,682,292			
Regular Fees & Self-generated	\$2,682,292	\$0	\$2,682,292			
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	\$241,562	\$10,360,114			
TOTAL	\$14,936,492	\$241,562	\$15,178,054			
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 1	\$14,936,492	120	\$241,562	0	\$15,178,054	120
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	\$241,562	0	\$15,178,054	120

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 Federal Funds. There are no expenditure restrictions associated with this funding source. The funds are being utilized to complete the following projects: the replacement of the air conditioning unit in the Kitchen and the conversion to and implementation of PointClickCare (PCC) electronic health records system. Sufficient cash is available to support this carryforward.

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	\$241,562	\$0	\$0	\$0	\$0
TOTAL	\$241,562	\$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 critical projects and fulfill existing contractual obligations using available Federal 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	13.01	355.42

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
The revised amount of \$355.42 brings the Average Cost Per Patient Day in-line with the Revised Total Budget (\$15,178,054 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?)*

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.)

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	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	\$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	\$0	\$2,682,292	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,118,552	\$241,562	\$10,360,114	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,936,492	\$241,562	\$15,178,054	\$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	\$34,562	\$835,878	\$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	\$207,000	\$207,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,936,492	\$241,562	\$15,178,054	\$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	\$0	\$2,682,292	\$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	\$0	\$0	\$241,562	\$241,562
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	\$34,562	\$34,562
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	\$207,000	\$207,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$241,562	\$241,562
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 Federal Funds for the replacement of the air conditioner in the Kitchen. In addition to the Major Repairs, it is also necessary to carryforward the funds to provide payment for the PointClickCare (PCC), an electronic health record platform, obligation.

REVENUES

Federal Funds \$241,562

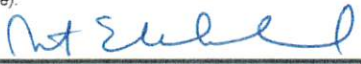
EXPENDITURES

PointClickCare (G/L – 5510007)	\$ 34,562
Air Conditioner (G/L – 5810003)	\$207,000

OTHER

Ashlyn Hilburn	225-634-4344	email: ashlyn.hilburn@la.gov
Gladys Watts	225-634-4352	email: gladys.watts@la.gov

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: Northeast Louisiana Veterans Home			OPB LOG NUMBER 80R		AGENDA NUMBER	
SCHEDULE NUMBER: 03-132			Approval and Authority: Division of Administration Office of Planning & Budget AUG 13 2026  APPROVED			
SUBMISSION DATE: August 4, 2026						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Marquita Mihaliak						
TITLE: Long-Term Care Hospital Administrator						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			R.S. 39: 82(c)			
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	\$2,400,000	\$0	\$2,400,000			
Regular Fees & Self-generated	\$2,400,000	\$0	\$2,400,000			
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	\$14,414,184	\$160,593	\$14,574,777			
TOTAL	\$16,814,184	\$160,593	\$16,974,777			
AUTHORIZED POSITIONS	148	0	148			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	148	0	148			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Northeast Louisiana Veterans Home	\$16,814,184	148	\$160,593	0	\$16,974,777	148
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$16,814,184	148	\$160,593	0	\$16,974,777	148

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: Northeast Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-132		
SUBMISSION DATE: August 4, 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
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?
Federal Funds. NELVH certifies there are sufficient funds to carryforward. There are no expenditure restrictions for these 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	\$160,593	\$0	\$0	\$0	\$0
TOTAL	\$160,593	\$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.
These liabilities will be considered past due and would disrupt future delivery of continuous services provided to long term care residents in our facility.

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.

If BA-7 is approved, NELVH will be able to cover expenses already incurred.

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: 1321-01 - Through the Northeast La War Veterans Home activity, to maintain an occupancy rate of no less than 94% 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	\$310.16	19.48	329.64

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

This adjustment of \$145,650 is necessary for NELVH to meet financial obligations to vendors. It will increase the total cost per patient day to \$329.54.

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 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 will improve out ability to cover obligations and continuously provide services to residents of the facility.

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

NELVH does not have the funds available for FY27 to cover these invoices. The agency cannot provided needed services to our resident veterans and pay for these invoices 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: Northeast 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,400,000	\$0	\$2,400,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$14,414,184	\$160,593	\$14,574,777	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,814,184	\$160,593	\$16,974,777	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,877,841	\$0	\$7,877,841	\$0	\$0	\$0	\$0
Other Compensation	\$224,000	\$0	\$224,000	\$0	\$0	\$0	\$0
Related Benefits	\$3,272,253	\$0	\$3,272,253	\$0	\$0	\$0	\$0
Travel	\$27,957	\$0	\$27,957	\$0	\$0	\$0	\$0
Operating Services	\$951,961	\$0	\$951,961	\$0	\$0	\$0	\$0
Supplies	\$1,664,331	\$0	\$1,664,331	\$0	\$0	\$0	\$0
Professional Services	\$965,957	\$160,593	\$1,126,550	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,314,884	\$0	\$1,314,884	\$0	\$0	\$0	\$0
Acquisitions	\$385,000	\$0	\$385,000	\$0	\$0	\$0	\$0
Major Repairs	\$130,000	\$0	\$130,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,814,184	\$160,593	\$16,974,777	\$0	\$0	\$0	\$0
POSITIONS							
Classified	148	0	148	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	148	0	148	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	148	0	148	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,400,000	\$0	\$2,400,000	\$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:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Northeast Louisiana Veterans Home

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$160,593	\$160,593
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	\$160,593	\$160,593
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	\$160,593	\$160,593
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 will allow the Northeast Louisiana Veterans Home to cover liabilities incurred in FY26 that could not be expensed in FY26 due to issues with contracts and/or purchase orders not being approved before the end of the fiscal year.

REVENUES

Revenues are as follows:

Federal Funds	\$160,593
---------------	-----------

EXPENDITURES

Expenditures are as follows:

Professional Services	\$160,593
-----------------------	-----------

Amounts were calculated based on outstanding invoices from three vendors.

OTHER

Caleb Hamm	318-362-4206 x 103	Caleb.Hamm@LA.GOV
Marquita Mihaliak	318-362-4206 x 104	Marquita.Mihaliak@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: Southwest Louisiana Veterans Home		OPB LOG NUMBER <i>76</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 03-134		Approval and Authority: Division of Administration Office of Planning & Budget AUG 13 2026 <i>Colleen G. [Signature]</i> APPROVED				
SUBMISSION DATE: July 13, 2026						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Darla Price						
TITLE: Long-Term Care Hospital Administrator						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Darla Price</i>		<i>R-S. 39: 82(c)</i>				
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$235,068	\$0		\$235,068		
FEES & SELF-GENERATED	\$3,104,779	\$0		\$3,104,779		
Regular Fees & Self-generated	\$3,104,779	\$0		\$3,104,779		
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	\$14,861,925	\$49,123		\$14,911,048		
TOTAL	\$18,201,772	\$49,123		\$18,250,895		
AUTHORIZED POSITIONS	153	0		153		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	153	0		153		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Southwest Louisiana Veterans Home	\$18,201,772	153	\$49,123	0	\$18,250,895	153
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	\$18,201,772	153	\$49,123	0	\$18,250,895	153

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: Southwest Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-134		
SUBMISSION DATE: July 10, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: Carryforward Act 961 of 2026 RLS		

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?
One purpose of these carryforward funds is to procure a replacement Gator utility vehicle for use by our Maintenance Department throughout the campus. The existing one is beyond end of life and will be surplus. The second purpose of these funds is to cover expenses incurred under our Master Service Agreement with PointClickCare to deliver our Electronic Health Record system effective March 1, 2026 at SWLVH.

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	\$49,123	\$0	\$0	\$0	\$0
TOTAL	\$49,123	\$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.
Funds allocated for the purchase of the new utility vehicle remain available and delivery of the equipment is anticipated for July 2026. Funds allocated for the PointClickCare conversion remain available, however, due to the OSP contract not being completely finished, our obligation to pay FY'26 expenses in FY'27 warranted once finalization of the contract is achieved.

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.

If BA-7 is approved, SWLVH will be able to obtain the replacement utility vehicle for facility use and will also be able to pay the FY26 Professional Services invoices once we can get the approved OSP contract across the finish line.

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: 1341-01 - Through the Southwest Louisiana Veterans Home activity, maintain an occupancy rate 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	330	17	347

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

The revised amount of \$347 brings the Average Cost Per Patient Day in-line with the Revised Total Budget (\$18,250,895 Revised Total Budget / 52,560 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?)*

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 request will help us to maintain existing efficiencies moving forward.

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

This would have a negative impact on the existing FY 2027 budget to absorb these additional costs unnecessarily.

STATE OF 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: Southwest 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$235,068	\$0	\$235,068	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,104,779	\$0	\$3,104,779	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$14,861,925	\$49,123	\$14,911,048	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,201,772	\$49,123	\$18,250,895	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,023,910	\$0	\$9,023,910	\$0	\$0	\$0	\$0
Other Compensation	\$608,541	\$0	\$608,541	\$0	\$0	\$0	\$0
Related Benefits	\$3,342,693	\$0	\$3,342,693	\$0	\$0	\$0	\$0
Travel	\$9,972	\$0	\$9,972	\$0	\$0	\$0	\$0
Operating Services	\$928,870	\$0	\$928,870	\$0	\$0	\$0	\$0
Supplies	\$1,668,102	\$0	\$1,668,102	\$0	\$0	\$0	\$0
Professional Services	\$746,752	\$33,101	\$779,853	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,370,654	\$0	\$1,370,654	\$0	\$0	\$0	\$0
Acquisitions	\$411,623	\$16,022	\$427,645	\$0	\$0	\$0	\$0
Major Repairs	\$90,655	\$0	\$90,655	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,201,772	\$49,123	\$18,250,895	\$0	\$0	\$0	\$0
POSITIONS							
Classified	153	0	153	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	153	0	153	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	153	0	153	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,104,779	\$0	\$3,104,779	\$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: Southwest Louisiana Veterans Home

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$49,123	\$49,123
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	\$33,101	\$33,101
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	\$16,022	\$16,022
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$49,123	\$49,123
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 necessary to roll forward Fiscal Year 2026 encumbered and contractual appropriations.

REVENUES

Federal Funds:

Purchase Order #2001027567 dated 06-01-2026 - \$16,022 for a HPX615E John Deere Gator for use by our Maintenance Department.

✓ Master Subscription Agreement #Q-138416 dated 07/01/2025 - \$33,101 – PointClickCare Electronic Health Record platform subscription for service implementation date 3/01/2026.

There will be a sufficient cash balance for the respective Means of Financing in the State Treasury to pay for these items.

Total: \$49,123

EXPENDITURES

The following categories will be increased:

Acquisitions (5710926):	\$16,022 (Purchase Order and Quote)
Professional Services (5510014):	<u>\$33,101</u> (Master Subscription Agreement/Quote)
	\$49,123 Total

OTHER

Darla Price	337-824-2829, Extension 102	email: darla.price@la.gov
Roland Derouen, Jr.	337-824-2829, Extension 107	email: roland.derouen@la.gov

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: Northwest Louisiana Veterans Home		OPB LOG NUMBER 79		AGENDA NUMBER	
SCHEDULE NUMBER: 03-135		Division of Administration Office of Planning & Budget AUG 13 2026 APPROVED			
SUBMISSION DATE: July 14, 2026					
AGENCY BA-7 NUMBER: 1					
HEAD OF BUDGET UNIT: Wesley Pepitone					
TITLE: Long-Term Care Hospital Administrator					
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		<i>R.S. 39:82(c)</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	\$2,599,976	\$0	\$2,599,976
Regular Fees & Self-generated	\$2,599,976	\$0	\$2,599,976
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	\$14,128,145	\$153,548	\$14,281,693
TOTAL	\$16,728,121	\$153,548	\$16,881,669
AUTHORIZED POSITIONS	148	0	148
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	148	0	148

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Northwest Louisiana Veterans Home	\$16,728,121	148	\$153,548	0	\$16,881,669	148
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	\$16,728,121	148	\$153,548	0	\$16,881,669	148

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: Northwest Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-135		
SUBMISSION DATE: July 14, 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?
 As specified, the source of funding is Federal Funds. There are no restrictions on the expenditures of this funding source. However, VA regulatory standards must be met to receive the VA per diem for direct and indirect patient care of the veterans.

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	\$153,548	\$0	\$0	\$0	\$0
TOTAL	\$153,548	\$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.
 Federal Funds allocated for the purchase of acquisitions and major repairs remain available, and delivery is anticipated within the first quarter of FY27. Also, Federal Funds allocated for the purchase of professional services remain available, and our bona fide obligation to pay PointClickCare for delivery of our electronic health record system in FY26 will remain until the completion of our OSP contract in 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.

Approval of this BA-7 will allow NWLVH the appropriation needed for acquisitions and major repairs approved in the 2026 HB312 and made available on June 25th. In addition, NWLVH will be able to pay the FY26 Professional Services invoices once the contract is approved by OSP.

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

OBJECTIVE: To maintain an occupancy rate of no less than 91% of 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	347.91	-7.83	340.08

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

The revised amount of \$340.08 brings the Average Cost Per Patient Day back in line with the revised budget. (\$16,881,669 Adj. Bdg. / 49,640 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?)*

No, this BA-7 will not have an impact on some 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.

This request will improve retention of staff and census.

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 negatively impact our retention of staff and census as these expenditures were not included in our projected needs for FY27.

STATE OF 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: Northwest 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,599,976	\$0	\$2,599,976	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$14,128,145	\$153,548	\$14,281,693	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,728,121	\$153,548	\$16,881,669	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,299,241	\$0	\$8,299,241	\$0	\$0	\$0	\$0
Other Compensation	\$512,776	\$0	\$512,776	\$0	\$0	\$0	\$0
Related Benefits	\$3,113,998	\$0	\$3,113,998	\$0	\$0	\$0	\$0
Travel	\$6,763	\$0	\$6,763	\$0	\$0	\$0	\$0
Operating Services	\$1,039,293	\$0	\$1,039,293	\$0	\$0	\$0	\$0
Supplies	\$1,252,826	\$0	\$1,252,826	\$0	\$0	\$0	\$0
Professional Services	\$1,129,335	\$24,572	\$1,153,907	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,189,174	\$0	\$1,189,174	\$0	\$0	\$0	\$0
Acquisitions	\$84,115	\$66,405	\$150,520	\$0	\$0	\$0	\$0
Major Repairs	\$100,600	\$62,571	\$163,171	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,728,121	\$153,548	\$16,881,669	\$0	\$0	\$0	\$0
POSITIONS							
Classified	148	0	148	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	148	0	148	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	148	0	148	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,599,976	\$0	\$2,599,976	\$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: Northwest Louisiana Veterans Home

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$153,548	\$153,548
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	\$24,572	\$24,573
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	\$66,405	\$66,404
Major Repairs	\$0	\$0	\$0	\$0	\$62,571	\$62,571
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$153,548	\$153,548
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 is necessary to carryforward appropriation in professional services, acquisitions and major repairs from Fiscal Year 2026 to Fiscal Year 2027.

REVENUES

\$153,548 – Federal Funds

EXPENDITURES

\$24,572 – Professional Services

\$66,405 – Acquisitions

\$62,571 – Major Repairs

OTHER

Wesley Pepitone	318-741-2763, extension 102	email: Wesley.Pepitone@la.gov
Donna Calhoun	318-741-2763, extension 104	email: Donna.Calhoun@la.gov

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 12 R		AGENDA NUMBER	
SCHEDULE NUMBER: 04-160			Approval and Authority: Division of Administration Office of Planning & Budget AUG 13 2026 Calleen Sic APPROVED R.S. 39:82(c)			
SUBMISSION DATE: July 16, 2026						
AGENCY BA-7 NUMBER: 02 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): 						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$34,199,009	\$0	\$34,199,009			
INTERAGENCY TRANSFERS	\$567,535	\$0	\$567,535			
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	\$0	\$39,045,647			
Structural Pest Control Commission Fund (A02)	\$1,552,031	\$0	\$1,552,031			
Louisiana Agricultural Finance Authority Fund (A07)	\$11,801,326	\$0	\$11,801,326			
Subtotal of Dedications from Pages 2-3	\$25,692,290	\$0	\$25,692,290			
FEDERAL	\$13,193,622	\$510,497	\$13,704,119			
TOTAL	\$95,244,153	\$510,497	\$95,754,650			
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	\$26,562,715	181	\$397,992	0	\$26,960,707	181
Soil & Water	\$2,996,682	12	\$112,505	0	\$3,109,187	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	\$510,497	0	\$95,754,650	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: 02 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: 02 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?
 Federal Funds to include, for the Office of Forestry, the Natural Disaster and Recovery - State Fire Assistance, IJJA - BIL State Fire Assistance, and the State Forest Action Plan grants through the USFS and for the Office of Soil & Water Conservation, the Section 319 Nonpoint Source grants through the EPA.
 Due to 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	\$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	\$510,497	\$0	\$0	\$0	\$0
TOTAL	\$510,497	\$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 39:82^C 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 procuring and meeting its committed obligations by defaulting on purchase awards, to include a loss of federal grant funding, such as replacing major fire fighting equipment for the Office of Forestry, and for the Office of Soil & Water Conservation, would significantly impede LDAF's ability to deliver agricultural education programming as intended.

STATE OF 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	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	\$16,236,172	\$0	\$16,236,172	\$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	\$0	\$6,245,735	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,551,272	\$397,992	\$3,949,264	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,562,715	\$397,992	\$26,960,707	\$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	\$0	\$1,795,167	\$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	\$397,992	\$397,992	\$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	\$397,992	\$26,960,707	\$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	\$0	\$4,274,056	\$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	\$0	\$0	\$0	\$0	\$397,992	\$397,992
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	\$397,992	\$397,992
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$397,992	\$397,992
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 Soil & Water Conservation

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	\$100,020	\$0	\$100,020	\$0	\$0	\$0	\$0
Interagency Transfers	\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$565,466	\$0	\$565,466	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,956,196	\$112,505	\$2,068,701	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,996,682	\$112,505	\$3,109,187	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$722,732	\$0	\$722,732	\$0	\$0	\$0	\$0
Other Compensation	\$140,330	\$0	\$140,330	\$0	\$0	\$0	\$0
Related Benefits	\$390,662	\$0	\$390,662	\$0	\$0	\$0	\$0
Travel	\$68,800	\$0	\$68,800	\$0	\$0	\$0	\$0
Operating Services	\$113,503	\$0	\$113,503	\$0	\$0	\$0	\$0
Supplies	\$126,496	\$0	\$126,496	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,432,113	\$0	\$1,432,113	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,046	\$0	\$2,046	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$112,505	\$112,505	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,996,682	\$112,505	\$3,109,187	\$0	\$0	\$0	\$0
POSITIONS							
Classified	KS 9 Q	0	KS 9 Q	0	0	0	0
Unclassified	KS 1 Q	0	KS 1 Q	0	0	0	0
TOTAL T.O. POSITIONS	KS 10 Q	0	KS 10 Q	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	KS 2 Q	0	KS 2 Q	0	0	0	0
TOTAL POSITIONS	KS 12 Q	0	KS 12 Q	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:							
Louisiana Agricultural Finance Authority Fund (A07)	\$565,466	\$0	\$565,466	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 Soil & Water Conservation

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$112,505	\$112,505
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	\$112,505	\$112,505
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$112,505	\$112,505
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

- Not applicable

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 – \$510,497

- \$397,992 for the Office of Forestry's firefighting equipment through the US Forest Service
- \$112,505 for the Office of Soil & Water Conservation's truck (\$52,145) and mobile trailer/trailer exhibits (\$60,360) through the Environmental Protection Agency

8. All Grants

- Federal Funds for the Office of Forestry to include the Natural Disaster and Recovery - State Fire Assistance, IIJA - BIL State Fire Assistance, and the State Forest Action Plan USFS Grants
- Federal Funds for the Office of Soil & Water Conservation to include the Section 319 Nonpoint Source EPA Grants

EXPENDITURES

9.
 - \$397,992 for the Office of Forestry's firefighting equipment through the US Forest Service (Federal-Acquisitions), PO#'s 2001003037, 2001003331, 2001003339
 - \$112,505 for the Office of Soil & Water Conservation's truck (\$52,145) and mobile trailer/trailer exhibits (\$60,360) through the Environmental Protection Agency (Federal-Acquisitions), PO# 2001022486, 2001035025

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

DEPARTMENT: Louisiana Department of Justice			FOR OPB USE ONLY			
AGENCY: Office of the Attorney General			OPB LOG NUMBER 28 R		AGENDA NUMBER	
SCHEDULE NUMBER: 04B-141			Division of Administration Office of Planning & Budget AUG 13 2026 Collins APPROVED			
SUBMISSION DATE: July 15, 2026						
AGENCY BA-7 NUMBER: FY 26-27-02 Federal 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): 			R-S 39-82(c)			

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	\$90,443	\$13,531,209
Regular Fees & Self-generated	\$11,550,906	\$90,443	\$11,641,349
Subtotal of Fund Accounts from Page 2	\$1,889,860	\$0	\$1,889,860
STATUTORY DEDICATIONS	\$60,328,561	\$0	\$60,328,561
Department of Justice Legal Support Fund (JS5)	\$20,000,000	\$0	\$20,000,000
Department of Justice Debt Collection Fund (JS7)	\$7,170,917	\$0	\$7,170,917
Subtotal of Dedications from Page 2	\$33,157,644	\$0	\$33,157,644
FEDERAL	\$9,778,650	\$271,331	\$10,049,981
TOTAL	\$135,534,435	\$361,774	\$135,896,209
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	\$0	0	\$37,261,207	120
Criminal Law and Medicaid Fraud	\$52,860,319	193	\$361,774	0	\$53,222,093	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	\$361,774	0	\$135,896,209	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 26-27-02 Federal 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
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$772,623	\$0	\$772,623
Criminal Justice and First Responder Fund (JU7)	\$16,000,000	\$0	\$16,000,000
Criminal Justice Technology Innovation Fund (JUB)	\$3,000,000	\$0	\$3,000,000
SUBTOTAL (to Page 1)	\$33,157,644	\$0	\$33,157,644

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
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 \$271,331 is funded by a grant awarded from the U.S. Department of Health and Human Services, Office of the Inspector General. This award is 75% federal with a 25% match from the Fees and Self-Generated Revenues of the Department of Justice.

Fees and Self-generated	\$	90,443
Federal		271,331

TOTAL \$ 361,774

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	\$90,443	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$271,331	\$0	\$0	\$0	\$0
TOTAL	\$361,774	\$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.

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 will be no programmatic impacts associated 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 is no adjustments as a result of this request.

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 will be no performance impacts associated from the approval 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.

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

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 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 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	\$90,443	\$1,990,230	\$0	\$0	\$0	\$0
Statutory Dedications **	\$31,241,961	\$0	\$31,241,961	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,319,247	\$271,331	\$8,590,578	\$0	\$0	\$0	\$0
TOTAL MOF	\$52,860,319	\$361,774	\$53,222,093	\$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	\$0	\$588,042	\$0	\$0	\$0	\$0
Other Charges	\$23,766,505	\$361,774	\$24,128,279	\$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	\$361,774	\$53,222,093	\$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	\$90,443	\$100,370	\$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 (JS6)	\$6,512,917	\$0	\$6,512,917	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$1,968,054	\$0	\$1,968,054	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JU7)	\$16,000,000	\$0	\$16,000,000	\$0	\$0	\$0	\$0
Criminal Justice Technology Innovation Fund (JUB)	\$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	\$90,443	\$0	\$271,331	\$361,774
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	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$90,443	\$0	\$271,331	\$361,774
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	\$90,443	\$0	\$271,331	\$361,774
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-T.O 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 39:82C 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. 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

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

Fees and Self-Generated Revenues	\$ 90,443
Federal	<u>\$ 271,331</u>
	\$ 361,774

The \$361,774 is funded by a grant awarded from the U.S. Department of Health and Human Services, Office of the Inspector General. This award is 75% federal with a 25% match from the Fees and Self-Generated Revenues of the Department of Justice.

EXPENDITURES

The expenditures for this BA-7 are as follows:

5600000	Other Charges	\$ 361,774
---------	---------------	------------

See attached 'BA-7 FY 26-27-02 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

Department of Justice
Federal Carryforward BA-7 FY 26-27-02 Support Information
FY 2026 - 2027

Program	PO Number	PO Date	Vendor Name	Description	G/L Account	PO Amount	Means of Financing		
							Federal	Fees and Self-Generated	Total
Criminal Law and Medicaid Fraud Program	2001008887	3/23/2026	St. Martin Parish Acquisitions, LLC	(8) 2026 Ford Interceptors	5620900	\$ 361,774	\$ 271,331	\$ 90,443	\$ 361,774
				Total Criminal Law and Medicaid Fraud Program			\$ 271,331	\$ 90,443	\$ 361,774
				Total Department of Justice Federal Carryforward BA-7 FY 26-27-02			\$ 271,331	\$ 90,443	\$ 361,774

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: Office of Economic Development SCHEDULE NUMBER: 05-250 SUBMISSION DATE: 7/22/26 AGENCY BA-7 NUMBER: 2 HEAD OF BUDGET UNIT: Anne G. Villa TITLE: Deputy Secretary SIGNATURE (Certifies that the information provided is correct and true to the best of my knowledge): <i>Anne G. Villa</i> Digitaly signed by Anne G. Villa Date: 2026.07.22 07:26:49 -05'00'			FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"> OPB LOG NUMBER 87 </td> <td style="width: 50%; border: none;"></td> </tr> <tr> <td colspan="2" style="border: none; padding: 5px;"> AGENDA NUMBER </td> </tr> <tr> <td colspan="2" style="border: none; padding: 10px;"> Approval and Authority: Division of Administration Office of Planning & Budget AUG 13 2026 <i>Colleen Dix</i> APPROVED R.S. 39:82(c) </td> </tr> </table>				OPB LOG NUMBER 87		AGENDA NUMBER		Approval and Authority: Division of Administration Office of Planning & Budget AUG 13 2026 <i>Colleen Dix</i> APPROVED R.S. 39:82(c)	
OPB LOG NUMBER 87												
AGENDA NUMBER												
Approval and Authority: Division of Administration Office of Planning & Budget AUG 13 2026 <i>Colleen Dix</i> APPROVED R.S. 39:82(c)												

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$47,528,229	\$0	\$47,528,229
INTERAGENCY TRANSFERS	\$22,175,000	\$0	\$22,175,000
FEES & SELF-GENERATED	\$7,808,029	\$0	\$7,808,029
Regular Fees & Self-generated	\$5,108,029	\$0	\$5,108,029
Subtotal of Fund Accounts from Page 2	\$2,700,000	\$0	\$2,700,000
STATUTORY DEDICATIONS	\$4,300,000	\$0	\$4,300,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$4,300,000	\$0	\$4,300,000
FEDERAL	\$3,542,020	\$36,004,318	\$39,546,338
TOTAL	\$85,353,278	\$36,004,318	\$121,357,596
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
PROGRAM NAME:						
Economic Development	\$85,353,278	220	\$36,004,318	0	\$121,357,596	220
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$85,353,278	220	\$36,004,318	0	\$121,357,596	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: 7/22/26	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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	\$0	\$2,700,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$2,700,000	\$0	\$2,700,000
STATUTORY DEDICATIONS			
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000
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	\$0	\$4,300,000

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?
Federal Grant Funds - \$81,177 referencing the Small Business Administration Grant, Award No. SBAOITS240176, \$21,701 from the Small Business Administration SBAOIFT240090-01-00, \$1,229,845 Small Business Credit Initiative-Technical Assistance Component #21031-0042, \$542,033 Small Business Credit Initiative for Small Business Opportunity Program 21034-0014 and \$34,129,562 Federal Funds received from the Department of the Treasury for the State Small Business Credit Initiative (SSBCI) established by the Small Business Jobs Act of 2010 amended by the American Rescue Plan Act of 2021 (ARPA).

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	\$36,004,318	\$0	\$0	\$0	\$0
TOTAL	\$36,004,318	\$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 39:82C 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	\$0	\$47,528,229	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,175,000	\$0	\$22,175,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$7,808,029	\$0	\$7,808,029	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,300,000	\$0	\$4,300,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,542,020	\$36,004,318	\$39,546,338	\$0	\$0	\$0	\$0
TOTAL MOF	\$85,353,278	\$36,004,318	\$121,357,596	\$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	\$0	\$1,686,242	\$0	\$0	\$0	\$0
Supplies	\$182,256	\$0	\$182,256	\$0	\$0	\$0	\$0
Professional Services	\$7,352,307	\$0	\$7,352,307	\$0	\$0	\$0	\$0
Other Charges	\$44,768,989	\$36,004,318	\$80,773,307	\$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	\$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	\$85,353,278	\$36,004,318	\$121,357,596	\$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	\$0	\$5,108,029	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDH)	\$2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000	\$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	\$0	\$0	\$0	\$0	\$36,004,318	\$36,004,318
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	\$36,004,318	\$36,004,318
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	\$36,004,318	\$36,004,318
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is to 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 39:82C 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

- There were no State General Fund carried forward on this BA-7.

3. If IAT

- There were not IAT 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

- There were no Statutory Dedications carried forward on this BA-7.

6. If Interim Emergency Board Appropriations

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

7. If Federal Funds

\$36,004.318 of Federal funds to be carried forward to Fiscal year 2026-2027.

- **\$34,129,562** of Federal Funds that was received from the Department of the Treasury for the State Small Business Credit Initiative (SSBCI) established by the Small Business Jobs Act of 2010 amended by the American Rescue Plan Act of 2021 (ARPA).

8. All Grants:

- **\$81,177** referencing the Small Business Administration Grant, Award No. SBAOITST240176
- **\$21,701** references the SBA - CFDA No. 59-59.058, Federal and State Technology Partnership Program (FAST) Grant #SBAOIFT240090-01-00
- **\$1,229,845** references SSBCI Technical Assistance Grant Program; Award No. SSBCI-21031-0042
- **\$542,033** references the SSBCI Technical Assistance Program - Small Business Opportunity Program: Award No. SSBCI-21034-0014

EXPENDITURES

9. See "Explanation" Sheet for details.

OTHER

Kathy Blankenship

Deputy Undersecretary, Office of Management and Finance
Louisiana Economic Development
Kathy.Blankenship@LA.GOV
225.342.9658

Anne G. Villa, CEcD

Deputy Secretary
Louisiana Economic Development
Anne.Villa@LA.GOV

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.

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

REVENUES

EXPENDITURES

OTHER

Means of Financing

Means of Financing	Contract with	City	Paris	Contract Period	Contract Number	Total		Description
						Contract Amount	Amount to be Re-Budgeted	
Small Business Administration Award No. SBAOT17240176					\$325,000	\$145,000	\$81,177	
	Techcare International, LLC (Other Charges)		09/20/24-09/29/26	25116-STEP8	\$10,000	\$3,452	Assist small businesses with state trade and export	
	Kennedy Rice Mill (Other Charges)		09/20/24-09/29/26	25119-STEP8	\$10,000	\$10,000	Assist small businesses with state trade and export	
	Additive Innovators of LA, LLC. (Other Charges)		09/20/24-09/29/26	25120-STEP8	\$10,000	\$5,660	Assist small businesses with state trade and export	
	Starr Power Tongs (Other Charges)		09/20/24-09/29/26	25125-STEP8	\$10,000	\$3,497	Assist small businesses with state trade and export	
	Blackstar Diversified Enterprises (Other Charges)		09/20/24-09/29/26	25126-STEP8	\$10,000	\$1,691	Assist small businesses with state trade and export	
	Pureair IT (Other Charges)		10/22/24-09/29/26	25143-STEP8	\$5,000	\$5,000	Assist small businesses with state trade and export	
	Ornitich, LLC. (Other Charges)		10/06/24-09/29/26	25147-STEP8	\$10,000	\$10,000	Assist small businesses with state trade and export	
	Addiguru, LLC (Other Charges)		09/20/24-09/29/26	25148-STEP8	\$10,000	\$1,430	Assist small businesses with state trade and export	
	Cajun Fire Brewing Company (Other Charges)		12/16/24-09/29/26	25148-STEP8	\$10,000	\$10,000	Assist small businesses with state trade and export	
	Theodent, LLC (Other Charges)		11/13/24-09/29/26	25150-STEP8	\$10,000	\$1,000	Assist small businesses with state trade and export	
	Boxy, LLC (Other Charges)		09/20/24-09/29/26	25152-STEP8	\$10,000	\$6,560	Assist small businesses with state trade and export	
	Cleanfides Marketing (Other Charges)		10/02/24-09/29/26	25153-STEP8	\$10,000	\$496	Assist small businesses with state trade and export	
	Evrah IO, LLC (Other Charges)		03/06/25-9/29/26	25162-STEP8	\$10,000	\$10,000	Assist small businesses with state trade and export	
	Cooled Tubing Rental Tools, Inc. (Other Charges)		07/4/26-09/29/26	26046-STEP8	\$10,000	\$2,391	Assist small businesses with state trade and export	
Five to Sixty (Other Charges)		11/12/24-9/29/26	26118-STEP8	\$10,000	\$10,000	Assist small businesses with state trade and export		

Economic Development Projects
Economic Development Program
Carry-forward BA-7
Federal Funds

Means of Financing	Contract with	City	Paris	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
SBA - CFDA No. 59-59.058, Federal and State Technology Partnership Program (FAST) Grant #SBAOIF7240090-01-00						\$159,159	\$21,701	
SBA Balance						\$304,159	\$102,878	
SSBCI Technical Assistance Grant Program: Award No. SSBCI-21031-0042						\$1,817,345	\$767,345	SSBCI Technical Assistance Grant Program to assist VSB's and SEDJ-owned businesses
Urban League of Louisiana (Other Charges)		01/01/25-12/30/26	25168-SSBCI TA)		\$500,000	\$250,000		Provide technical assistance and training in accordance with the U.S. Treasury SSBCI TA program.
St. Tammany Parish Development District (Other Charges)		01/01/25-12/30/26	25182-SSBCI TA		\$300,000	\$112,500		Provide technical assistance and training in accordance with the U.S. Treasury SSBCI TA program.
Board of Supervisors of LSU A&M (Other Charges)		01/01/25-12/30/26	25205-SSBCI TA		\$800,000	\$100,000		Provide technical assistance and training in accordance with the U.S. Treasury SSBCI TA program.
US Department of Treasury Balance - SSBCI TA						\$817,344	\$1,229,845	
SSBCI Technical Assistance Program - Small Business Opportunity Program (SBOP): Award No. SSBCI-21034-0014						\$1,721,372	\$542,033	
Revel Labs, LLC (Other Charges)		12/01/25-12/31/26	26100-SBOP		\$99,900	\$54,000		To provide assistance to small businesses
Water Institute of the Gulf (Other Charges)		07/01/25-06/30/28	26104-SBOP		\$1,650,000	\$161,349		To provide assistance to small businesses
1834 Ventures, LLC (Other Charges)		01/01/26-03/31/28	26144-SBOP		\$150,000	\$131,250		To provide assistance to small businesses
Precision Platform Solutions, LLC (Other Charges)		01/01/26-03/31/28	26152-SBOP		\$150,000	\$18,750		To provide assistance to small businesses
								252110200 5610003 2000987124
								252110200 5610003 2000991067
								252110200 5610003 2001016665
								252110200 5610003 2001016636

Economic Development Projects
Economic Development Program
Carry-forward BA-7
Federal Funds

Means of Financing	Contract with	City	Paris	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description											
	New Orleans Startup Fund, Inc. (Other Charges)			01/01/26-03/31/28	26161-SBOP	\$300,000	\$44,184	To provide assistance to small businesses	252110200	5610003	2001026536								
	Emergent Method (Other Charges)			01/01/26-12/31/26	26168-SBOP	\$57,500	\$57,500	To provide assistance to small businesses	252110200	5610003	2001027295								
	The Idea Village, Inc (Other Charges)			01/01/26-03/31/28	26169-SBOP	\$75,000	\$75,000	To provide assistance to small businesses	252110200	5610003	2001029363								
	US Department of Treasury Balance - SBOP SBOP				Balance	\$956,757	\$542,033												
US Treasury Allocation Agreement-SBOP Technical Assistance						\$53,435,068	\$34,129,562												
Program - Financial Assistance																			
SBOP Balance - Financial Assistance Balance						\$53,435,068	\$34,129,562												

Total Federal Carryforward 36,004,318

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

DEPARTMENT: Culture, Recreation and Tourism			FOR OPB USE ONLY			
AGENCY: Office of the State Library			OPB LOG NUMBER 93		AGENDA NUMBER	
SCHEDULE NUMBER: 06-262			Approval and Authority: Division of Administration Office of Planning & Budget AUG 14 2026 <i>Colleen Stier</i> APPROVED RS 39:82 - CF Reversal - JucB authorized 8/13/26			
SUBMISSION DATE: August 14, 2026						
AGENCY BA-7 NUMBER: DCRT OSL-27-02						
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	\$5,852,308	(\$60,717)	\$5,791,591			
INTERAGENCY TRANSFERS	\$821,436	\$0	\$821,436			
FEES & SELF-GENERATED	\$112,452	\$0	\$112,452			
Regular Fees & Self-generated	\$112,452	\$0	\$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	\$10,286,196	(\$60,717)	\$10,225,479			
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	\$10,286,196	47	(\$60,717)	0	\$10,225,479	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	\$10,286,196	47	(\$60,717)	0	\$10,225,479	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: August 14, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT OSL-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			
[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?
OSB has requested payment for the card reader project in the amount \$60,717. This amount will be paid in FY26.

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	-\$60,717	\$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	-\$60,717	\$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.
OSB has requested payment 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.
Payment has been requested in FY26.

**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?)*

There are no direct or indirect effects on program management, service recipients, or some other 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.

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: Library 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	\$5,852,308	(\$60,717)	\$5,791,591	\$0	\$0	\$0	\$0
Interagency Transfers	\$821,436	\$0	\$821,436	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$112,452	\$0	\$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	\$10,286,196	(\$60,717)	\$10,225,479	\$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	\$70,910	\$0	\$70,910	\$0	\$0	\$0	\$0
Professional Services	\$6,597	\$0	\$6,597	\$0	\$0	\$0	\$0
Other Charges	\$3,481,483	(\$60,717)	\$3,420,766	\$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	\$10,286,196	(\$60,717)	\$10,225,479	\$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	\$112,452	\$0	\$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
[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	(\$60,717)	\$0	\$0	\$0	\$0	(\$60,717)
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	(\$60,717)	\$0	\$0	\$0	\$0	(\$60,717)
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	(\$60,717)	\$0	\$0	\$0	\$0	(\$60,717)
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 Reversal will allow DCRT-Office of State Library to reverse carryforward funds from the FY2026-27 Carryforward previously submitted.

REVENUES

2. ~~(\$60,717)~~-State General Fund to reduce amount approved 8/13/26 by JLCB for FY 26 carryforwards.

EXPENDITURES

9. A Bonafide obligation of \$60,717 payable to OSB has been requested by OSB for FY26.

10. These funds were encumbered by OSB on PO# 2001009500.

11. Coding

Fund	GL	Amount	Description
2620000000	5620069	\$60,717	Card Reader Project

OTHER

1. Billy Nungesser, LT Governor bnungesser@crt.la.gov 225-342-7009
Nancy Watkins, Undersecretary nwatkins@crt.la.gov 225 342-8201
Meg Placke, State Librarian mplacke@crrt.la.gov 225-342-4925

BA-7 SUPPORT INFORMATION

Page _____

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

CARRYFORWARD

DEPARTMENT: Culture, Recreation & Tourism			FOR OPB USE ONLY			
AGENCY: Office of Cultural Development			OPB LOG NUMBER 71		AGENDA NUMBER	
SCHEDULE NUMBER: 06-265			Approval and Authority: Division of Administration Office of Planning & Budget AUG 13 2026 <i>Colleen Stee</i> APPROVED R.S. 39:82(c)			
SUBMISSION DATE: 07/13/2026						
AGENCY BA-7 NUMBER: DCRT-OCD-27-02						
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	\$3,218,320	\$15,218	\$3,233,538			
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	\$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	\$454,182	\$3,491,298			
TOTAL	\$10,834,256	\$469,400	\$11,303,656			
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	\$469,400	0	\$11,303,656	41
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$10,834,256	41	\$469,400	0	\$11,303,656	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-27-02		

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			
[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?
 1.(Federal Funds) Contract Agreements with various organizations that fulfill our obligations to our National Park Service and National Endowment for the Arts grants. 2. State General funds for federal match requirement

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	\$15,218	\$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	\$454,182	\$0	\$0	\$0	\$0
TOTAL	\$469,400	\$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 programatic 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	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	\$3,218,320	\$15,218	\$3,233,538	\$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	\$0	\$725,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,037,116	\$454,182	\$3,491,298	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,834,256	\$469,400	\$11,303,656	\$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	\$469,400	\$6,710,233	\$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	\$469,400	\$11,303,656	\$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	\$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	\$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: <u>Cultural Development</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$15,218	\$0	\$0	\$0	\$454,182	\$469,400
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	\$15,218	\$0	\$0	\$0	\$454,182	\$469,400
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	\$15,218	\$0	\$0	\$0	\$454,182	\$469,400
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

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, as laid out by our grant agreement with the National Park Service and the National Endowment for the Arts.

REVENUES

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

1. STATE GENERAL FUND - \$15,218

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. This is the state match portion for the federal grant.

2. Federal Funds - \$454,182

- This request will allow the Office of Cultural Development to carry forward funds from FY2025-2026 to FY2026-2027 for contract agreements entered into with various grantees to fulfill our obligation to our National Park Service and National Endowment for the Arts awarded grants.
- The matching requirement is 70/30. The 30% match is paid from general fund.

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	2651027600	5610003	\$ 15,218	General Fund
2650000600	2651027600	5610003	\$ 35,510	Federal
2650000600	2651037500	5610003	\$ 182,005	Federal
2650000600	2651077700	5620018	\$ 10,000	Federal
2650000600	2651079100	5620018	\$ 112,921	Federal
2650000600	2651079100	5620063	\$ 10,000	Federal
2650000600	2651077700	5620064	\$ 103,746	Federal
			\$ 469,400	

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

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

CARRY FORWARD

ROLLOVER

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY			
AGENCY: Office of State Police			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 08B-419			63			
SUBMISSION DATE: July 15, 2026			Approval and Authority: Division of Administration Office of Planning & Budget AUG 13 2026 <i>Colleen Sei</i> APPROVED			
AGENCY BA-7 NUMBER: 06-419-02						
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 [Signature]						
			R.S. 39:82(c)			
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$143,120,784	\$0		\$143,120,784	
INTERAGENCY TRANSFERS		\$39,225,920	\$0		\$39,225,920	
FEES & SELF-GENERATED		\$172,899,949	\$0		\$172,899,949	
Regular Fees & Self-generated		\$101,778,926	\$0		\$101,778,926	
Subtotal of Fund Accounts from Page 2		\$71,121,023	\$0		\$71,121,023	
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	\$297,940		\$17,354,492	
TOTAL		\$461,601,548	\$297,940		\$461,899,488	
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	POS	DOLLARS
PROGRAM NAME:						
Traffic		\$208,072,507	1,095	\$131,795	0	\$208,204,302
Criminal		\$35,040,402	201	\$0	0	\$35,040,402
Operational		\$184,054,582	364	\$166,145	0	\$184,220,727
Gaming		\$34,434,057	216	\$0	0	\$34,434,057
TOTAL		\$461,601,548	1,876	\$297,940	0	\$461,899,488

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: 06-419-02			

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			
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	\$0	\$7,240,068
SUBTOTAL (to Page 1)	\$71,121,023	\$0	\$71,121,023
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
Parl-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
State Emergency Response Fund (V29)	\$0	\$0	\$0
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 source of funding for this request is Federal Funds. Traffic Enforcement's purchase orders are funded through the Motor Carrier Safety Assistance Program (MCSAP) and the Hazardous Materials Emergency Preparedness (HMEP) Grant, both of which are federally funded through the Federal Motor Carrier Safety Administration (FMCSA). Operational Support's purchase orders are funded through the 2023 COPS Grant and the 2023 CAMP Grant, both of which are funded by the U.S. Department of Justice (DOJ). Please see the attached justification and grant award documents for additional funding details and supporting 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	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$297,940	(\$297,940)	\$0	\$0	\$0
TOTAL	\$297,940	(\$297,940)	\$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 rollover of FY 2025-2026 Federal budget authority to FY 2026-2027. The expenditures associated with this BA-7 were not completed by June 30, 2026, and are currently encumbered, as detailed in 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 rollover 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?)*

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.)

This request is to allow for the rollover of FY 2025-2026 Federal budget authority to FY 2026-2027. With the approval of this BA-7, Louisiana State Police will have the required federal budget authority to allow for the completion of these grants.

STATE OF 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	\$69,693,738	\$0	\$69,693,738	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,117,295	\$0	\$16,117,295	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$92,226,346	\$0	\$92,226,346	\$0	\$0	\$0	\$0
Statutory Dedications **	\$20,822,924	\$0	\$20,822,924	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$9,312,204	\$131,795	\$9,443,999	(\$131,795)	\$0	\$0	\$0
TOTAL MOF	\$208,072,507	\$131,795	\$208,204,302	(\$131,795)	\$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	\$14,841,366	\$0	\$14,841,366	\$0	\$0	\$0	\$0
Supplies	\$3,361,713	\$0	\$3,361,713	\$0	\$0	\$0	\$0
Professional Services	\$278,060	\$0	\$278,060	\$0	\$0	\$0	\$0
Other Charges	\$11,185,440	\$131,795	\$11,317,235	(\$131,795)	\$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	\$131,795	\$208,204,302	(\$131,795)	\$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	\$0	\$47,143,310	\$0	\$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 (P36)	\$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 (J17)	\$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 (P18)	\$106,453	\$0	\$106,453	\$0	\$0	\$0	\$0
Louisiana State Police Salary Fund (P29)	\$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
(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: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$131,795	\$131,795
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	\$131,795	\$131,795
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	\$131,795	\$131,795
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 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	\$70,875,008	\$0	\$70,875,008	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,379,924	\$0	\$22,379,924	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$55,200,520	\$0	\$55,200,520	\$0	\$0	\$0	\$0
Statutory Dedications **	\$29,310,939	\$0	\$29,310,939	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,288,191	\$166,145	\$6,454,336	(\$166,145)	\$0	\$0	\$0
TOTAL MOF	\$184,054,582	\$166,145	\$184,220,727	(\$166,145)	\$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	\$0	\$14,475,567	\$0	\$0	\$0	\$0
Professional Services	\$265,543	\$0	\$265,543	\$0	\$0	\$0	\$0
Other Charges	\$35,365,318	\$166,145	\$35,531,463	(\$166,145)	\$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	\$556,993	\$0	\$556,993	\$0	\$0	\$0	\$0
Major Repairs	\$387,486	\$0	\$387,486	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$184,054,582	\$166,145	\$184,220,727	(\$166,145)	\$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 Charges Positions	0	0	0	0	0	0	0
Non-TO 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	\$43,709,472	\$0	\$43,709,472	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Dedicated Fund Account (I09)	\$379,983	\$0	\$379,983	\$0	\$0	\$0	\$0
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05)	\$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 (P28)	\$6,500,000	\$0	\$6,500,000	\$0	\$0	\$0	\$0
Insurance Verification System Dedicated Fund Account (P39)	\$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
Parimutuel Live Racing Facility Gaming Control Fund (G09)	\$492,312	\$0	\$492,312	\$0	\$0	\$0	\$0
Louisiana State Police Salary Fund (P29)	\$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	\$0	\$0	\$0	\$0	\$166,145	\$166,145
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	\$166,145	\$166,145
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	\$166,145	\$166,145
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 06-419-02 is to allow the rollover of FY 2025-2026 Federal grant budget authority to FY 2026-2027. The expenditures associated with these grants are for purchase orders initiated in FY 2025-2026, but not received by June 30, 2026.

REVENUES

7

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	
FEDERAL	\$17,056,552	\$297,940	\$17,354,492	
		\$297,940		See attached justification
Total Adjustments		\$297,940		

EXPENDITURES

9. The other charges categories will be adjusted as a result of this BA-7.

11.

	OBJECT CODE	AMOUNT	MOF
TRAFFIC ENFORCEMENT	5620064-Other Charges Professional Services	\$103,243	Federal
	5620065-Other Charges	\$28,552	Federal
		<u>\$131,795</u>	
OPERATIONAL SUPPORT	5620064-Other Charges Professional Services	\$92,600	Federal
	5620068-Other Charges	\$73,545	Federal
		<u>\$166,145</u>	
TOTAL		<u>\$297,940</u>	

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
Elizabeth.Boudreaux@la.gov |
| Vyki Thompson
Budget Director
225.925.6032
Vyki.Thompson@la.gov | Kerri H. Fournier
Budget Administrator
225.925.6030
Kerri.Fournier@la.gov |

ROLL OVER 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
2000994862	1/20/2026	5620064	\$103,243	This PO is for LSU for the Motor Carrier Safety Administration Grant. This rollover is necessary to allow the Federal budget authority to roll to FY 27 for payment. This grant crosses fiscal years. The anticipated completion date is September 2027.	Federal	Traffic Grants - Transportation Safety Services
2001008053	3/16/2026	5620065	\$28,552	This PO is for Quality Portable Buildings LLC for the HAZMAT Emergency Preparedness Grant. This rollover is necessary to allow the Federal budget authority to roll to FY 27 for payment. This grant crosses fiscal years. The anticipated completion date is September 2027.	Federal	Traffic Grants
Total			\$131,795			

ROLL OVER 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
2001006206	3/9/2026	5620064	\$46,300	This PO is for Motorola Solutions LLC for trailers. The PO is paid for with the 2023 AHTE Grant. This rollover is necessary to allow the Federal budget authority to roll to the FY 27 payment. This grant crosses fiscal years. The anticipated completion date is September 2026.	Federal	Operational Grants (Non Crime Lab)
2001011563	3/30/3036	5620064	\$46,300	This PO is for Motorola Solutions LLC for Flock LPR Cameras. This PO is paid for with the 2023 CAMP Grant. This rollover is necessary to allow the Federal budget authority to roll to FY 27 for payment. The anticipated completion date is September 2026.	Federal	Operational Grants (Non Crime Lab)
2001001744	6/29/2026	5620068	\$73,545	This PO is for Advanced Covert Technology for surveillance equipment. The PO is paid for with the 2023 CAMP Grant. This rollover is necessary to allow the Federal budget authority to roll to FY 27 for payment. The anticipated completion date is September 2026.	Federal	Operational Grants (Non Crime Lab)
Total			\$166,145			

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

CARRY FORWARD

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION SCHEDULE NUMBER: 09-305 SUBMISSION DATE: 7/20/26 AGENCY BA-7 NUMBER: #1 - CARRYFORWARD HEAD OF BUDGET UNIT: Seth Gold TITLE: Medicaid Executive Director SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		FOR OPB USE ONLY OPB LOG NUMBER 56RRR AGENDA NUMBER Approval and Authority: Division of Administration Office of Planning & Budget AUG 13 2026 APPROVED R.S. 39:82(c)	
--	--	---	--

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$278,869,826	\$10,730,510	\$289,600,336
INTERAGENCY TRANSFERS	\$41,665,571	\$0	\$41,665,571
FEES & SELF-GENERATED	\$4,200,000	\$0	\$4,200,000
Regular Fees & Self-generated	\$4,200,000	\$0	\$4,200,000
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,228,748	\$0	\$1,228,748
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294
Modernization and Security Fund (V65)	\$504,454	\$0	\$504,454
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$624,950,911	\$17,562,502	\$642,513,413
TOTAL	\$950,915,056	\$28,293,012	\$979,208,068
AUTHORIZED POSITIONS	2,153	0	2,153
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	117	0	117
TOTAL POSITIONS	2,270	0	2,270

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Medical Vendor Administration	\$950,915,056	2,270	\$28,293,012	0	\$979,208,068	2,270
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$950,915,056	2,270	\$28,293,012	0	\$979,208,068	2,270

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: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-305	56 RRR	
SUBMISSION DATE: 7/20/26	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			
[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?

State General Fund - Direct and Federal Funds from Medicaid Title 19 of the Social Security Act.
MVA certifies that there will be sufficient cash to carryforward with the approval of the 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	\$10,730,510	\$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	\$17,562,502	\$0	\$0	\$0	\$0
TOTAL	\$28,293,012	\$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 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.

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 carryforward request is for the unpaid balance for services received prior to June 30, 2026 but for which invoices cannot be approved for payment by August 14, 2026. Approval of this request would allow MVA to re-budget \$28.3 million appropriated in SFY26 into SFY27 to pay for SFY26 obligations. If this request is not approved, then these SFY26 obligations will have to be paid out of SFY27 appropriations.

MVA certifies that there will be sufficient cash to carryforward with 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 is no performance impact associated with this request.

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 associated with this request.

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 is carrying forward federal/state match in accordance with R.S. 39:82 C for items that were budgeted in FY26, but will not be expended until FY27, which will otherwise have to be paid against FY27 budget authority.

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: Medical Vendor 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	\$278,869,826	\$10,730,510	\$289,600,336	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,665,571	\$0	\$41,665,571	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,228,748	\$0	\$1,228,748	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$624,950,911	\$17,562,502	\$642,513,413	\$0	\$0	\$0	\$0
TOTAL MOF	\$950,915,056	\$28,293,012	\$979,208,068	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$130,006,436	\$0	\$130,006,436	\$0	\$0	\$0	\$0
Other Compensation	\$2,060,707	\$0	\$2,060,707	\$0	\$0	\$0	\$0
Related Benefits	\$65,408,142	\$0	\$65,408,142	\$0	\$0	\$0	\$0
Travel	\$338,668	\$0	\$338,668	\$0	\$0	\$0	\$0
Operating Services	\$8,064,799	\$1,723,032	\$9,787,831	\$0	\$0	\$0	\$0
Supplies	\$411,862	\$0	\$411,862	\$0	\$0	\$0	\$0
Professional Services	\$282,519,775	\$8,592,896	\$291,112,671	\$0	\$0	\$0	\$0
Other Charges	\$193,823,447	\$322,500	\$194,145,947	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$268,281,220	\$17,654,584	\$285,935,804	\$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	\$950,915,056	\$28,293,012	\$979,208,068	\$0	\$0	\$0	\$0
POSITIONS							
Classified	2,143	0	2,143	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	2,153	0	2,153	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	117	0	117	0	0	0	0
TOTAL POSITIONS	2,270	0	2,270	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,200,000	\$0	\$4,200,000	\$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:							
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$504,454	\$0	\$504,454	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$10,730,510	\$0	\$0	\$0	\$17,562,502	\$28,293,012
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	\$861,516	\$0	\$0	\$0	\$861,516	\$1,723,032
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,196,401	\$0	\$0	\$0	\$7,396,495	\$8,592,896
Other Charges	\$105,000	\$0	\$0	\$0	\$217,500	\$322,500
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,567,593	\$0	\$0	\$0	\$9,086,991	\$17,654,584
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,730,510	\$0	\$0	\$0	\$17,562,502	\$28,293,012
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	2,143	0	0	0	0	2,143
Unclassified	10	0	0	0	0	10
TOTAL T.O. POSITIONS	2,153	0	0	0	0	2,153
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	117	0	0	0	0	117
TOTAL POSITIONS	2,270	0	0	0	0	2,270

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

The purpose of this BA-7 is to re-budget funds in the amount of \$28.3M from the prior SFY 2025-26 into the current SFY 2026-27 for services received prior to June 30, 2026 but will not be invoiced and approved for payment by August 14, 2026. This request meets the guidelines set forth in the Division of Administration's procedures for re-budgeting funds from prior fiscal years in that (1) bona fide obligations existed on June 30, 2026; (2) the services rendered by the contracts are of critical importance; and (3) delayed liquidation was truly beyond the control of the agency. If this request is denied, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations.

MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

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."

Title 39:82C of the Louisiana Revised Statutes provides for the re-budgeting of federal funds and associated state match from the prior fiscal year into the new fiscal year.

"§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

State General Fund - Direct	\$10,730,510
Federal	<u>\$17,562,502</u>
Total	\$28,293,012

EXPENDITURES

Operating Services	\$1,723,032
Professional Services	\$8,592,896
Other Charges	\$322,500
Interagency Transfer	<u>\$17,654,584</u>
Total	\$28,293,012

OTHER

Budget Contact: Katrina Magee, Medicaid Program Manager 2

Bureau of Health Services Financing, Financial Management and Operations

Phone Number: (225) 342-9492

Email Address: Katrina.Magee@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	Purchase Orders
305-7116	University of New Orleans (PI-Banerjee) Research / study for the potential of AI to better understand an ASD child's behavior to improve communication between the 2 - 5 year old with the parent, caregiver or therapist.	Nov 25 to June 26 invoices not received; not yet received	\$0	\$0	\$0	\$0	\$7,500	\$7,500	PO #2000955933
305-7116	Louisiana State University HSC (PI-Vignes) Research / study to provide insight on barriers, biases and evidence-based care for Injection-related Infections (IRI)	No FY26 invoice received; not yet received	\$0	\$0	\$0	\$0	\$20,000	\$20,000	PO #2000955905
305-7162	IT Platform to Modernize Ops & Eligibility Determination (Community Engagement-Deloitte) (HH18) - 90%	1 EE Deloitte Invoices (May 26) has not been received yet and will need to be carryforward for FY27 (\$312,500 per month)	\$31,250	\$0	\$0	\$0	\$281,250	\$312,500	PO #2000883018
305-7162	IT Platform to Modernize Ops & Eligibility Determination (Community Engagement-Deloitte) (HH18) - 75%	1 EE Deloitte Invoices (June 26) has not been received yet and will need to be carryforward for FY27 (\$416,666.67 per month)	\$104,166	\$0	\$0	\$0	\$312,500	\$416,666	PO #2000883018
305-7204	OTS - HH23 Services @ 50% - (OTS Equipment & ULL)	(2) ULL invoices (May & June 2026) have not been received yet and will need to be carried forward for FY27.	\$23,407	\$0	\$0	\$0	\$23,407	\$46,814	PO# 2000913173
305-7210	OTS - HH20 Services @ 90% - (OTS Equipment, Agilify)	(1) OTS Equipment Invoice (June 2026) has not been received yet, and will need to be carried forward for FY27. (3) Agilify invoices (March 2026 to June 2026) has not been received yet and will need to be carried forward for FY27.	\$7,632	\$0	\$0	\$0	\$68,696	\$76,328	2000960682
305-7210	OTS - HH20 Services @ 50% - (Rogue)	(1) Rogue/hubley invoice (June 2026) has not been received yet and will need to be carried forward for FY27.	\$1,138	\$0	\$0	\$0	\$1,138	\$2,276	PO# 2000999938 68361
305-7210	McKinsey & Company Services @ 90%	(6) Invoices has not been received yet and will need to be carried forward for FY27.	\$670,637	\$0	\$0	\$0	\$6,035,731	\$6,706,368	PO# 2000979658

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	Purchase Orders
305-7115	Nursing Home Nurse-Aide Training	The payment requests for the providers come in July 2026.	\$100,000	\$0	\$0	\$0	\$100,000	\$200,000	n/a
305-7115	BDO (formerly HORNE) (School-based Health Services audits)	The invoice for work performed in June 2026 will not be received until late July 2026. This carryforward request is to pay the outstanding invoice.	\$308,264	\$0	\$0	\$0	\$308,264	\$616,528	2000949133 2001007243
305-7115	Myers and Stauffer (Hospital UPL calculation and ACT 540 reporting)	The invoice for work performed in June 2026 will not be received until late July 2026. This carryforward request is to pay the outstanding invoice.	\$10,000	\$0	\$0	\$0	\$10,000	\$20,000	2000815560
305-7115	HMS TPL Services	The invoice for work performed in June 2026 will not be received until late July 2026. This carryforward request is to pay the outstanding invoice and the retainage.	\$137,500	\$0	\$0	\$0	\$412,500	\$550,000	2000641524
305-7115	Social Security Administration (SSA)	The invoice for work performed in quarter 4 will not be received until late July 2026. (this is a quarterly invoice.) This carryforward request is to pay the outstanding invoice.	\$5,000	\$0	\$0	\$0	\$5,000	\$10,000	2000962073
305-7116	Louisiana State University - Shreveport (PI-Cvek) Research / study to assess the effectiveness of telemedicine and in-person interviews on patients.	Feb through June 2026 invoices not yet received	\$0	\$0	\$0	\$0	\$37,500	\$37,500	PO #2000803443
305-7116	Louisiana State University School of Dentistry (PI- Mosca) Research / study to develop team-focused, unit- based and/or system-based interventions to improve fluoride delivery in a primary care setting.	PI: No FY26 invoice received; not yet received	\$0	\$0	\$0	\$0	\$22,500	\$22,500	PO #2000911327
305-7116	Louisiana State University Shreveport (PI- Vanchiere) Research / study to increase education/awareness for providers on the barriers that prevent initiation or retention of PrEP, strategies to increase the uptake of PrEP and develop a home testing strategy to help with Ending the HIV Epidemic initiative.	Dec 25 to June 26 invoices not received; not yet received	\$0	\$0	\$0	\$0	\$25,000	\$25,000	PO #2000911334

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	Purchase Orders
3052130100	Lease payment to Wayne A Jones LLC for SNAP office in Winnsboro.	Prior to the transfer of SNAP leases from DCFS to LDH, the lessor did not have an active lease in place and was unresponsive to emails and phone calls. As a result, the lease went unpaid beginning on October 1, 2025 until April when a new lease was signed. LDH/SNAP owes lessor for seven (7) months from October 1, 2025 to April 30, 2026 totaling \$42,939.82. Lease payments will be made in July 2026.	\$21,469	\$0	\$0	\$0	\$21,469	\$42,938	Lease# 09-11431
3052130100	Lease payment to Wayne A Jones LLC for SNAP office in Marksville.	Prior to the transfer of SNAP leases from DCFS to LDH, the lessor did not have an active lease in place and was unresponsive to emails and phone calls. As a result, the lease went unpaid beginning on October 1, 2025 through June 30, 2026 when a new lease was signed. LDH/SNAP owes lessor for nine (9) months from October 1, 2025 to June 30, 2026 totaling \$91,306. Lease payments will be made in July 2026.	\$45,653	\$0	\$0	\$0	\$45,653	\$91,306	Lease# 09-11430
305-2040602	Gainwell - consulting services	Vendor has not submitted invoices, waiting on new agency coding for pharmacy	\$70,000	\$0	\$0	\$0	\$630,000	\$700,000	2001024038
3052130100	Lease payments to Department of Children and Family Services for SNAP offices.	Prior to the transfer of SNAP leases from DCFS to LDH. Lease payments made by DCFS. Payment request will be received by Z8 Document in the amount of \$1,379,715.	\$689,858	\$0	\$0	\$0	\$689,857	\$1,379,715	Z8
3052130100	Document Imaging - Conduent Contract	Prior year payment request will be received by DCFS by a Z8 Document in the amount of \$209,073.	\$104,536	\$0	\$0	\$0	\$104,537	\$209,073	Z8
3052130100	Deloitte (LITE) Contract - Louisiana Integrated Technology System for Eligibility	FY26 Supplemental for Deloitte invoices not yet received.	\$8,400,000	\$0	\$0	\$0	\$8,400,000	\$16,800,000	ACT961
		TOTAL	\$10,730,510	\$0	\$0	\$0	\$17,562,502	\$28,293,012	

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION SCHEDULE NUMBER: 09-305 SUBMISSION DATE: 7/20/26 AGENCY BA-7 NUMBER: #2 - TMAH Grant HEAD OF BUDGET UNIT: Seth Gold TITLE: Medicaid Executive Director SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) <i>Seth Gold</i>		FOR OPB USE ONLY <table style="width: 100%;"> <tr> <td style="width: 50%;">OPB LOG NUMBER 90R</td> <td style="width: 50%;">AGENDA NUMBER</td> </tr> </table> Approval and Authority: Division of Administration Office of Planning & Budget AUG 14 2026 <i>Colleen Sil</i> APPROVED <i>Act 3 of 26 RS - LDH Preamble</i>		OPB LOG NUMBER 90R	AGENDA NUMBER
OPB LOG NUMBER 90R	AGENDA NUMBER				

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$278,869,826	\$0	\$278,869,826
INTERAGENCY TRANSFERS	\$41,665,571	\$0	\$41,665,571
FEES & SELF-GENERATED	\$4,200,000	\$0	\$4,200,000
Regular Fees & Self-generated	\$4,200,000	\$0	\$4,200,000
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,228,748	\$0	\$1,228,748
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294
Modernization and Security Fund (V85)	\$504,454	\$0	\$504,454
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$624,950,911	(\$2,962,852)	\$621,988,059
TOTAL	\$950,915,056	(\$2,962,852)	\$947,952,204
AUTHORIZED POSITIONS	2,153	0	2,153
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	117	(3)	114
TOTAL POSITIONS	2,270	(3)	2,267

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Medical Vendor Administration	\$950,915,056	2,270	(\$2,962,852)	(3)	\$947,952,204	2,267
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$950,915,056	2,270	(\$2,962,852)	(3)	\$947,952,204	2,267

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: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-305		
SUBMISSION DATE: 7/20/26	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2 - TMAH Grant		

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

MEANS OF FINANCING	CURRENT FY 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?

The source of funding is Federal Funds from Medicaid Title 19 of the Social Security Act. This BA-7 requests budget authority for the Louisiana CMS Transforming Maternal Health Model Grant (Award No. 2N2CMS331964-02-03).

The grant provides federal funding for a ten-year project period. The grant was initially awarded to Louisiana Medicaid for calendar year 2025, with funding provided to the Office of Women's Health and Community Health (OWHCH) through Medicaid. Effective June 16, 2026, the Notice of Award was amended to designate OWHCH as the direct recipient of the grant. Therefore, this BA-7 requests the federal budget authority necessary for OWHCH to administer the grant and carry out the grant's objectives. This funding will be transferred from Medical Vendor Administration (MVA) to OWHCH via LDH preamble language: "Notwithstanding any provision of law to the contrary, the secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. Not more than six million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfer."

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	-\$2,962,852	\$0	\$0	\$0	\$0
TOTAL	-\$2,962,852	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This BA-7 will transfer 3 non T.O. FTE positions to OWHCH.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 cannot be postponed to the next fiscal year. Effective June 16, 2026, the Notice of Award was amended to designate OWHCH as the direct recipient of the grant. The budget authority is needed to administer this grant under OWHCH.

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 result in federal budget authority for fiscal year 2026-2027 to meet the requirements of the grant that has been awarded. TMaH is designed to focus exclusively on improving maternal health care for people enrolled in Medicaid and Children's Health Insurance Program (CHIP). The model will support participating State Medicaid Agencies (SMAs) in the development of a whole-person approach to pregnancy, childbirth, and postpartum care that addresses the physical, mental health, and social needs experienced during pregnancy. The goal of the model is to reduce disparities in access and treatment. The model aims to improve outcomes and experiences for mothers and their newborns, while also reducing overall program expenditures.

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?)

There is no performance impact associated with this request.

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

This request will allow the agency to continue fulfilling the mission of Office on Women's Health and Community Health.

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: Medical Vendor 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	\$278,869,826	\$0	\$278,869,826	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,665,571	\$0	\$41,665,571	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,228,748	\$0	\$1,228,748	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$624,950,911	(\$2,962,852)	\$621,988,059	\$0	\$0	\$0	\$0
TOTAL MOF	\$950,915,056	(\$2,962,852)	\$947,952,204	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$130,006,436	\$0	\$130,006,436	\$0	\$0	\$0	\$0
Other Compensation	\$2,060,707	(\$179,625)	\$1,881,082	\$0	\$0	\$0	\$0
Related Benefits	\$65,408,142	(\$80,988)	\$65,327,154	\$0	\$0	\$0	\$0
Travel	\$338,668	\$0	\$338,668	\$0	\$0	\$0	\$0
Operating Services	\$8,064,799	\$0	\$8,064,799	\$0	\$0	\$0	\$0
Supplies	\$411,862	\$0	\$411,862	\$0	\$0	\$0	\$0
Professional Services	\$282,519,775	(\$1,073,027)	\$281,446,748	\$0	\$0	\$0	\$0
Other Charges	\$193,823,447	(\$1,375,804)	\$192,447,643	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$268,281,220	(\$253,408)	\$268,027,812	\$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	\$950,915,056	(\$2,962,852)	\$947,952,204	\$0	\$0	\$0	\$0
POSITIONS							
Classified	2,143	0	2,143	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	2,153	0	2,153	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	117	(3)	114	0	0	0	0
TOTAL POSITIONS	2,270	(3)	2,267	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,200,000	\$0	\$4,200,000	\$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:							
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$504,454	\$0	\$504,454	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	(\$2,962,852)	(\$2,962,852)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	(\$179,625)	(\$179,625)
Related Benefits	\$0	\$0	\$0	\$0	(\$80,988)	(\$80,988)
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	(\$1,073,027)	(\$1,073,027)
Other Charges	\$0	\$0	\$0	\$0	(\$1,375,804)	(\$1,375,804)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	(\$253,408)	(\$253,408)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	(\$2,962,852)	(\$2,962,852)
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	(3)	(3)
TOTAL POSITIONS	0	0	0	0	(3)	(3)

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

The purpose of this BA-7 is to transfer \$2.9M of federal funds and 3 non T.O. FTE from Medical Vendor Administration (MVA) to the Office of Women's Health and Community Health (OWHCH) for the Louisiana CMS Transforming Maternal Health Model Grant (Award No. 2N2CMS331964-02-03).

The grant provides federal funding for a ten-year project period. The grant was initially awarded to Louisiana Medicaid for calendar year 2025, with funding provided to OWHCH through Medicaid. Effective June 16, 2026, the Notice of Award was amended to designate OWHCH as the direct recipient of the grant. Therefore, this BA-7 requests the federal budget authority necessary for OWHCH to administer the grant and carry out the grant's objectives. This funding will be transferred from MVA to OWHCH via LDH preamble language: "Notwithstanding any provision of law to the contrary, the secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost-effective delivery of services. Not more than six million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfer."

REVENUES

Federal	(\$2,962,852)
Total	(\$2,962,852)

EXPENDITURES

Other Compensation	(\$179,625)
Related Benefits	(\$80,988)
Professional Services	(\$1,073,027)
Other Charges	(\$1,375,804)
Interagency Transfers	(\$253,408)
Total	(\$2,962,852)

OTHER

Budget Contact: Katrina Magee, Medicaid Program Manager 2
Bureau of Health Services Financing, Financial Management and Operations
Phone Number: (225) 342-9492
Email Address: Katrina.Magee@la.gov

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: MEDICAL VENDOR PAYMENTS		OPB LOG NUMBER 57R	AGENDA NUMBER
SCHEDULE NUMBER: 09-306		Approval and Authority: Division of Administration Office of Planning & Budget AUG 13 2026 Colleen Sie APPROVED	
SUBMISSION DATE: 7/6/2026			
AGENCY BA-7 NUMBER: BA-7 #1 Carryforward			
HEAD OF BUDGET UNIT: Seth Gold			
TITLE: Medicaid Executive Director			
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Seth Gold		R.S. 39:82(c)	

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$2,424,790,522	\$47,255,566	\$2,472,046,088
INTERAGENCY TRANSFERS	\$192,764,983	\$38,178,598	\$230,943,581
FEES & SELF-GENERATED	\$685,565,153	\$164,551,448	\$850,116,601
Regular Fees & Self-generated	\$685,565,153	\$164,551,448	\$850,116,601
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,814,097,280	\$75,061,890	\$1,889,159,170
LA Medical Assistance Trust Fund (H08)	\$1,014,212,148	\$75,061,890	\$1,089,274,038
Louisiana Fund (Z13)	\$19,330,482	\$0	\$19,330,482
Subtotal of Dedications from Page 2	\$780,554,650	\$0	\$780,554,650
FEDERAL	\$15,338,395,480	\$1,263,257,691	\$16,601,653,171
TOTAL	\$20,455,613,418	\$1,588,305,193	\$22,043,918,611
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:						
PAYMENTS TO PRIVATE PROVIDERS	\$18,990,622,843	0	\$1,542,510,670	0	\$20,533,133,513	0
PAYMENTS TO PUBLIC PROVIDERS	\$270,907,795	0	\$45,794,523	0	\$316,702,318	0
MEDICARE BUY-INS & SUPPLEMENTS	\$901,704,500	0	\$0	0	\$901,704,500	0
UNCOMPENSATED CARE COSTS	\$292,378,280	0	\$0	0	\$292,378,280	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$20,455,613,418	0	\$1,588,305,193	0	\$22,043,918,611	0

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: MEDICAL VENDOR PAYMENTS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-306		
SUBMISSION DATE: 7/6/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: BA-7 #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			
Health Excellence Fund (Z17)	\$41,970,568	\$0	\$41,970,568
Community Options Waiver Fund (H47)	\$26,067,136	\$0	\$26,067,136
New Opportunities Waiver (NOW) Fund (H30)	\$43,348,066	\$0	\$43,348,066
Hospital Stabilization Fund (H37)	\$660,046,246	\$0	\$660,046,246
Disability Services Fund (H26)	\$9,122,634	\$0	\$9,122,634
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$780,554,650	\$0	\$780,554,650

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 State General Fund (Direct), Interagency Transfers, Fees & Self-Generated Revenues, Statutory Dedication - Louisiana Medical Assistance Trust Fund and Federal Funds from Medicaid Title XIX of the Social Security Act.

Medicaid 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	\$47,255,566	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$38,178,598	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$164,551,448	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$75,061,890	\$0	\$0	\$0	\$0
FEDERAL	\$1,263,257,691	\$0	\$0	\$0	\$0
TOTAL	\$1,588,305,193	\$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 re-budgets funds from SFY2025-2026 to SFY2026-2027 in accordance with DOA carryforward procedures and must be submitted by July 15, 2026. If not approved, the agency would be required to use current-year appropriations to satisfy prior-year bona fide obligations, as authorized under R.S. 39:82(B) and (C).

The requested budget authority is needed to complete prior-year obligations, including managed care organization (MCO) and dental benefit program manager (DBPM) payment reconciliations resulting from delayed rate approvals; physician state directed payments delayed pending CMS approval; the SFY26 Special Needs Pediatric Dental Incentive Payment (SNPDIP); Managed Care Incentive Program (MCIP) reconciliation; school-based services cost settlements delayed due to the timing of supplemental appropriations under HB312 (2026 Regular Session); and the remaining UCC payment required under an MOU based on the agreed payment schedule. Statutory dedication funding, where applicable, is from the Louisiana Medical Assistance Trust Fund (MATF).

See the BA-7 Questionnaire for additional information on carryforward requests.

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 Medicaid 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 is no performance impact associated with this request.

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

This request has no performance impact. It provides for the carryforward of federal and state matching funds pursuant to R.S. 39:82(B) and R.S. 39:82(C) to ensure payment of eligible prior fiscal year obligations from the current fiscal year appropriation.

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 require FY 2026–2027 appropriations to be used to pay eligible FY 2025–2026 obligations, thereby reducing funds available to support current fiscal year operations.

STATE OF 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: PAYMENTS TO PRIVATE PROVIDERS

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	\$1,874,874,842	\$47,255,566	\$1,922,130,408	\$0	\$0	\$0	\$0
Interagency Transfers	\$179,025,573	\$38,178,598	\$217,204,171	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$661,459,899	\$164,551,448	\$826,011,347	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,804,949,414	\$75,061,890	\$1,880,011,304	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$14,470,313,115	\$1,217,463,168	\$15,687,776,283	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,990,622,843	\$1,542,510,670	\$20,533,133,513	\$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	\$18,990,622,843	\$1,542,510,670	\$20,533,133,513	\$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	\$18,990,622,843	\$1,542,510,670	\$20,533,133,513	\$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	\$661,459,899	\$164,551,448	\$826,011,347	\$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:							
LA Medical Assistance Trust Fund (H08)	\$1,005,064,282	\$75,061,890	\$1,080,126,172	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$19,330,482	\$0	\$19,330,482	\$0	\$0	\$0	\$0
Health Excellence Fund (Z17)	\$41,970,568	\$0	\$41,970,568	\$0	\$0	\$0	\$0
Community Options Waiver Fund (H47)	\$26,067,136	\$0	\$26,067,136	\$0	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$43,348,066	\$0	\$43,348,066	\$0	\$0	\$0	\$0
Hospital Stabilization Fund (H37)	\$660,046,246	\$0	\$660,046,246	\$0	\$0	\$0	\$0
Disability Services Fund (H26)	\$9,122,634	\$0	\$9,122,634	\$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: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$47,255,566	\$38,178,598	\$164,551,448	\$75,061,890	\$1,217,463,168	\$1,542,510,670
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	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$47,255,566	\$38,178,598	\$164,551,448	\$75,061,890	\$1,217,463,168	\$1,542,510,670
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	\$47,255,566	\$38,178,598	\$164,551,448	\$75,061,890	\$1,217,463,168	\$1,542,510,670
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 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

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	\$60,438,276	\$0	\$60,438,276	\$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 **	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$201,321,653	\$45,794,523	\$247,116,176	\$0	\$0	\$0	\$0
TOTAL MOF	\$270,907,795	\$45,794,523	\$316,702,318	\$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	\$50,442,600	\$45,794,523	\$96,237,123	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$220,465,195	\$0	\$220,465,195	\$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	\$270,907,795	\$45,794,523	\$316,702,318	\$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:							
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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>PAYMENTS TO PUBLIC PROVIDERS</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$45,794,523	\$45,794,523
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	\$45,794,523	\$45,794,523
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	\$45,794,523	\$45,794,523
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: MEDICARE BUY-INS & SUPPLEMENTS

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	\$434,176,547	\$0	\$434,176,547	\$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	\$467,527,953	\$0	\$467,527,953	\$0	\$0	\$0	\$0	
TOTAL MOF	\$901,704,500	\$0	\$901,704,500	\$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	\$901,704,500	\$0	\$901,704,500	\$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	\$901,704,500	\$0	\$901,704,500	\$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	
**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>MEDICARE BUY-INS & SUPPLEMENTS</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 4 NAME: <u>UNCOMPENSATED CARE COSTS</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	\$55,300,857	\$0	\$55,300,857	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,739,410	\$0	\$13,739,410	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$24,105,254	\$0	\$24,105,254	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$199,232,759	\$0	\$199,232,759	\$0	\$0	\$0	\$0
TOTAL MOF	\$292,378,280	\$0	\$292,378,280	\$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	\$160,696,623	\$0	\$160,696,623	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$131,681,657	\$0	\$131,681,657	\$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	\$292,378,280	\$0	\$292,378,280	\$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	\$24,105,254	\$0	\$24,105,254	\$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>UNCOMPENSATED CARE COSTS</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 to re-budget funds in the amount of \$1,588,305,193 from the prior SFY 2025-2026 into the current SFY 2026-2027. The 2026 Carryforward memo states that "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."

All funds being requested in this BA-7 have appropriations in both SFY26 and SFY27 and provide State Match and Federal Funds from Medicaid Title XIX of the Social Security Act.

Medicaid certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

REVENUES

MEANS OF FINANCING	AMOUNT
DIRECT	\$47,255,566
INTERAGENCY TRANSFERS	\$38,178,598
FEES & SELF-GENERATED	\$164,551,448
STATUTORY DEDICATIONS	\$75,061,890
FEDERAL	\$1,263,257,691
TOTAL	\$1,588,305,193

EXPENDITURES

MEANS OF FINANCING	AMOUNT	CATEGORY
Payments to Private Providers	\$1,542,510,670	Other Charges
Payments to Public Providers	\$45,794,523	Other Charges
Medicare Buy-ins & Supplements	\$0	Other Charges
Uncompensated Care Costs	\$0	Other Charges
TOTAL EXPENDITURES	\$1,588,305,193	

OTHER

Budget Contact: Seth Gold, Medicaid Executive Director
 Bureau of Health Services Financing, Director's Office
 Phone Number: (225) 342-
 Email Address: Seth.Gold@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
306	PRIVATES - Reconciliation of Lump Sum Payments for Healthy Louisiana	Lump sum payments were issued to the managed care organizations (MCOs) in SFY26 using previously approved rates while contract approval of the rates was pending. This adjustment reconciles the amounts paid at the previously approved rates to the final certified rates and accounts for enrollment changes and pending kicks that occurred after the lump sum payments were calculated. Statutory dedication funding is from the Louisiana Medical Assistance Trust Fund (MATF).	\$41,409,650	\$0	\$0	\$6,034,059	\$171,161,052	\$218,604,761
1								
306	PRIVATES - Reconciliation of Lump Sum Payments for Dental Benefit Program	Lump sum payments were issued to the dental benefit program managers (DBPMs) using the SFY25 rates while contract approval of the SFY26 rates was pending. This adjustment reconciles the amounts paid at the previously approved rates to the final certified rates and accounts for enrollment changes that occurred after the lump sum payments were calculated. Statutory dedication funding is from the Louisiana Medical Assistance Trust Fund (MATF).	\$2,861,799	\$0	\$0	\$250,031	\$8,000,690	\$11,112,520
2								
306	PRIVATES - Physician Directed Payments	Physician state directed payments for the SFY26 program year could not be made during SFY26 pending CMS approval of the payment methodology. This adjustment provides funding to complete the payments. Statutory dedication funding is from the Louisiana Medical Assistance Trust Fund (MATF).	\$0	\$33,000,000	\$158,379,590	\$68,777,800	\$990,348,053	\$1,250,505,443
3								
306	PRIVATES - Special Needs Pediatric Dental Incentive Payment	The Special Needs Pediatric Dental Incentive Payment (SNPDIP) program payment for SFY26 is scheduled for August 2026. This adjustment provides funding for the SFY26 program payment following completion of the performance measurement period and calculation of payment amounts.	\$2,984,117	\$0	\$0	\$0	\$6,358,767	\$9,342,884
4								
306	PRIVATES - Managed Care Incentive Payment (MCIP) Program Reconciliation	The MCIP program is designed to provide incentive payments to Medicaid Managed Care Organizations (MCOs) for achieving quality objectives that increase access to health care, improve quality of care, and enhance the health of members the MCOs serve. Payments made in SFY26 were based on estimated SFY26 premium payments. Final SFY26 payments are projected to be higher, and a payment will be made in SFY27 to reconcile the difference.	\$0	\$5,178,598	\$6,171,858	\$0	\$41,594,606	\$52,945,062
5								
306	PUBLICS - School-Based Services Cost Settlements	Supplemental budget authority was appropriated via HB312 of the 2026 Regular Session to support school-based services cost settlements. The original budget did not anticipate the timing and volume of settlement payments associated with the closeout of a prior contractor, which are in addition to settlements for the current cost reporting period. Because the supplemental appropriation was approved late in SFY26, the associated settlement payments could not be processed before the close of the fiscal year.	\$0	\$0	\$0	\$0	\$45,794,523	\$45,794,523
6								
7								
TOTAL			\$47,255,566	\$38,178,598	\$164,551,448	\$75,061,890	\$1,263,257,691	\$1,586,305,193

MOF by Program

100 Private	\$47,255,566	\$38,178,598	\$164,551,448	\$75,061,890	\$1,217,463,168	\$1,542,510,670
200 Public	\$0	\$0	\$0	\$0	\$45,794,523	\$45,794,523
300 Buy-Ins	\$0	\$0	\$0	\$0	\$0	\$0
400 UCC	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Department of Health		FOR OPB USE ONLY					
AGENCY: Office on Women's Health & Community Health		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 09-350		89R					
SUBMISSION DATE: July 15, 2026		Approval and Authority: Division of Administration Office of Planning & Budget AUG 14 2026 <i>Colleen Dill</i> APPROVED					
AGENCY BA-7 NUMBER: #1 - TMAH Grant							
HEAD OF BUDGET UNIT: Jordan Losavio							
TITLE: Assistant Secretary							
SIGNATURE: <i>[Signature]</i> I Certify that the information provided is correct and true to the best of my knowledge)		Act 30 of 2025 - LDH Preamble					
MEANS OF FINANCING		CURRENT FY 2026-2027		ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:							
DIRECT		\$1,914,399		\$0		\$1,914,399	
INTERAGENCY TRANSFERS		\$253,408		\$0		\$253,408	
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		\$2,962,852		\$2,962,852	
TOTAL		\$2,167,807		\$2,962,852		\$5,130,659	
AUTHORIZED POSITIONS		6		0		6	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		3		3	
TOTAL POSITIONS		6		3		9	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Office on Women's Health & Comm Health		\$2,167,807	6	\$2,962,852	3	\$5,130,659	9
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$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		\$2,167,807	6	\$2,962,852	3	\$5,130,659	9

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 on Women's Health & Community Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-350		
SUBMISSION DATE: July 15, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 - TMAH Grant		

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

MEANS OF FINANCING	CURRENT FY 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?

The source of funding is federal funds. This BA-7 requests budget authority for the Louisiana CMS Transforming Maternal Health Model Grant (Award No. 2N2CMS331964-02-03). The grant provides federal funding for a ten-year project period.

The grant was initially awarded to Louisiana Medicaid for calendar year 2025, with funding provided to the Office of Women's Health and Community Health (OWHCH) through Medicaid. Effective June 16, 2026, the Notice of Award was amended to designate OWHCH as the direct recipient of the grant. Therefore, this BA-7 requests the federal budget authority necessary for OWHCH to administer the grant and carry out the grant's objectives. This funding will be transferred from Medical Vendor Administration (MVA) to OWHCH via LDH preamble language: "Notwithstanding any provision of law to the contrary, the secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. Not more than six million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfer."

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	\$2,962,852	\$0	\$0	\$0	\$0
TOTAL	\$2,962,852	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This request will transfer 3 non T.O. FTE from MVA.

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

This BA-7 cannot be postponed to the next fiscal year. Effective June 16, 2026, the Notice of Award was amended to designate OWHCH as the direct recipient of the grant.. The budget authority is needed to to administer this grant under OWHCH.

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 result in federal budget authority for fiscal year 2026-2027 to meet the requirements of the grant that has been awarded. TMAH is designed to focus exclusively on improving maternal health care for people enrolled in Medicaid and Children's Health Insurance Program (CHIP). The model will support participating state Medicaid agencies (SMAs) in the development of a whole-person approach to pregnancy, childbirth, and postpartum care that addresses the physical, mental health, and social needs experienced during pregnancy. The goal of the model is to reduce disparities in access and treatment. The model aims to improve outcomes and experiences for mothers and their newborns, while also reducing overall program expenditures.

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 will allow the agency to continue fulfilling the mission of Office on Women's Health and Community Health.

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: OFFICE ON WOMEN'S HEALTH & COMMUNITY HEALTH

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	\$1,914,399	\$0	\$1,914,399	\$0	\$0	\$0	\$0
Interagency Transfers	\$253,408	\$0	\$253,408	\$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	\$2,962,852	\$2,962,852	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,167,807	\$2,962,852	\$5,130,659	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$657,853	\$0	\$657,853	\$0	\$0	\$0	\$0
Other Compensation	\$174,604	\$179,625	\$354,229	\$0	\$0	\$0	\$0
Related Benefits	\$349,578	\$80,988	\$430,566	\$0	\$0	\$0	\$0
Travel	\$10,600	\$7,613	\$18,213	\$0	\$0	\$0	\$0
Operating Services	\$25,694	\$0	\$25,694	\$0	\$0	\$0	\$0
Supplies	\$6,670	\$8,393	\$15,063	\$0	\$0	\$0	\$0
Professional Services	\$887,790	\$2,686,233	\$3,574,023	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$55,018	\$0	\$55,018	\$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	\$2,167,807	\$2,962,852	\$5,130,659	\$0	\$0	\$0	\$0
POSITIONS							
Classified	6	0	6	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	6	0	6	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	3	3	0	0	0	0
TOTAL POSITIONS	6	3	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
**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 ON WOMEN'S HEALTH & COMMUNITY HEALTH

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$2,962,852	\$2,962,852
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$179,625	\$179,625
Related Benefits	\$0	\$0	\$0	\$0	\$80,988	\$80,988
Travel	\$0	\$0	\$0	\$0	\$7,613	\$7,613
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$8,393	\$8,393
Professional Services	\$0	\$0	\$0	\$0	\$2,686,233	\$2,686,233
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	\$2,962,852	\$2,962,852
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	3	3
TOTAL POSITIONS	0	0	0	0	3	3

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

The source of funding is federal funds. This BA-7 requests budget authority for the Louisiana CMS Transforming Maternal Health Model Grant (Award No. 2N2CMS331964-02-03). The grant provides federal funding for a ten-year project period. This BA-7 also transfers 3 non T.O. FTE from Medical Vendor Administration (MVA).

The grant was initially awarded to Louisiana Medicaid for calendar year 2025, with funding provided to the Office of Women's Health and Community Health (OWHCH) through Medicaid. Effective June 16, 2026, the Notice of Award was amended to designate OWHCH as the direct recipient of the grant. Therefore, this BA-7 requests the federal budget authority necessary for OWHCH to administer the grant and carry out the grant's objectives. This funding will be transferred from MVA to OWHCH via LDH preamble language: "Notwithstanding any provision of law to the contrary, the secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. Not more than six million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfer."

REVENUES

Federal Funds

OWHCH	\$2,962,852
	\$2,962,852

EXPENDITURES

	Other Compensation	Related Benefits	Travel	Supplies	Professional Services	Total
OWHCH	\$179,625	\$80,988	\$7,613	\$8,393	\$2,686,233	\$2,962,852
						\$2,962,852

OTHER

Additional information is available from the following agency contacts

Jordan Losavio
Assistant Secretary
Office on Women's Health and Community Health
Phone: 225-726-0735
Email: jordan.losavio@la.gov

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 73		AGENDA NUMBER	
SCHEDULE NUMBER: 13-856			Approval and Authority: Division of Administration Office of Planning & Budget AUG 13 2026 <i>Callean Giv</i> APPROVED R.S. 39:82(c)			
SUBMISSION DATE: 7/16/2026						
AGENCY BA-7 NUMBER: 856-FY27-02						
HEAD OF BUDGET UNIT: Courtney Burdette						
TITLE: Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Courtney Burdette</i>						
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$12,204,489	\$0		\$12,204,489	
INTERAGENCY TRANSFERS		\$10,000	\$0		\$10,000	
FEES & SELF-GENERATED		\$114,915,637	\$34,821		\$114,950,458	
Regular Fees & Self-generated		\$24,790	\$0		\$24,790	
Subtotal of Fund Accounts from Page 2		\$114,890,847	\$34,821		\$114,925,668	
STATUTORY DEDICATIONS		\$10,873,471	\$0		\$10,873,471	
Hazardous Waste Site Cleanup Fund (Q01)		\$7,095,871	\$0		\$7,095,871	
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	\$2,520,913		\$23,046,869	
TOTAL		\$158,529,553	\$2,555,734		\$161,085,287	
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	\$0	0	\$9,340,489	67
Office of Environmental Compliance	\$28,440,687	239	\$166,477	0	\$28,607,164	239
Office of Environmental Services	\$19,076,307	168	\$50,300	0	\$19,126,607	168
Office of Management & Finance	\$68,085,392	59	\$0	0	\$68,085,392	59
Office of Environmental Assessment	\$33,586,678	188	\$2,338,957	0	\$35,925,635	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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$158,529,553	721	\$2,555,734	0	\$161,085,287	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-FY27-02		

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			
Environmental Trust Fund Dedicated Fund Account (Q02)	\$78,494,641	\$34,821	\$78,529,462
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	\$34,821	\$114,925,668
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
	\$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?
 Environmental Trust Fund Dedicated Fund Account (Q02) - \$34,821
 Federal (006) - \$2,520,913

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	\$34,821	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$2,520,913	\$0	\$0	\$0	\$0
TOTAL	\$2,555,734	\$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
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
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 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	\$34,821	\$25,136,305	\$0	\$0	\$0	\$0
Statutory Dedications **	\$31,229	\$0	\$31,229	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,277,974	\$131,656	\$3,409,630	\$0	\$0	\$0	\$0
TOTAL MOF	\$28,440,687	\$166,477	\$28,607,164	\$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	\$0	\$388,121	\$0	\$0	\$0	\$0
Professional Services	\$1,586,999	\$142,650	\$1,729,649	\$0	\$0	\$0	\$0
Other Charges	\$93,000	\$23,827	\$116,827	\$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	\$0	\$430,000	\$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	\$166,477	\$28,607,164	\$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)	\$24,851,484	\$34,821	\$24,886,305	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank Dedicated Fund Account (Q06)	\$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	\$34,821	\$0	\$131,656	\$166,477
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	\$34,821	\$0	\$107,829	\$142,650
Other Charges	\$0	\$0	\$0	\$0	\$23,827	\$23,827
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	\$34,821	\$0	\$131,656	\$166,477
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 3 NAME: <u>Office of Environmental Services</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 *	\$15,260,621	\$0	\$15,260,621	\$0	\$0	\$0	\$0
Statutory Dedications **	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,315,886	\$50,300	\$3,365,986	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,076,307	\$50,300	\$19,126,607	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,990,804	\$0	\$12,990,804	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,666,122	\$0	\$5,666,122	\$0	\$0	\$0	\$0
Travel	\$65,000	\$0	\$65,000	\$0	\$0	\$0	\$0
Operating Services	\$37,157	\$0	\$37,157	\$0	\$0	\$0	\$0
Supplies	\$34,363	\$0	\$34,363	\$0	\$0	\$0	\$0
Professional Services	\$135,000	\$50,300	\$185,300	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$147,861	\$0	\$147,861	\$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	\$19,076,307	\$50,300	\$19,126,607	\$0	\$0	\$0	\$0
POSITIONS							
Classified	168	0	168	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	168	0	168	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	168	0	168	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,790	\$0	\$19,790	\$0	\$0	\$0	\$0
Environmental Trust Fund Dedicated Fund Account (Q02)	\$14,746,839	\$0	\$14,746,839	\$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)	\$303,992	\$0	\$303,992	\$0	\$0	\$0	\$0
Lead Hazard Reduction Dedicated Fund Account (Q07)	\$190,000	\$0	\$190,000	\$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)	\$500,000	\$0	\$500,000	\$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 3 NAME: <u>Office of Environmental Services</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$50,300	\$50,300
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	\$50,300	\$50,300
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	\$50,300	\$50,300
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: Office of Environmental Assessment

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	\$814,787	\$0	\$814,787	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$15,209,198	\$0	\$15,209,198	\$0	\$0	\$0	\$0
Statutory Dedications **	\$8,255,116	\$0	\$8,255,116	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$9,297,577	\$2,338,957	\$11,636,534	\$0	\$0	\$0	\$0
TOTAL MOF	\$33,586,678	\$2,338,957	\$35,925,635	\$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	\$0	\$901,845	\$0	\$0	\$0	\$0
Supplies	\$300,017	\$0	\$300,017	\$0	\$0	\$0	\$0
Professional Services	\$420,000	\$0	\$420,000	\$0	\$0	\$0	\$0
Other Charges	\$9,722,640	\$2,338,957	\$12,061,597	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,307,139	\$0	\$1,307,139	\$0	\$0	\$0	\$0
Acquisitions	\$404,000	\$0	\$404,000	\$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	\$2,338,957	\$35,925,635	\$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	\$0	\$15,209,198	\$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	\$0	\$5,435,871	\$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	\$0	\$0	\$0	\$0	\$2,338,957	\$2,338,957
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$2,338,957	\$2,338,957
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$2,338,957	\$2,338,957
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-FY27-02

GENERAL PURPOSE

The purpose of this BA-7 is to carryforward \$2,555,734 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.

The Environmental Trust Dedicated Fund Account (Q02) represents the matching portion of the Analytical and Consulting Services Contracts for the Performance Partnership Grant (PPG) which requires a match of 24.41%.

Other than the Analytical and Consulting Services contracts funded by the PPG grant, all the remaining obligations are funded with 100% federal grant funds.

REVENUES

Environmental Trust Fund Dedicated Fund Account (Q02) - \$34,821
Federal (006) - \$2,520,913

EXPENDITURES

Other Charges - \$2,362,784
Professional Services - \$192,950

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 Encumbered	FY26 Spent	FY26 Remaining	Description	Contract Term	Expense Category	Program	Division
4400022156	Pace	\$201,771	\$126,501	\$75,269	Analytical and Consulting Services - The goal of this contract shall be to support the Department's mission for the assessment and monitoring of environmental conditions, as well as the investigation of sites of known, suspected, or potential contamination throughout the State.	10/1/2021-9/30/2026	Professional Services	OEC	Surveillance
4400022158	Element	\$275,833	\$248,461	\$27,373	Analytical and Consulting Services - The goal of this contract shall be to support the Department's mission for the assessment and monitoring of environmental conditions, as well as the investigation of sites of known, suspected, or potential contamination throughout the State.	10/1/2021-9/30/2026	Professional Services	OEC	Surveillance
2000981448	Burns and McDonnell	\$50,300	\$0	\$50,300	Solid Waste Infrastructure and Recycling (SEIR) Solid Waste Management Plan	1/1/2026-9/30/2026	Professional Services	OES	Waste Permits
2000713739	Montrose	\$48,750	\$48,563	\$5,187	Analytical and Consulting Services - The goal of this contract shall be to support the Department's mission for the assessment and monitoring of environmental conditions, as well as the investigation of sites of known, suspected, or potential contamination throughout the State.	2/1/2023-12/31/2027	Professional Services	OEC	Surveillance
2001019222	Ludlum Measures	\$5,327	\$0	\$5,327	Model 2243-3 Digital Scaler/Ramometer, Model 44-9 Pincock GM Detector, Model 44-2 Gamma Scintillation Model 133-6 GM Gamma Detector Model 44-38 Energy Compensated GM Detector	04/28/2025-04/27/2027	Other Charges	OEC	Emergency Response
2001084898	Bent Marine	\$18,500	\$0	\$18,500	Boat Motor And Accessories	6/29/2026-6/28/2027	Other Charges	OEC	Emergency Response
2001018528	Agriculture and Forestry	\$812,897	\$0	\$812,897	Lake St Joseph (Subsegment 081202) Louisiana Nutrient Loading Reduction through Bipartisan Law (BIL) Gulf Hypoxia Program Phase 2	1/1/2026-9/30/2028	Other Charges	OEA	Water Planning
2000590641	Leaf Environmental	\$810,311	\$581,054	\$229,257	Brownfields Targeted Brownfields Assessments, LDCQ requires the services of an experienced qualified contractor to perform this work	8/1/2022-7/31/2026	Other Charges	OEA	Remediation
2000711376	Terracon Consulting	\$1,155,750	\$947,302	\$208,448	Brownfields Targeted Brownfields Assessments, LDCQ requires the services of an experienced qualified contractor to perform this work	2/1/2023-1/31/2028	Other Charges	OEA	Remediation
2000711377	PPM Consultants	\$1,155,750	\$717,394	\$438,356	Brownfields Targeted Brownfields Assessments, LDCQ requires the services of an experienced qualified contractor to perform this work	2/1/2023-1/31/2028	Other Charges	OEA	Remediation
2000921533	Shreveport Common	\$200,000	\$0	\$200,000	959 Texas Avenue Oversight and Cleanup	5/1/2025-9/30/2026	Other Charges	OEA	Remediation
200094887	City of New Orleans	\$249,999	\$0	\$249,999	Municipal Auditorium Oversight and Cleanup	10/1/2025-9/30/2026	Other Charges	OEA	Remediation
2000682486	Town of Livingston	\$200,000	\$0	\$200,000	Old Livingston Courthouse Oversight and cleanup	10/1/2024-9/30/2026	Other Charges	OEA	Remediation
Total Federal		\$5,185,188	\$2,664,274	\$2,520,913					

Purchase Order #	Vendor	FY26 Encumbered	FY26 Spent	FY26 Remaining	Description	Contract Term	Expense Category	Program	Division
4400022156	Pace	\$65,157	\$40,851	\$24,307	Analytical and Consulting Services - The goal of this contract shall be to support the Department's mission for the assessment and monitoring of environmental conditions, as well as the investigation of sites of known, suspected, or potential contamination throughout the State.	10/1/2021-9/30/2026	Professional Services	OEC	Surveillance
4400022158	Element	\$89,074	\$80,234	\$8,839	Analytical and Consulting Services - The goal of this contract shall be to support the Department's mission for the assessment and monitoring of environmental conditions, as well as the investigation of sites of known, suspected, or potential contamination throughout the State.	10/1/2021-9/30/2026	Professional Services	OEC	Surveillance
2000713739	Montrose	\$15,742	\$14,067	\$1,675	Analytical and Consulting Services - The goal of this contract shall be to support the Department's mission for the assessment and monitoring of environmental conditions, as well as the investigation of sites of known, suspected, or potential contamination throughout the State.	2/1/2023-12/31/2027	Professional Services	OEC	Surveillance
Total ETF Match		\$169,973	\$135,153	\$34,821					

Total Carryforward \$2,555,734

Fund Totals	
HWSCF	\$0
ETF	\$34,821
Federal	\$2,520,913
GF	\$0
Total	\$2,555,734

Office Totals	
OEC	\$166,477
OES	\$50,900
OME	\$0
OSEC	\$0
OEA	\$2,338,957
Total	\$2,555,734
	\$0

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			FOR OPB USE ONLY			
AGENCY: Office of the Secretary - Enforcement			OPB LOG NUMBER 75		AGENDA NUMBER	
SCHEDULE NUMBER: 16-512			Division of Administration Office of Planning & Budget AUG 13 2026 Colleen Seie APPROVED R.S. 39:82(C)			
SUBMISSION DATE: 7/14/2026						
AGENCY BA-7 NUMBER: 5122-27-02						
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						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$34,061,521	\$0	\$34,061,521			
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	\$0	\$14,718,652			
Conservation Fund (W01)	\$13,888,899	\$0	\$13,888,899			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$829,753	\$0	\$829,753			
FEDERAL	\$11,898,494	\$459,560	\$12,358,054			
TOTAL	\$61,925,004	\$459,560	\$62,384,564			
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	\$0	0	\$14,410,835	74
Enforcement	\$47,514,169	264	\$459,560	0	\$47,973,729	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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$61,925,004	338	\$459,560	0	\$62,384,564	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 - Enforcement	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-512		
SUBMISSION DATE: 7/14/2026		
AGENCY BA-7 NUMBER: 5122-27-02	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			
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 (W36)	\$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	\$0	\$135,169
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$829,753	\$0	\$829,753

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
	\$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.

The Funding includes: \$459,560 Federal 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	\$459,560	\$0	\$0	\$0	\$0
TOTAL	\$459,560	\$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 2 NAME: 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	\$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	\$0	\$12,271,458	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,531,008	\$459,560	\$3,990,568	\$0	\$0	\$0	\$0
TOTAL MOF	\$47,514,169	\$459,560	\$47,973,729	\$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	\$0	\$2,452,305	\$0	\$0	\$0	\$0
Professional Services	\$127,798	\$0	\$127,798	\$0	\$0	\$0	\$0
Other Charges	\$756,987	\$0	\$756,987	\$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	\$459,560	\$1,100,385	\$0	\$0	\$0	\$0
Major Repairs	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$47,514,169	\$459,560	\$47,973,729	\$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 (W09)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation Fund (W01)	\$11,576,874	\$0	\$11,576,874	\$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 (RK1)	\$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	\$0	\$459,560	\$459,560
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	\$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	\$459,560	\$459,560
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$459,560	\$459,560
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.)

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

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

Federal Fund	
Current Budget	\$ 3,531,008
BA7 Carryforward Adjustment	\$ 459,560
Revised Budget	\$ 3,990,568

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
Enforcement	Federal Fund - Port Security	Acquisitions	Silver Ship Inc	\$ 386,824	2001023985	This is part of an ongoing Federal Port Security Grant project that is not yet complete; This funding will need carryforward to fund acquisition that was put out for bid in FY 26. All funds are expected to be utilized in FY27 pending completion of vessel from vendor.
Enforcement	Federal Fund - Port Security	Acquisitions	Bayou Marine Electronics	\$ 72,736	2001034557	This is part of an ongoing Federal Port Security Grant project that is not yet complete; This funding will need carryforward to fund acquisition that was put out for bid in FY 26. All funds are expected to be utilized in FY27 pending completion of electroni retrofit of the vessel from the awarded vendor in Q1 of FY27.
			Total Carryforward BA7	\$ 459,560		

OTHER

Fiscal Contact: Lakeesha Miles, Accountant Administrator, (225) 765-2696
Programmatic Contact: Stephen Clark, Superintendent, (225) 765- 2805
Testifying before ILCB: Cara Tyler, Undersecretary, (225) 765-2950

LMiles@wvf.la.gov
sclark@wvf.la.gov
ctyler@wvf.la.gov

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: 513-27-02 HEAD OF BUDGET UNIT: Cara Tyler TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Cara Tyler</i>		FOR OPB USE ONLY OPB LOG NUMBER 91 AGENDA NUMBER Approval and Authority: Division of Administration Office of Planning & Budget AUG 13 2026 <i>Colleen Dye</i> APPROVED R.S. 39:82(C)	
--	--	---	--

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$1,662,915	\$0	\$1,662,915
INTERAGENCY TRANSFERS	\$4,214,897	\$0	\$4,214,897
FEES & SELF-GENERATED	\$4,517,735	\$0	\$4,517,735
Regular Fees & Self-generated	\$834,527	\$0	\$834,527
Subtotal of Fund Accounts from Page 2	\$3,683,208	\$0	\$3,683,208
STATUTORY DEDICATIONS	\$22,658,116	\$0	\$22,658,116
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$3,393,343	\$0	\$3,393,343
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$3,274,130	\$0	\$3,274,130
Subtotal of Dedications from Page 2	\$15,990,643	\$0	\$15,990,643
FEDERAL	\$22,813,382	\$6,554,713	\$29,368,095
TOTAL	\$55,867,045	\$6,554,713	\$62,421,758
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	\$6,554,713	0	\$62,421,758	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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$55,867,045	228	\$6,554,713	0	\$62,421,758	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	\$0	\$2,648,608
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$1,034,600	\$0	\$1,034,600
SUBTOTAL (to Page 1)	\$3,683,208	\$0	\$3,683,208
STATUTORY DEDICATIONS			
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000
Oil Spill Contingency Fund (V01)	\$331,159	\$0	\$331,159
Conservation Fund (W01)	\$8,903,295	\$0	\$8,903,295
LA Fur Public Education and Marketing Fund (W03)	\$59,500	\$0	\$59,500
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,830,682	\$0	\$1,830,682
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	\$0	\$18,987
Conservation—White Tail Deer Account (W26)	\$15,700	\$0	\$15,700
White Lake Property Fund (W32)	\$1,455,000	\$0	\$1,455,000
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	\$0	\$15,990,643

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:

6,554,713 Federal Fund

6,554,713 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	\$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	\$6,554,713	\$0	\$0	\$0	\$0
TOTAL	\$6,554,713	\$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 consistute 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 consistute 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 consistute 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	\$0	\$1,662,915	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,214,897	\$0	\$4,214,897	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,517,735	\$0	\$4,517,735	\$0	\$0	\$0	\$0
Statutory Dedications **	\$22,658,116	\$0	\$22,658,116	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$22,813,382	\$6,554,713	\$29,368,095	\$0	\$0	\$0	\$0
TOTAL MOF	\$55,867,045	\$6,554,713	\$62,421,758	\$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	\$151,491	\$2,783,687	\$0	\$0	\$0	\$0
Supplies	\$2,000,979	\$0	\$2,000,979	\$0	\$0	\$0	\$0
Professional Services	\$4,023,858	\$716,419	\$4,740,277	\$0	\$0	\$0	\$0
Other Charges	\$14,965,039	\$5,262,950	\$20,227,989	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,266,994	\$38,227	\$3,305,221	\$0	\$0	\$0	\$0
Acquisitions	\$4,170,101	\$235,588	\$4,405,689	\$0	\$0	\$0	\$0
Major Repairs	\$4,232,613	\$150,038	\$4,382,651	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$55,867,045	\$6,554,713	\$62,421,758	\$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	3	0	3	0	0	0	0
Non-TO FTE Positions	39	0	39	0	0	0	0
TOTAL POSITIONS	228	0	228	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$834,527	\$0	\$834,527	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Dedicated Fund Account (W09)	\$2,648,608	\$0	\$2,648,608	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$1,034,600	\$0	\$1,034,600	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$3,393,343	\$0	\$3,393,343	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$3,274,130	\$0	\$3,274,130	\$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	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$331,159	\$0	\$331,159	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$8,903,295	\$0	\$8,903,295	\$0	\$0	\$0	\$0
LA Fur Public Education and Marketing Fund (W03)	\$59,500	\$0	\$59,500	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,830,682	\$0	\$1,830,682	\$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	\$0	\$18,987	\$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	\$0	\$1,455,000	\$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	\$0	\$0	\$0	\$0	\$6,554,713	\$6,554,713
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	\$151,491	\$151,491
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$716,419	\$716,419
Other Charges	\$0	\$0	\$0	\$0	\$5,262,950	\$5,262,950
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$38,227	\$38,227
Acquisitions	\$0	\$0	\$0	\$0	\$235,588	\$235,588
Major Repairs	\$0	\$0	\$0	\$0	\$150,038	\$150,038
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$6,554,713	\$6,554,713
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 ensied in FY2026 and we did not receive and/or complete in FY2026

REVENUES

Federal Fund	
Current Budget	\$ 22,813,382
BA7 Carryforward Adjustment	\$ 6,516,487
Revised Budget	\$ 29,329,869

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Comments, Item Program Staff
Wildlife	Federal Via USDA	Professional Services	DUCKS UNLIMITED	\$ 323,734	2000847676	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Professional Services	ARTHUR H. TERRY & CO. LLC	\$ 19,048	2000830754	Contract remains active through 1/31/2027; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Professional Services	TIMBER-PRO FOREST SERVICE	\$ 62,708	2000850201	Contract remains active through 1/31/2027; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Professional Services	ACORN OUTDOOR SERVICES	\$ 34,660	2000850760	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Professional Services	ACORN OUTDOOR SERVICES LLC	\$ 2,689	2000850760	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Professional Services	BUREAU VERITAS CERTIFICATION	\$ 2,689	2000850284	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Professional Services	CFMS	\$ 57,420	2000849437	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Professional Services	TIMCOACRE LLC	\$ 6,004	2000870556	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Professional Services	DUCKS UNLIMITED	\$ 3,652	2000749549	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Professional Services	DUCKS UNLIMITED	\$ 73,000	2000849399	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Professional Services	OSLE LOGGING INC.	\$ 4,311	2000849340	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Professional Services	TIMBERLAND INC	\$ 5,364	2000841330	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Professional Services	GOOD HOPE INC	\$ 56,507	2000851044	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
			Total Professional Services	\$ 716,419		
Wildlife	Federal Via USDA	Other Charges	WILDEE FARMS LLC	\$ 19,116	2001070337	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USDA	Other Charges	MOAK FARMS LLC	\$ 5,184	2001027036	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	USDA APHIS	\$ 84,626	2001006656	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	LSU AGRICULTURAL CENTER	\$ 294,022	2000745203	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	LSU AGRICULTURAL CENTER	\$ 99,695	2000745257	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	UNIV OF GEORGIA RESEARCH FNDTN INC	\$ 1,477,695	2000827088	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	NICHOLS STATE UNIVERSITY	\$ 3,158	2000831205	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	LSU AGRICULTURAL CENTER	\$ 77,798	2000807436	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	UNIVERSITY OF LAAT LAFAYETTE	\$ 44,676	2000769228	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	THE UNIVERSITY OF TEXAS AT TYLER	\$ 6,764	2000815003	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	THE UNIVERSITY OF TEXAS AT TYLER	\$ 200,000	2000815046	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	LOUISIANA STATE UNIVERSITY	\$ 62,335	2000815046	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	UNIVERSITY OF TENNESSEE	\$ 6,773	2000827083	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USDA	Other Charges	CHRISTOPHER MCLACE MURRAY	\$ 11,415	2000809364	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	NICHOLS STATE UNIVERSITY	\$ 88,020	2000809883	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	THE UNIVERSITY OF TEXAS AT TYLER	\$ 8,642	2000815237	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	THE UNIVERSITY OF TEXAS AT TYLER	\$ 1,402	2000815237	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	COBAL CONSTRUCTION INC	\$ 19,007	2000831921	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	DI S TACTICAL LLC	\$ 133,954	20008494131	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	LAFORCHE PARISH SHERIFFS OFFICE	\$ 324,596	2000850552	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USDA	Other Charges	HOLLY HILL LLC	\$ 51,074	2000850894	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	LSU AGRICULTURAL CENTER	\$ 1,402	2000815237	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	UNIV OF GEORGIA RESEARCH FNDTN INC	\$ 19,144	2000817272	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USDA	Other Charges	WILD HORSE LAND COMPANY LLC	\$ 321,584	2000808335	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	TENNESSEE TECHNOLOGICAL UNIVERSITY	\$ 21,529	2000850335	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	MISSISSIPPI STATE UNIVERSITY	\$ 65,491	2000850318	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	UNIVERSITY OF LAAT MONROE	\$ 15,638	2000850234	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	UNIVERSITY OF LAAT MONROE	\$ 1,589	2000850234	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	UNIVERSITY OF LAAT LAFAYETTE	\$ 23,913	2001007028	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	CUT OFF RANGE COMPLEX LLC	\$ 100,000	2001031299	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	GOL SHOOTING LLC	\$ 136,000	2001031307	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	SOUTHEAST LOUISIANA FIREARMS SAFETY	\$ 7,590	2001029285	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Other Charges	LOUISIANA FIREARMS SAFETY	\$ 1	2001029285	Contract remains active through 1/26/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
			Total Other Charges	\$ 5,262,160		
			Total Interagency Transfers	\$ 38,327		
Wildlife	Federal Via USFWS	Interagency Transfers	U S Geological Survey	\$ 38,327	2000805364	This contract ends on December 31, 2026.
			Total Interagency Transfers	\$ 38,327		
Wildlife	Federal Via USFWS	Acquisitions	SOUTLAND DORGE CHEVRS REEP	\$ 82,889	2001029267	Vehicle delivery is scheduled for September FY27.
Wildlife	Federal Via USFWS	Acquisitions	PREMIER AUTOMOTIVE PROD LLC	\$ 37,399	2001007436	Vehicle delivery is scheduled for September FY27.
Wildlife	Federal Via USFWS	Acquisitions	ST MARTIN PARISH ACQUISITIONS LLC	\$ 41,071	2001007240	Vehicle delivery is scheduled for September FY27.
Wildlife	Federal Via USFWS	Acquisitions	PREMIER AUTOMOTIVE PROD LLC	\$ 74,418	2001007490	Vehicle delivery is scheduled for July FY27.
			Total Acquisitions	\$ 235,688		
Wildlife	Federal Via USFWS	Major Repairs	INLA OUT CONSTRUCTION LLC	\$ 27,187	2000829053	Repair project is liquidated at this time, due to ongoing litigation.
Wildlife	Federal Via USFWS	Major Repairs	TERRAL RIVERSERVICE INC	\$ 22,147	2000850237	Services have been rendered; payment is pending receipt of the vendor invoice.
Wildlife	Federal Via USFWS	Major Repairs	TERRAL RIVERSERVICE INC	\$ 32,390	2000850239	Services have been rendered; payment is pending receipt of the vendor invoice.
Wildlife	Federal Via US Army	Major Repairs	CHYERGEN CONSTRUCTION LLC	\$ 29,010	2001000493	Contract remains active through 1/31/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Major Repairs	CHYERGEN CONSTRUCTION LLC	\$ 38,656	2001031062	Services have been rendered; the vendor invoice is pending and is expected after fiscal year-end but before 7/19/2026.
			Total Major Repairs	\$ 129,389		
Wildlife	Federal Via USDA	Operating Services	LSU LA ANIMAL DISEASE DGNSTIC LAB	\$ 9,588	2000861928	Services have been rendered; payment is pending receipt of the vendor invoice.
Wildlife	Federal Via USFWS	Operating Services	LSU LA ANIMAL DISEASE DGNSTIC LAB	\$ 63,817	2000861928	Contract remains active through 1/31/2026; unused funds are required to support remaining contractual obligations in the next fiscal year.
Wildlife	Federal Via USFWS	Operating Services	WESTON A MORVANT LLC	\$ 71,326	2000850527	Services have been rendered; the vendor invoice is pending and is expected after fiscal year-end but before 7/19/2026.
Wildlife	Federal Via USFWS	Operating Services	DOINNELLS MACHINE & HYDRAULIC LLC	\$ 6,103	2000869550	Services have been rendered; the vendor invoice is pending and is expected after fiscal year-end but before 7/19/2026.
			Total Operating Services	\$ 151,831		
			Total Carryforward BA7	\$ 6,554,713		

OTHER

Fiscal Contact: Lakeresia Miles, Accountant Administrator (225) 7165-2696
Programmatic Contact: Tommy Turna, Asst Secretary, (225) 7165-2249
Testifying before LCB: Tommy Turna, Asst Secretary, (225) 7165-2249

BA-7 SUPPORT INFORMATION

Uploaded by: gpo
Downloaded by: gpo

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward (In-House)

DEPARTMENT: Louisiana Department of Wildlife and Fisheries AGENCY: Office of Fisheries SCHEDULE NUMBER: 16-514 SUBMISSION DATE: 7/14/2026 AGENCY BA-7 NUMBER: 514-27-02 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 OPB LOG NUMBER 77R AGENDA NUMBER Approval and Authority: Division of Administration Office of Planning & Budget AUG 13 2026 C. S. 39:82(c) APPROVED			
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	\$0	\$15,373,385			
FEES & SELF-GENERATED	\$5,210,764	\$0	\$5,210,764			
Regular Fees & Self-generated	\$219,937	\$0	\$219,937			
Subtotal of Fund Accounts from Page 2	\$4,990,827	\$0	\$4,990,827			
STATUTORY DEDICATIONS	\$26,407,276	\$0	\$26,407,276			
Conservation Fund (W01)	\$10,033,425	\$0	\$10,033,425			
Artificial Reef Development Fund (W04)	\$7,193,279	\$0	\$7,193,279			
Subtotal of Dedications from Page 2	\$9,180,572	\$0	\$9,180,572			
FEDERAL	\$15,971,036	\$3,722,974	\$19,694,010			
TOTAL	\$64,945,064	\$3,722,974	\$68,668,038			
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	\$3,722,974	0	\$68,668,038	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	\$3,722,974	0	\$68,668,038	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: 514-27-02			

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			
Aquatic Plant Control Dedicated Fund Account (W27)	\$4,881,460	\$0	\$4,881,460
Oyster Sanitation Dedicated Fund Account (Q08)	\$109,367	\$0	\$109,367
SUBTOTAL (to Page 1)	\$4,990,827	\$0	\$4,990,827
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	\$0	\$158,631
Oyster Resource Management Account (W43)	\$6,198,824	\$0	\$6,198,824
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	\$0	\$9,180,572

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.

Federal CG

Funding includes: \$3,722,974

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	\$3,722,974	\$0	\$0	\$0	\$0
TOTAL	\$3,722,974	\$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: <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	\$0	\$15,373,385	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,210,764	\$0	\$5,210,764	\$0	\$0	\$0	\$0
Statutory Dedications **	\$26,407,276	\$0	\$26,407,276	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$15,971,036	\$3,722,974	\$19,694,010	\$0	\$0	\$0	\$0
TOTAL MOF	\$64,945,064	\$3,722,974	\$68,668,038	\$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	\$0	\$15,744,943	\$0	\$0	\$0	\$0
Supplies	\$5,586,230	\$0	\$5,586,230	\$0	\$0	\$0	\$0
Professional Services	\$4,781,380	\$0	\$4,781,380	\$0	\$0	\$0	\$0
Other Charges	\$11,628,604	\$3,644,744	\$15,273,348	\$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	\$78,230	\$1,614,666	\$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	\$3,722,974	\$68,668,038	\$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	\$0	\$219,937	\$0	\$0	\$0	\$0
Aquatic Plant Control Dedicated Fund Account (W27)	\$4,881,460	\$0	\$4,881,460	\$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	\$0	\$7,193,279	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$10,033,425	\$0	\$10,033,425	\$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	\$0	\$158,631	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$6,198,824	\$0	\$6,198,824	\$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	\$0	\$0	\$0	\$3,722,974	\$3,722,974
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	\$3,644,744	\$3,644,744
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$78,230	\$78,230
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$3,722,974	\$3,722,974
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

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

Federal Fund	
Current Budget	\$ 15,971,038
BA7 Carryforward Adjustment	\$ 3,722,974
Revised Budget	\$ 19,694,010

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
FISHERIES	Federal Funding via USFWS	Other Charges	Lakefront Management Authority	\$ 22,500	2001001210	This is a Clean Vessel Act project. Payments associated with these projects are unpredictable depending on permitting, construction and weather. The full budget needs to be available in order to cover incurred charges.
FISHERIES	Federal Fund via USFWS	Other Charges	Lakefront Management Authority	\$ 22,500	2001001211	This is a Clean Vessel Act project. Payments associated with these projects are unpredictable depending on permitting, construction and weather. The full budget needs to be available in order to cover incurred charges.
FISHERIES	Federal Fund via USFWS	Other Charges	LSU Agricultural Center	\$ 64,162	2000793128	This contract is for the development of a Hurricane Disaster Response plan for the Commercial Seafood Industry. There were delays getting the contract in place and providing the needed data to LSU. Unspent funds from FY26 efforts need to be available in FY27.
FISHERIES	Federal Funding via NOAA	Other Charges	St. Bernard Parish Government	\$ 432,403	2000828830	St. Bernard has experienced delays getting their consulting and modeling contracts in place. Work has begun and the full budget needs to be available as work is completed.
FISHERIES	Federal Funding via NOAA	Other Charges	Abbeville Harbor & Terminal District	\$ 481,765	2000908530	This is an ongoing project associated with the 2019 Flood Disaster Vessel Access Grant Program; it is uncertain how much funding will be spent in a given fiscal year. Therefore, the entire budget needs to be available until the project is completed.
FISHERIES	Federal Funding via NOAA	Other Charges	Big D's Seafood Inc.	\$ 88,528	2000908532	This is an ongoing project associated with the 2019 Flood Disaster Vessel Access Grant Program; it is uncertain how much funding will be spent in a given fiscal year. Therefore, the entire budget needs to be available until the project is completed.
FISHERIES	Federal Funding via NOAA	Other Charges	Jamie Lee Gaspard	\$ 435,917	2000908558	This is an ongoing project associated with the 2019 Flood Disaster Vessel Access Grant Program; it is uncertain how much funding will be spent in a given fiscal year. Therefore, the entire budget needs to be available until the project is completed.
FISHERIES	Federal Funding via NOAA	Other Charges	Cocodrie Unloading LLC	\$ 443,758	2000908539	This is an ongoing project associated with the 2019 Flood Disaster Vessel Access Grant Program; it is uncertain how much funding will be spent in a given fiscal year. Therefore, the entire budget needs to be available until the project is completed.
FISHERIES	Federal Funding via NOAA	Other Charges	Midnight Blue Outfitters	\$ 201,356	2000821030	This is an ongoing project associated with the 2019 Flood Disaster Vessel Access Grant Program; it is uncertain how much funding will be spent in a given fiscal year. Therefore, the entire budget needs to be available until the project is completed.
FISHERIES	Federal Funding via NOAA	Other Charges	Jamie Dohart	\$ 99,950	2000908580	This is an ongoing project associated with the 2019 Flood Disaster Vessel Access Grant Program; it is uncertain how much funding will be spent in a given fiscal year. Therefore, the entire budget needs to be available until the project is completed.
FISHERIES	Federal Funding via NOAA	Other Charges	Triple N Oyster Farm LLC	\$ 361,436	2000893340	This is an ongoing project associated with the Flood Disaster Marine Aquaculture Grant Program; it is uncertain how much funding will be spent in a given fiscal year.
FISHERIES	Federal Funding via USFWS	Other Charges	Jefferson Parish	\$ 175,010	2000865889	This is a boating access project. Payments associated with these projects are unpredictable depending on permitting, construction and weather. The full budget needs to be available in order to cover incurred charges.
FISHERIES	Federal Funding via USFWS	Other Charges	University of Louisiana at Lafayette	\$ 68,418	2000896450	This is part of an ongoing Federal project that is not yet complete; it is uncertain how much funding will be spent in a given fiscal year.
FISHERIES	Federal Funding via USFWS	Other Charges	Louisiana State University	\$ 128,236	2000896453	This is part of an ongoing Federal project that is not yet complete; it is uncertain how much funding will be spent in a given fiscal year.
FISHERIES	Federal Funding via USFWS	Other Charges	Nicholls State University	\$ 52,882	2001034302	This is part of an ongoing Federal project that is not yet complete; it is uncertain how much funding will be spent in a given fiscal year. Federal funding was delayed.
FISHERIES	Federal Funding via USFWS	Other Charges	Louisiana State University	\$ 121,325	2001034069	This is part of an ongoing Federal project that is not yet complete; it is uncertain how much funding will be spent in a given fiscal year. Federal funding was delayed.
FISHERIES	Federal Funding via USFWS	Other Charges	LSU Agricultural Center	\$ 166,498	2001034061	This is part of an ongoing Federal project that is not yet complete; it is uncertain how much funding will be spent in a given fiscal year. Federal funding was delayed.
FISHERIES	Federal Funding via USFWS	Other Charges	Lafourche Parish Council	\$ 200,000	2000854117	This is a boating access project. Payments associated with these projects are unpredictable depending on permitting, construction and weather. The full budget needs to be available in order to cover incurred charges.
FISHERIES	Federal Funding via USFWS	Other Charges	Jefferson Parish	\$ 60,037	2000779034	This is a Clean Vessel Act project. Payments associated with these projects are unpredictable depending on permitting, construction and weather. The full budget needs to be available in order to cover incurred charges.
			Total Other Charges	\$ 3,644,744		
FISHERIES	Federal Funding via USFWS	Acquisitions	Smith Root	\$ 78,230	2001033294	This is a Clean Vessel Act project. Payments associated with these projects are unpredictable depending on permitting, construction and weather. The full budget needs to be available in order to cover incurred charges.
			Total Acquisitions	\$ 78,230		
			Total Carryforward BA7	\$ 3,722,974		

OTHER

Fiscal Contact:	Lakisha Miles, Account Administrator, (225) 765-2690	l.miles@wdf.la.gov
Programmatic Contact:	Cara Tyler, Undersecretary, (225) 765-2950	ctyler@wdf.la.gov
Testifying before JLCB:	Cara Tyler, Undersecretary, (225) 765-2950	ctyler@wdf.la.gov

BA-7 SUPPORT INFORMATION



STATE OF LOUISIANA

LA Dept. of Wildlife and Fisheries

Vendor Number/Name/Address:

0310119455

LAKEFRONT MANAGEMENT AUTHORITY

6001 STARS & STRIPES BLVD STE 219

NEW ORLEANS, LA 70126

PURCHASE ORDER

Number: 2001001210 ✓

Version: 1

Date Issued: 03/30/2026 ✓

Fiscal Year: 2026

Buyer: KRISTEN GREAUD

Phone: 225-765-2866

Email: kgreaud@wlf.la.gov

All terms and conditions in the solicitation are part of this order as if fully reproduced herein.

Deliver To:

LDWF WLF/FRE/BR

2000 QUAIL DRIVE, ROOM 336

BATON ROUGE, LA 70808

Invoice To Address:

LA Dept. of Wildlife and Fisheries

Accounts Payable # 514

PO Box 14359

Baton Rouge, LA 70898-4359

Ship To Contact:

MELISSA LONGMAN

225-765-2343

MLONGMAN@WLF.LA.GOV

Terms of payment: Vendor Net 30

FOB Point: DESTINATION

Shopping Cart Number: 1000361663

Bid Response Number: _____

Invitation to Bid: _____

Total Amount of PO: \$22,500.00

South Shore Harbor Marina Pump Out System

LINE	DESCRIPTION	QTY	UOM	UNIT PRICE	EXTENDED AMOUNT
1	Product Category: 81131500 SERVICE DESCRIPTION: FY26 DELIVERY: N/A	N/A	N/A	N/A	22,499.00
2	Product Category: 81131500 SERVICE DESCRIPTION: FY27 DELIVERY: N/A	N/A	N/A	N/A	1.00



STATE OF LOUISIANA

LA Dept. of Wildlife and Fisheries

Vendor Number/Name/Address:
0310119455
LAKEFRONT MANAGEMENT AUTHORITY
6001 STARS & STRIPES BLVD STE 219
NEW ORLEANS, LA 70126

PURCHASE ORDER

Number: 2001001211 ✓
Version: 1
Date Issued: 03/18/2026 ✓
Fiscal Year: 2026
Buyer: KRISTEN GREAUD

Phone: 225-765-2866
Email: kgreaud@wlf.la.gov

All terms and conditions in the solicitation are part of this order as if fully reproduced herein.

Deliver To:

LDWF WLF/FRE/BR
2000 QUAIL DRIVE, ROOM 336
BATON ROUGE, LA 70808

Invoice To Address:

LA Dept. of Wildlife and Fisheries
Accounts Payable # 514
PO Box 14359
Baton Rouge, LA 70898-4359

Ship To Contact:

HOLLY LEZINA
225-761-2384
HLEZINA@WLF.LA.GOV

Terms of payment: Vendor Net 30

FOB Point: DESTINATION

Shopping Cart Number: 1000361614

Bid Response Number: _____

Invitation to Bid: _____

Total Amount of PO: \$22,500.00

LINE	DESCRIPTION	QTY	UOM	UNIT PRICE	EXTENDED AMOUNT
1	Product Category: 81131500 SERVICE DESCRIPTION: FY26 DELIVERY: N/A	N/A	N/A	N/A	22,499.00
2	Product Category: 81131500 SERVICE DESCRIPTION: FY27 DELIVERY: N/A	N/A	N/A	N/A	1.00



STATE OF LOUISIANA

LA Dept. of Wildlife and Fisheries

Vendor Number/Name/Address:
0310050841
LSU AGRICULTURAL CENTER
SPONSORED PROGRAMS
104 J NORMAN EPPERSON HALL
BATON ROUGE, LA 70803

PURCHASE ORDER CHANGE

Number: 2000793128 ✓
Version: 6
Date Issued: 06/30/2026 ✓
Fiscal Year: 2026
Buyer:
Phone:
Email:

All terms and conditions in the solicitation are part of this order as if fully reproduced herein.

Deliver To:

LDWF WLF/FRE/BR
2000 QUAIL DRIVE, ROOM 336
BATON ROUGE, LA 70808

Invoice To Address:

LA Dept. of Wildlife and Fisheries
Accounts Payable – 514
PO Box 14359
Baton Rouge, LA 70898-4359

Ship To Contact:

CAROLINA BOURQUE
337-735-8726
CBOURQUE@WLF.LA.GOV

Terms of payment: Vendor Net 30

FOB Point: DESTINATION

Shopping Cart Number: 1000307734

Bid Response Number: _____

Invitation to Bid: _____

Total Amount of PO: \$249,384.00

Seafood Industry Mapping for Disaster Planning, Response and Assessment

LINE	DESCRIPTION	QTY	UOM	UNIT PRICE	EXTENDED AMOUNT
1	Product Category: 81131500 SERVICE DESCRIPTION: Seafood Industry Mapping for Disaster DELIVERY: N/A	N/A	N/A	N/A	31,924.14
2	Product Category: 81131500 SERVICE DESCRIPTION: Seafood Industry Mapping for Disaster DELIVERY: N/A	N/A	N/A	N/A	63,848.28
3	Product Category: 81131500 SERVICE DESCRIPTION: Seafood Industry Mapping for Disaster DELIVERY: N/A	N/A	N/A	N/A	112,047.58
4	Product Category: 81131500 SERVICE DESCRIPTION: Seafood Industry Mapping for Disaster DELIVERY: N/A	N/A	N/A	N/A	41,564.00