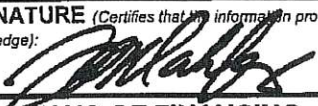


STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

<b>DEPARTMENT: EXECUTIVE</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: GOHSEP</b>		OPB LOG NUMBER <b>131</b>		AGENDA NUMBER <b>1</b>		
<b>SCHEDULE NUMBER: 01-111</b>		Approval and Authority: Approved by the Joint Legislative Committee on the Budget  DATE: <b>12/11/2025</b>				
<b>SUBMISSION DATE: 11/21/2025</b>						
<b>AGENCY BA-7 NUMBER: 15-111-03</b>						
<b>HEAD OF BUDGET UNIT: BG Jason Mahfouz</b>						
<b>TITLE: Director</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2025-2026</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2025-2026</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$94,876,045		\$94,876,045			
INTERAGENCY TRANSFERS	\$578,135		\$578,135			
FEES & SELF-GENERATED	\$1,303,826	\$1,796,244	\$3,100,070			
Regular Fees & Self-generated	\$1,303,826	\$1,796,244	\$3,100,070			
Subtotal of Fund Accounts from Page 2						
STATUTORY DEDICATIONS	\$419,761,674		\$419,761,674			
Disability-Focused Disaster Preparedness and Response Fund (V61)	\$500,000		\$500,000			
State Emergency Response Fund (V29)	\$1,180,412		\$1,180,412			
Subtotal of Dedications from Page 2	\$418,081,262		\$418,081,262			
FEDERAL	\$2,460,899,772		\$2,460,899,772			
<b>TOTAL</b>	<b>\$2,977,419,452</b>	<b>\$1,796,244</b>	<b>\$2,979,215,696</b>			
AUTHORIZED POSITIONS	120		120			
AUTHORIZED OTHER CHARGES	210		210			
NON-TO FTE POSITIONS						
<b>TOTAL POSITIONS</b>	<b>330</b>		<b>330</b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
100 - Administrative	\$2,977,419,452	330	\$1,796,244		\$2,979,215,696	330
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$2,977,419,452</b>	<b>330</b>	<b>\$1,796,244</b>		<b>\$2,979,215,696</b>	<b>330</b>

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

<b>DEPARTMENT: EXECUTIVE</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: GOHSEP</b>	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER: 01-111</b>		
<b>SUBMISSION DATE: 11/19/2025</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 15-111-03</b>		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]			
[Select Fund Account]			
<b>SUBTOTAL (to Page 1)</b>			
<b>STATUTORY DEDICATIONS</b>			
Modernization and Security Fund (V65)	\$3,536,760		\$3,536,760
Water Sector Fund (V44)	\$414,544,502		\$414,544,502
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
<b>SUBTOTAL (to Page 1)</b>	<b>\$418,081,262</b>		<b>\$418,081,262</b>

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
<b>SUBTOTAL (to Page 1)</b>						

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
**The source of funding is Self-Generated related to reimbursement to Louisiana for services provided to Florida for EMAC Mission #3156-RSA-13979. There are no expenditure restrictions of the funds.**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$1,796,244	(\$1,796,244)			
STATUTORY DEDICATIONS					
FEDERAL					
<b>TOTAL</b>	<b>\$1,796,244</b>	<b>(\$1,796,244)</b>			

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

**No additional personnel are needed.**

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

**LMD provided General Purpose Battalion/Engineering Task Force services to Florida in response to an Emergency Management Assistance Compact (EMAC) request totaling \$1,796,243.50. GOHSEP has received reimbursement from Florida and now needs to reimburse LMD. However, the current budget authority does not allow the transaction to process in LaGov.**

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 purpose of the Emergency Management Assistance Compact (EMAC) is to provide a legal and operational framework for states to share resources, personnel, and equipment during declared states of emergency.**

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.)

<b>OBJECTIVE:</b>				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026
	There are no performance indicators assigned to EMAC.			
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?)

**By allowing states to request and receive assistance from each other, EMAC enables a more coordinated and efficient interstate response to disasters, resolving issues of liability, reimbursement, and the honoring of licenses and certifications across state lines.**

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.)

**If the BA-7 is not approved, GOHSEP will not be able to process reimbursement to LMD for services performed in response to EMAC mission 3156-RSA-13979.**

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>							
Direct	\$94,876,045		\$94,876,045				
Interagency Transfers	\$578,135		\$578,135				
Fees & Self-Generated *	\$1,303,826	\$1,796,244	\$3,100,070	(\$1,796,244)			
Statutory Dedications **	\$419,761,674		\$419,761,674				
FEDERAL FUNDS	\$2,460,899,772		\$2,460,899,772				
<b>TOTAL MOF</b>	<b>\$2,977,419,452</b>	<b>\$1,796,244</b>	<b>\$2,979,215,696</b>	<b>(\$1,796,244)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$11,792,985		\$11,792,985				
Other Compensation							
Related Benefits	\$4,907,175		\$4,907,175				
Travel	\$242,917		\$242,917				
Operating Services	\$2,278,079		\$2,278,079				
Supplies	\$383,468		\$383,468				
Professional Services	\$1,350,000		\$1,350,000				
Other Charges	\$2,933,944,296	\$1,796,244	\$2,935,740,540	(\$1,796,244)			
Debt Services							
Interagency Transfers	\$22,520,532		\$22,520,532				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$2,977,419,452</b>	<b>\$1,796,244</b>	<b>\$2,979,215,696</b>	<b>(\$1,796,244)</b>			
<b>POSITIONS</b>							
Classified							
Unclassified	120		120				
<b>TOTAL T.O. POSITIONS</b>	<b>120</b>		<b>120</b>				
Other Charges Positions	210		210				
Non-TO FTE Positions							
<b>TOTAL POSITIONS</b>	<b>330</b>		<b>330</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$1,303,826	\$1,796,244	\$3,100,070	(\$1,796,244)			
[Select Fund Account]							
[Select Fund Account]							
<b>**Statutory Dedications:</b>							
Disability-Focused Disaster Preparedness and Response Fund (V61)	\$500,000		\$500,000				
State Emergency Response Fund (V29)	\$1,180,412		\$1,180,412				
Modernization and Security Fund (V66)	\$3,536,760		\$3,536,760				
Water Sector Fund (V44)	\$414,544,502		\$414,544,502				
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Administrative</u>						
<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>			<b>\$1,796,244</b>			<b>\$1,796,244</b>
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges			\$1,796,244			\$1,796,244
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>			<b>\$1,796,244</b>			<b>\$1,796,244</b>
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 15-111-03 is to increase self-generated budget authority to allow for reimbursement to LMD for EMAC services.

REVENUES

4. GOHSEP is currently budgeted \$1,303,826 in Self-Generated. Approval of this BA-7 will increase the funds as detailed below.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
Self-Generated	\$1,303,826	\$1,796,244	\$3,100,070	LMD provided General Purpose Battalion/Engineering Task Force services to Florida in response to an Emergency Management Assistance Compact (EMAC) request totaling \$1,796,243.50. GOHSEP has received reimbursement from Florida and now needs to reimburse LMD. However, the current budget authority does not allow the transaction to process in LaGov.
Self-Generated TOTAL	\$1,303,826	\$1,796,244	\$3,100,070	
Total Adjustments		\$1,796,244		

EXPENDITURES

9. The Other Charges expenditure category will be adjusted as a result of this BA-7.

11.

GL CODE	AMOUNT	MOF
5620069 - Other Charges - IAT	\$1,796,244	1110000200-Self-Generated
TOTAL	\$1,796,244	

OTHER

12. Jason Mahfouz  
Director  
225.925.7500  
Jason.Mahfouz@la.gov
- Laura Beth Lott  
Assistant Director, Financial Operations & Admin.  
225.932.6346  
LauraBeth.Lott@la.gov



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

DEPARTMENT: CULTURE, RECREATION AND TOURISM			<b>FOR OPB USE ONLY</b>			
AGENCY: SECRETARY			OPB LOG NUMBER <div style="text-align: center; font-size: 1.2em;">127</div>		AGENDA NUMBER <div style="text-align: center; font-size: 1.2em;">2</div>	
SCHEDULE NUMBER: 06-261			Approval and Authority: Approved by the Joint Legislative Committee on the Budget  DATE: <u>12/11/2025</u>			
SUBMISSION DATE: November 2025						
AGENCY BA-7 NUMBER: 06-261-26-02						
HEAD OF BUDGET UNIT: NANCY WATKINS						
TITLE: UNDERSECRETARY						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="text-align: center; font-family: cursive; font-size: 1.2em;">Nancy Watkins</div>						
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2025-2026</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2025-2026</b>	
<b>GENERAL FUND BY:</b>						
DIRECT		\$20,168,626	\$0		\$20,168,626	
INTERAGENCY TRANSFERS		\$1,676,129	\$0		\$1,676,129	
FEES & SELF-GENERATED		\$0	\$0		\$0	
Regular Fees & Self-generated		\$0	\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$903,818	\$700,000		\$1,603,818	
Litter Abatement and <del>Education</del> <sup>CCA</sup> Account (W36)		\$630,000	\$700,000		\$1,330,000	
Seafood Promotion and Marketing Fund (W02)		\$273,818	\$0		\$273,818	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
<b>TOTAL</b>		<b>\$22,748,573</b>	<b>\$700,000</b>		<b>\$23,448,573</b>	
AUTHORIZED POSITIONS		58	0		58	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
<b>TOTAL POSITIONS</b>		<b>58</b>	<b>0</b>		<b>58</b>	
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Administration	\$15,269,719	0	\$700,000	0	\$15,969,719	0
Management & Finance	\$6,891,802	0	\$0	0	\$6,891,802	0
La Seafood Promotion & Marketing	\$587,052	0	\$0	0	\$587,052	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$22,748,573</b>	<b>0</b>	<b>\$700,000</b>	<b>0</b>	<b>\$23,448,573</b>	<b>0</b>



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

<b>DEPARTMENT: CULTURE, RECREATION AND TOURISM</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: SECRETARY</b>	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER: 06-261</b>		
<b>SUBMISSION DATE: November 2025</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 06-261-26-02</b>		

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

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

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

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

**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 Litter Abatement fund RS 56:10(B)(15) under the WLF Conservation fund receives funding from RS 32:412 \$1.50 fee drivers license fee. As of November 4, 2025 over \$1 million dollars is available for expenditure. RS49:1131-43 Establishes the Keep Louisiana Beautiful Initiative in the DCRT Office of the Secretary. KLB is statutorily required to implement litter control awareness programs throughout the state. We are requesting these funds in order to promote a new litter ranger program in the DCRT Office of State Parks on the passage of ACT 67 RS 2025 and provide local governments with litter enforcement signage.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$700,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

No additional personnel is needed for this request.

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

The funds are available in the statutory dedication currently. Keep Louisiana Beautiful is seeing great progress and believe the additional funds will help continue the momentum in litter abatement activities.

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

No expenditures have been made toward this program.

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

Because KLB is a new agency to CRT, the performance indicators will not be adopted until the FY 27 budget cycle. We do believe that with new sign and litter rangers will have a positive impact on litter abatement in the state.

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

OBJECTIVE:

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

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

Not applicable

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?)*

Performance has not been established at this time.

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

These will be reported in the FY 27 budget year.

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

None, these have not been established at this time.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$14,126,997	\$0	\$14,126,997	\$0	\$0	\$0	\$0
Interagency Transfers	\$512,722	\$0	\$512,722	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$630,000	\$700,000	\$1,330,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,269,719	\$700,000	\$15,969,719	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,248,745	\$0	\$1,248,745	\$0	\$0	\$0	\$0
Other Compensation	\$456	\$0	\$456	\$0	\$0	\$0	\$0
Related Benefits	\$515,881	\$0	\$515,881	\$0	\$0	\$0	\$0
Travel	\$6,560	\$0	\$6,560	\$0	\$0	\$0	\$0
Operating Services	\$25,193	\$0	\$25,193	\$0	\$0	\$0	\$0
Supplies	\$2,967	\$0	\$2,967	\$0	\$0	\$0	\$0
Professional Services	\$848	\$0	\$848	\$0	\$0	\$0	\$0
Other Charges	\$13,466,890	\$700,000	\$14,166,890	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,179	\$0	\$2,179	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,269,719	\$700,000	\$15,969,719	\$0	\$0	\$0	\$0
POSITIONS							
Classified	5	0	5	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	16	0	16	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	16	0	16	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Litter Abatement and Education Account (W36)	\$630,000	\$700,000	\$1,330,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$700,000	\$0	\$700,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$700,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE OF 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: Management and Finance

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>							
Direct	\$5,728,395	\$0	\$5,728,395	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,163,407	\$0	\$1,163,407	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$6,891,802</b>	<b>\$0</b>	<b>\$6,891,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$3,058,769	\$0	\$3,058,769	\$0	\$0	\$0	\$0
Other Compensation	\$50,884	\$0	\$50,884	\$0	\$0	\$0	\$0
Related Benefits	\$1,549,829	\$0	\$1,549,829	\$0	\$0	\$0	\$0
Travel	\$6,542	\$0	\$6,542	\$0	\$0	\$0	\$0
Operating Services	\$104,111	\$0	\$104,111	\$0	\$0	\$0	\$0
Supplies	\$23,625	\$0	\$23,625	\$0	\$0	\$0	\$0
Professional Services	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Other Charges	\$1,344,538	\$0	\$1,344,538	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$743,504	\$0	\$743,504	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$6,891,802</b>	<b>\$0</b>	<b>\$6,891,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	38	0	38	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>39</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>39</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Management and Finance

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

STATE OF 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: La Seafood Promotion and Marketing Board

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$313,234	\$0	\$313,234	\$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 **	\$273,818	\$0	\$273,818	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$587,052	\$0	\$587,052	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$219,155	\$0	\$219,155	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$95,184	\$0	\$95,184	\$0	\$0	\$0	\$0
Travel	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Operating Services	\$14,240	\$0	\$14,240	\$0	\$0	\$0	\$0
Supplies	\$4,473	\$0	\$4,473	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$240,000	\$0	\$240,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$587,052	\$0	\$587,052	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	3	0	3	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Seafood Promotion and Marketing Fund (W02)	\$273,818	\$0	\$273,818	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: La Seafood Promotion and Marketing Board

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

## **BA-7 QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

1. KLB is statutorily required to implement litter control awareness programs throughout the state. We are requesting these funds to promote a new litter ranger program in the DCRT Office of State Parks on the passage of ACT 67 RS 2025 and provide local entities with litter enforcement signage.

### **REVENUES**

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

#### **2. If Statutory Dedications**

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations) The Litter Abatement fund RS 56:10(B)(15) under the WLF Conservation fund receives funding from RS 32:412 \$1.50 fee driver's license fee.
- Current fund balance \$1,070,000
- Current year anticipated revenue \$1,600,000 based on FY 25 collections at 8/15/25

### **EXPENDITURES**

3. Provide detailed expenditure information including how the amount requested was calculated. Please see attached summary of projects.
4. If funds are being transferred, please explain how excess funds became available. Funds are available in the litter abatement fund and are not being transferred.
5. Provide object details as part of explanation.

Revenue:

Fund: 26100W3600 | Cost Center: 2610000000 | G/L: 4710058

Expenditure:

\$400,000 Fund: 26100W3600 | Cost Center: 2611044400 | G/L: 5620064

\$300,000 Fund: 26100W3600 | Cost Center: 2611044400 | G/L: 5620069

### **OTHER**

6. 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.

Lt. Governor Nungesser (225) 342-7009

Nancy Watkins, Undersecretary [nwatkins@crt.la.gov](mailto:nwatkins@crt.la.gov) (225)342-8201

Susan Russell, Director Keep Louisiana Beautiful [srussell@crt.la.gov](mailto:srussell@crt.la.gov) (985)377-7269

**Litter Abatement and Education Account (an account of the Conservation Fund)**Act 265 of 2011 R.S. 56:10(B)(15)**W36****Fiscal Year 2024-25**

Beginning Fund Balance \$ 1,354,223.56

**Transfers:****Receipts:**

4520012 Fines and Penalties	\$ 2,339.73
4530010 Motor Vehicle - Drivers License	\$ 1,116,792.23
4430010 - Investment income	\$ 30,829.00

Total Revenue FY 25 Collected \$ 956,994.77

**Disbursements:**

		<u>BUDGET</u>
512 - Office of Wildlife and Fisheries	\$ (66,501.75)	\$ 99,800
261- DCRT Office of the Secretary	\$ (559,144.07)	\$ 630,000
678 - DOE State Activities	\$ (62,510.00)	\$ 263,914
	\$ (688,155.82)	

**BALANCE 8/15/25** \$ 1,623,062.51

**Litter Abatement Account (an account of the Conservation Fund)**Act 15 2022 Reg. Session

Note: Though Act 15 exists, the 2 accounts were not separated until FY 24/25.

**Fiscal Year 2025-26**

Beginning Fund Balance \$ 1,623,062.51

**Transfers:****Receipts:**

4520012 Fines and Penalties	\$ 786.21
4530010 Motor Vehicle - Drivers License	\$ 166,395.94
4430010 - Investment income	\$ 10,948.00
	\$ -

Total Revenue FY 26 Collected \$ 178,130.15

**Disbursements:**

		<u>BUDGET</u>
512 - Office of Wildlife and Fisheries	\$ (99,800.00)	\$ 99,800
261- DCRT Office of the Secretary	\$ (630,000.00)	\$ 630,000
	\$ (729,800.00)	

**BALANCE 11/4/25** \$ 1,071,392.66

**Keep Louisiana Beautiful:  
Heighten Awareness to Increase Litter and Illegal Dumping Reports**

**Fund Balance:**

\$300,000 – Enforcement signs to be placed along local roadways and public boat launches throughout Louisiana.

\$400,000 – Expand media campaign to promote litter and illegal dumping reporting.

**Justification:**

In FY 24-25, KLB, the Office of Lt. Governor and State Parks invested time and financial resources developing a new approach to litter enforcement in Louisiana. This approach has the potential to vastly change people's littering behaviors and be a model program for the rest of the country.

This effort resulted in legislation (ACT 67 RS 2025) that expands state park ranger's jurisdiction to enforce the litter laws anywhere in Louisiana; a collaborative approach to enforcement between LWLF, State Parks and KLB; two enforcement positions created and filled to work the program; revised program operations (forms, affidavits, tracking system developed by IT) and a refreshed media campaign (billboards, social and radio) with a dual call to action to use the litter hotline when they see someone littering and to report illegal dumping.

This new approach to litter enforcement has the potential to yield huge results and be very effective in stimulating behavioral change. It is important to heighten awareness around litter enforcement and to let citizens know that the hotline can now be used for both reporting littering and illegal dumping. We built the program and now we need to drive people to it.

It is important that the launch of this new effort is strong. We want to be able to communicate to the public and stakeholders an increase in enforcement activity within the first 12 to 18 months of launching this enforcement effort. Raising awareness and driving people to the reporting hotline is a key component to a strong launch of the enforcement efforts.



**Sign Strategy:**

Design roadway signs and make them available to parishes and municipalities to be installed along local roadways and public boat launches. There will be two different sizes of signs. One will be smaller in size that can be attached to an existing pole for those who are concerned about creating more “visual litter”. The second one will be larger and come with a pole and hardware. Both will have enforcement messaging, fines and the reporting hotline. Local governments will be required to install the signs and submit photographs to KLB documenting the location and installation.

**Enforcement Campaign Strategy:**

The current enforcement campaign will be expanded to a more robust campaign targeting areas where we will have the greatest success in issuing citations. The campaign will concentrate on markets with proximity to State Parks, KLB Sheriff grantees and as well as in those cities known to have illegal dumping problems. A year-round radio and Geo-targeted (GSI) social media campaign will be activated.

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

<b>DEPARTMENT:</b> Dept. of Culture, Recreation & Tourism			<b>FOR OPB USE ONLY</b>			
<b>AGENCY:</b> Office of Tourism			OPB LOG NUMBER <span style="font-size: 1.5em;">128</span>		AGENDA NUMBER <span style="font-size: 1.5em;">3</span>	
<b>SCHEDULE NUMBER:</b> 06-267			Approval and Authority:  <p style="text-align: center; font-size: 1.2em;">Approved by the Joint Legislative Committee on the Budget</p> <p style="text-align: center; font-size: 1.2em;">DATE: <u>12/11/2025</u></p>			
<b>SUBMISSION DATE:</b> October 27, 2025						
<b>AGENCY BA-7 NUMBER:</b> 06-267-26-02						
<b>HEAD OF BUDGET UNIT:</b> Nancy Watkins						
<b>TITLE:</b> Undersecretary						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2025-2026</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2025-2026</b>	
<b>GENERAL FUND BY:</b>						
DIRECT		\$276,423	\$0		\$276,423	
INTERAGENCY TRANSFERS		\$43,216	\$0		\$43,216	
FEES & SELF-GENERATED		\$38,866,775	\$4,000,000		\$42,866,775	
Regular Fees & Self-generated		\$38,866,775	\$4,000,000		\$42,866,775	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
<b>TOTAL</b>		<b>\$39,186,414</b>	<b>\$4,000,000</b>		<b>\$43,186,414</b>	
AUTHORIZED POSITIONS		76	0		76	
AUTHORIZED OTHER CHARGES		1	0		1	
NON-TO FTE POSITIONS		78	0		78	
<b>TOTAL POSITIONS</b>		<b>155</b>	<b>0</b>		<b>155</b>	
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Administration	\$2,386,499	7	\$0	0	\$2,386,499	7
Marketing	\$32,851,607	19	\$4,000,000	0	\$36,851,607	19
Welcome Centers	\$3,948,308	51	\$0	0	\$3,948,308	51
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$39,186,414</b>	<b>77</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$43,186,414</b>	<b>77</b>

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

<b>DEPARTMENT:</b> Dept. of Culture, Recreation & Tourism	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Tourism	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 06-267		
<b>SUBMISSION DATE:</b> October 27, 2025	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 06-267-26-02		

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 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

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

This BA-7 is requesting additional self-generated funds for FY 2025-2026.

This request is primarily due to a cashflow hardship incurred by Tourism in the second half of FY 2024-2025 resulting in Tourism halting many projects. The cashflow issue was inadvertently created by erroneous cleanup language in Act 11 of the 2024 Third Extraordinary Session. HB 578 of the 2025 Regular Session introduced language to correct the error; however, this did not become Act 384 until June 20, 2025. Tourism ultimately returned \$3.9M+ in unexpended budget authority.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$4,000,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,000,000	\$0	\$0	\$0	\$0

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

No additional personnel is requested

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

This request is a continuation of projects initiated in FY 2024-2025. The Office of Tourism paused several advertising and marketing campaigns/projects while the Louisiana Tourism Promotion Fund legislation was going through the process. We would like to add these funds to our FY 26 appropriation so we can continue with our marketing plans.

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.

Yes. These are FY 2024-2025 projects that are being completed in FY 2025-2026 due to prior year cashflow issues.

**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 enable to Office of Tourism to complete the projects initiated in FY 2024-2025 as well as continue with the execution of FY 2025-2026 projects and activities.

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

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  
 Not Applicable

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 quantifiable direct correlations to performance indicators in the immediate fiscal year; however, approval of these funds would positively impact visitation and visitor spend and contribute of positive performance results in future years.

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

Although these items will ultimately positively impact performance indicators, quantifying the impact of these items on performance indicators is difficult to discern.

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 could negatively impact performance as the Office of Tourism would have to forego some FY 2025-2026 projects and activities for marketing and promoting of the state.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,161,499	\$0	\$2,161,499	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$2,386,499</b>	<b>\$0</b>	<b>\$2,386,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EXPENDITURES:							
Salaries	\$657,250	\$0	\$657,250	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$541,618	\$0	\$541,618	\$0	\$0	\$0	\$0
Travel	\$31,000	\$0	\$31,000	\$0	\$0	\$0	\$0
Operating Services	\$83,024	\$0	\$83,024	\$0	\$0	\$0	\$0
Supplies	\$14,695	\$0	\$14,695	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$833,912	\$0	\$833,912	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$2,386,499</b>	<b>\$0</b>	<b>\$2,386,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS							
Classified	6	0	6	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,161,499	\$0	\$2,161,499	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

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

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$51,423	\$0	\$51,423	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,216	\$0	\$43,216	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$32,756,968	\$4,000,000	\$36,756,968	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$32,851,607</b>	<b>\$4,000,000</b>	<b>\$36,851,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EXPENDITURES:							
Salaries	\$1,274,230	\$0	\$1,274,230	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$641,576	\$0	\$641,576	\$0	\$0	\$0	\$0
Travel	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
Operating Services	\$8,147,533	\$100,000	\$8,247,533	\$0	\$0	\$0	\$0
Supplies	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0
Professional Services	\$14,357,599	\$3,900,000	\$18,257,599	\$0	\$0	\$0	\$0
Other Charges	\$1,532,680	\$0	\$1,532,680	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,281,989	\$0	\$6,281,989	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$32,851,607</b>	<b>\$4,000,000</b>	<b>\$36,851,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS							
Classified	18	0	18	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>18</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$32,756,968	\$4,000,000	\$36,756,968	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$3,900,000	\$0	\$0	\$3,900,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE OF 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: Welcome Centers

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,948,308	\$0	\$3,948,308	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,948,308</b>	<b>\$0</b>	<b>\$3,948,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EXPENDITURES:							
Salaries	\$1,899,338	\$0	\$1,899,338	\$0	\$0	\$0	\$0
Other Compensation	\$301,640	\$0	\$301,640	\$0	\$0	\$0	\$0
Related Benefits	\$885,100	\$0	\$885,100	\$0	\$0	\$0	\$0
Travel	\$15,500	\$0	\$15,500	\$0	\$0	\$0	\$0
Operating Services	\$345,276	\$0	\$345,276	\$0	\$0	\$0	\$0
Supplies	\$110,380	\$0	\$110,380	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$112,494	\$0	\$112,494	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$103,580	\$0	\$103,580	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,948,308</b>	<b>\$0</b>	<b>\$3,948,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS							
Classified	51	0	51	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>51</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	78	0	78	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>129</b>	<b>0</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,948,308	\$0	\$3,948,308	\$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: Welcome Centers

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

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This BA-7 is requesting additional self-generated funds for FY 2025-2026.

This request is primarily due to a cashflow hardship incurred by Tourism in FY 2024-2025 resulting in Tourism halting many projects. The cashflow issue was inadvertently created by erroneous cleanup language in Act 11 of the 2024 Third Extraordinary Session wherein Tourism's collections decreased from 3% of the avails of R.S. 47:331 to 3% of 1% of the avails of R.S. 47:311 or a 99% decrease in collections.

HB 578 of the 2025 Regular Session introduced language to correct the error; however, this did not become Act 384 until June 20, 2025. Due to the aforementioned issue, Tourism returned \$3.9M+ in unexpended budget.

### REVENUES

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

#### **1. If Self-Generated Revenues**

- Funding provided by R.S. 51:1286 that provides for sales and use tax to be directed to the Office of Tourism for marketing and promotion of the State.
- Annual funding subject to adopted REC forecast and subsequent legislative appropriation to the agency
- Legislative appropriation for FY 2025-2026 is \$38,498,570 based on anticipated collections during the fiscal year.
- Fund balance at the end of FY 2024-2025 was \$9.15M. Fund balances are created by collections beyond the adopted REC forecast and/or unexpended appropriations at year end

### EXPENDITURES

2. Expenditures are based on the attached project list.

3. Provide object details as part of explanation.

Program	Fund	G/L	Amount	Item
200	2670000200	5310400	\$100,000	project activity
200	2670000200	5510028	\$3,900,000	project activity
			<b>\$4,000,000</b>	

### OTHER

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

Billy Nungesser, Lt. Governor	<a href="mailto:bnungesser@crt.la.gov">bnungesser@crt.la.gov</a>	225-342-7009
Nancy Watkins, Undersecretary	<a href="mailto:nwatkins@crt.la.gov">nwatkins@crt.la.gov</a>	225-342-8201
Doug Bourgeois, Asst. Secretary	<a href="mailto:dbourgeois@crt.la.gov">dbourgeois@crt.la.gov</a>	225-342-8100
Jeff Harlan, Deputy Asst. Secretary	<a href="mailto:jharlan@crt.la.gov">jharlan@crt.la.gov</a>	225-342-8100

BA-7 SUPPORT INFORMATION

Page \_\_\_\_\_

Revised January 30, 2001



Initiative	Description	Budget
<b>Year of Outdoors</b>		<b>\$750,000.00</b>
Influencer Series	LOT will work with influencers in travel and lifestyle specializing in outdoors and soft adventure to create a social media campaign promoting the state's outdoor recreation opportunities. This will supplement the Year of Outdoors Campaign for calendar year 2026.	\$150,000.00
Brand Partnership	LOT will identify an outdoor brand to partner with as part of the Year of Outdoors 2026 campaign	\$500,000.00
Promotional materials/items	Promotional items pertaining to outdoors for use at shows and events, and gifts for touring media.	\$100,000.00
<b>Web Development</b>		<b>\$75,000.00</b>
ADA Web Updates	LOT will work toward meeting the goals set forth in its ADA Action Plan to bring all sites managed by the department up to a minimum score of 90% as graded by Useable Net, an accessibility management and testing software.	\$75,000.00
<b>Public Relations</b>		<b>\$200,000.00</b>
Rose Parade SMT	LOT will hold a satellite media tour from the Rose Parade featuring sponsored partners from convention and visitors bureaus and their riders, as well as performing musical talent. In 2025, this activation generated over media coverage valued at \$5 million.	\$150,000.00
Domestic Press Tours	As LOT increases its domestic marketing, the office will work with its PR agency of record to host domestic media in both group and individual format to generate earned media around current initiatives such as outdoors, road trips and family travel.	\$50,000.00
<b>Asset Creation</b>		<b>\$1,025,000.00</b>
Museum videos	Continuation of the creation of sizzle videos about all of Louisiana's museums	\$450,000.00
Birding photography	Acquisition of bird images of variety of species and locations either through live shoots or purchase.	\$150,000.00
Byways assets	Collection of additional byways images and video for use in future Road Trips campaign	\$425,000.00
<b>Advertising</b>		<b>\$1,950,000.00</b>
Lonely Planet placement	Best in Travel package (up to 10 partners), including editorial article and social promotion. Would be beneficial for Year of Outdoors and subsequent outdoors content.	\$300,000.00
Clicktivated	Increase user engagement through clickable elements in video. Now available with paid video (pre-roll, CTV, etc.) placements	\$150,000.00
Wanderlust placement	Evergreen video docuseiries and podcasts, including access and rights to raw video footage	\$450,000.00
Hot Sauce Trail campaign expansion	Expanded digital campaign to promote the new Hot Sauce Trail	\$250,000.00
Custom international campaigns	Trackable campaigns in markets such as France and Germany to determine the effectiveness of marketing on these audiences.	\$450,000.00
FY27 Campaign development expansion	Development of a campaign to begin in FY27 for three years, replacing the My Louisiana campaign.	\$350,000.00
<b>Total</b>		<b>\$4,000,000.00</b>

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

DEPARTMENT: Louisiana Department of Wildlife & Fisheries			<b>FOR OPB USE ONLY</b>				
AGENCY: Office of Wildlife			OPB LOG NUMBER <div style="font-size: 1.2em; color: blue;">99KRR</div>		AGENDA NUMBER <div style="font-size: 1.2em; color: blue;">4</div>		
SCHEDULE NUMBER: 16-513			Approval and Authority:  <div style="text-align: center; font-size: 1.1em;">Approved by the Joint Legislative Committee on the Budget</div>  DATE: <div style="font-size: 1.2em; color: blue;">12/11/2025</div>				
SUBMISSION DATE: 11/24/25							
AGENCY BA-7 NUMBER: W-26-03							
HEAD OF BUDGET UNIT: Bryan McClinton							
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="font-size: 1.5em; color: blue; margin-top: 5px;"> </div>							
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2025-2026</b>		<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2025-2026</b>	
<b>GENERAL FUND BY:</b>							
DIRECT		\$1,391,215		\$0		\$1,391,215	
INTERAGENCY TRANSFERS		\$4,157,927		\$0		\$4,157,927	
FEES & SELF-GENERATED		\$4,523,484		\$469,028		\$4,992,512	
Regular Fees & Self-generated		\$310,227		\$469,028		\$779,255	
Subtotal of Fund Accounts from Page 2		\$4,213,257		\$0		\$4,213,257	
STATUTORY DEDICATIONS		\$28,963,120		\$0		\$28,963,120	
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)		\$4,585,403		\$0		\$4,585,403	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)		\$5,027,997		\$0		\$5,027,997	
Subtotal of Dedications from Page 2		\$19,349,720		\$0		\$19,349,720	
FEDERAL		\$34,422,534		\$0		\$34,422,534	
<b>TOTAL</b>		<b>\$73,458,280</b>		<b>\$469,028</b>		<b>\$73,927,308</b>	
AUTHORIZED POSITIONS		226		0		226	
AUTHORIZED OTHER CHARGES		3		0		3	
NON-TO FTE POSITIONS		45		0		45	
<b>TOTAL POSITIONS</b>		<b>274</b>		<b>0</b>		<b>274</b>	
<b>PROGRAM EXPENDITURES</b>		<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
PROGRAM NAME:							
OFFICE OF WILDLIFE		\$73,458,280	274	\$469,028	0	\$73,927,308	274
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
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		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0					

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

<b>DEPARTMENT:</b> Louisiana Department of Wildlife & Fisheries	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Wildlife	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 16-513		
<b>SUBMISSION DATE:</b> 11/24/25	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> W-26-03		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
<b>GENERAL FUND BY:</b>			
FEES & SELF-GENERATED			
Louisiana Alligator Resource Dedicated Fund Account (W09)	\$2,903,916	\$0	\$2,903,916
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$1,309,341	\$0	\$1,309,341
<b>SUBTOTAL (to Page 1)</b>	<b>\$4,213,257</b>	<b>\$0</b>	<b>\$4,213,257</b>
<b>STATUTORY DEDICATIONS</b>			
Marsh Island Operating Fund (RS1)	\$155,570	\$0	\$155,570
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000
Oil Spill Contingency Fund (V01)	\$323,659	\$0	\$323,659
Conservation Fund (W01)	\$12,468,955	\$0	\$12,468,955
LA Fur Public Education and Marketing Fund (W03)	\$68,049	\$0	\$68,049
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,622,325	\$0	\$1,622,325
Louisiana Wild Turkey Fund (W16)	\$30,100	\$0	\$30,100
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500
Conservation—Quail Account (W24)	\$25,587	\$0	\$25,587
Conservation—White Tail Deer Account (W26)	\$15,700	\$0	\$15,700
White Lake Property Fund (W32)	\$1,920,500	\$0	\$1,920,500
MC Davis Conservation Fund (W37)	\$10,775	\$0	\$10,775
<b>SUBTOTAL (to Page 1)</b>	<b>\$19,349,720</b>	<b>\$0</b>	<b>\$19,349,720</b>

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

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

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

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

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

**The purpose of this BA-7 is to increase the FY26 Self-Generated Fund budget to include the America the Beautiful Cooperative Endeavor Agreement with the Mississippi Department of Wildlife, Fisheries, and Parks, which supports upland pine forest habitat restoration and conservation activities. The remaining balance of \$469,027 will be expended in FY27.**

**Cooperative Endeavor Agreement:** This project is a partnership between LDWF, the Mississippi Department of Wildlife, Fisheries, and Parks, and the Alabama Department of Conservation and Natural Resources, along with other partners, to conduct landscape-level habitat restoration across three states. LDWF will implement on-the-ground restoration in the Florida Parishes on public and private lands, including prescribed burning, herbicide treatment, exotic vegetation control, longleaf pine planting, erosion and logging repair, and debris removal. Additional work will restore a degraded seepage bog in Washington Parish. These efforts will benefit federally listed species such as the Gopher Tortoise, Eastern Diamond-backed Rattlesnake, Black Pinesnake, and Quillwort, as well as Species of Greatest Conservation Need and upland game birds.

Total BA-7

469,028

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$469,028	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$469,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**No additional personnel are required.**

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

**This budget adjustment cannot be postponed until the next fiscal year because the agreement ends in FY27, leaving limited time to complete the required on-the-ground restoration activities. The work involves time-sensitive treatments such as prescribed burning, herbicide applications, exotic vegetation control, and erosion repair, which must be conducted within specific seasonal windows to be effective. Postponing funding would result in missed treatment cycles, reduced project outcomes, and a compressed timeline that risks noncompliance with the agreement. Timely adjustment ensures LDWF can meet its obligations, maintain strong multi-state partnerships, and achieve the intended conservation outcomes before the agreement expires. The remaining balance of \$469,027 will be expended 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.**



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 enables LDWF to fully implement the project as intended by providing the resources necessary to meet partnership commitments, carry out on-the-ground habitat restoration, and achieve conservation goals. With approval, LDWF can conduct prescribed burns, herbicide treatments, exotic vegetation control, erosion repair, debris removal, and longleaf pine planting within the appropriate seasonal windows. It also allows restoration of a degraded seepage bog in Washington Parish, enhancing biodiversity and ecosystem resilience. These efforts will improve habitat for federally listed species such as the Gopher Tortoise, Eastern Diamond-backed Rattlesnake, Black Pinesnake, and Quillwort, as well as Species of Greatest Conservation Need and upland game birds. Approval also strengthens LDWF's credibility with state and regional partners, ensuring continued collaboration on landscape-level conservation across three states.

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

OBJECTIVE:

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

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

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

Approval of this BA-7 enables LDWF to fully implement the project as intended by providing the resources necessary to meet partnership commitments, carry out on-the-ground habitat restoration, and achieve conservation goals. With approval, LDWF can conduct prescribed burns, herbicide treatments, exotic vegetation control, erosion repair, debris removal, and longleaf pine planting within the appropriate seasonal windows. It also allows restoration of a degraded seepage bog in Washington Parish, enhancing biodiversity and ecosystem resilience. These efforts will improve habitat for federally listed species such as the Gopher Tortoise, Eastern Diamond-backed Rattlesnake, Black Pinesnake, and Quillwort, as well as Species of Greatest Conservation Need and upland game birds. Approval also strengthens LDWF's credibility with state and regional partners, ensuring continued collaboration on landscape-level conservation across three states.

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.)

In addition to risking noncompliance with the Cooperative Endeavor, failure to approve this BA-7 will result in the delays in planned habitat restoration (missing critical windows for prescribed burning and vegetation treatments) and allows continued habitat degradation, reducing available habitat for the listed species and upland game birds. Long-term decline in habitat quality could result in higher costs for restoration in the future.

STATE OF 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 WILDLIFE</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>							
Direct	\$1,391,215	\$0	\$1,391,215	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,157,927	\$0	\$4,157,927	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,523,484	\$469,028	\$4,992,512	\$0	\$0	\$0	\$0
Statutory Dedications **	\$28,963,120	\$0	\$28,963,120	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$34,422,534	\$0	\$34,422,534	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$73,458,280</b>	<b>\$469,028</b>	<b>\$73,927,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$14,143,594	\$0	\$14,143,594	\$0	\$0	\$0	\$0
Other Compensation	\$1,119,504	\$0	\$1,119,504	\$0	\$0	\$0	\$0
Related Benefits	\$8,292,257	\$0	\$8,292,257	\$0	\$0	\$0	\$0
Travel	\$428,968	\$0	\$428,968	\$0	\$0	\$0	\$0
Operating Services	\$3,199,017	\$0	\$3,199,017	\$0	\$0	\$0	\$0
Supplies	\$2,704,859	\$0	\$2,704,859	\$0	\$0	\$0	\$0
Professional Services	\$5,748,064	\$0	\$5,748,064	\$0	\$0	\$0	\$0
Other Charges	\$21,849,005	\$469,028	\$22,318,033	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,012,275	\$0	\$3,012,275	\$0	\$0	\$0	\$0
Acquisitions	\$6,695,125	\$0	\$6,695,125	\$0	\$0	\$0	\$0
Major Repairs	\$6,265,612	\$0	\$6,265,612	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$73,458,280</b>	<b>\$469,028</b>	<b>\$73,927,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	222	0	222	0	0	0	0
Unclassified	4	0	4	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>226</b>	<b>0</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	45	0	45	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>274</b>	<b>0</b>	<b>274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$310,227	\$469,028	\$779,255	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Dedicated Fund Account (W09)	\$2,903,916	\$0	\$2,903,916	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$1,309,341	\$0	\$1,309,341	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$4,585,403	\$0	\$4,585,403	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$5,027,997	\$0	\$5,027,997	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$155,570	\$0	\$155,570	\$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)	\$323,659	\$0	\$323,659	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$12,468,955	\$0	\$12,468,955	\$0	\$0	\$0	\$0
LA Fur Public Education and Marketing Fund (W03)	\$68,049	\$0	\$68,049	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,622,325	\$0	\$1,622,325	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Fund (W16)	\$30,100	\$0	\$30,100	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500	\$0	\$0	\$0	\$0
Conservation-Quail Account (W24)	\$25,587	\$0	\$25,587	\$0	\$0	\$0	\$0
Conservation-White Tail Deer Account (W26)	\$15,700	\$0	\$15,700	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$1,920,500	\$0	\$1,920,500	\$0	\$0	\$0	\$0
MC Davis Conservation Fund (W37)	\$10,775	\$0	\$10,775	\$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	\$469,028	\$0	\$0	\$469,028
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$469,028	\$0	\$0	\$469,028
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$469,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$469,028</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

The purpose of this BA-7 is to increase the FY26 Self-Generated Fund budget to include the America the Beautiful Cooperative Endeavor Agreement with the Mississippi Department of Wildlife, Fisheries, and Parks, which supports upland pine forest habitat restoration and conservation activities. The remaining balance of \$469,027 will be expended in FY27

### REVENUES

Self-Generated Fund	
Current Budget	\$310,227
BA7 Adjustment	\$469,028
Revised Budget	<u>\$779,255</u>

### EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	
WILDLIFE	SELF GENERATED	Other Charges	CEA - Mississippi Dept. of Wildlife Fisheries & Park	\$ 469,028	
			<b>Total BA7</b>	<b>\$ 469,028</b>	

### OTHER

Fiscal Contact:  
Programmatic Contact:  
Testifying before JLCB:

Beth Boulet, Fiscal Officer, (225) 765-2801  
Tommy Tuma, Deputy Asst Secretary, (225) 763-3613  
Bryan McClinton, Undersecretary, (225) 765-5021

[bboulet@wdf.la.gov](mailto:bboulet@wdf.la.gov)  
[jtuma@wdf.la.gov](mailto:jtuma@wdf.la.gov)  
[bmcclinton@wdf.la.gov](mailto:bmcclinton@wdf.la.gov)

### BA-7 SUPPORT INFORMATION



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

DEPARTMENT: Louisiana Department of Wildlife and Fisheries			<b>FOR OPB USE ONLY</b>			
AGENCY: Office of Fisheries			OPB LOG NUMBER <div style="text-align: center; font-size: 1.5em;">116</div>		AGENDA NUMBER <div style="text-align: center; font-size: 1.5em;">5</div>	
SCHEDULE NUMBER: 16-514			Approval and Authority:  <div style="text-align: center; font-size: 1.2em;">Approved by the Joint Legislative Committee on the Budget</div> <div style="text-align: center; font-size: 1.5em;">DATE: 12/11/2025</div>			
SUBMISSION DATE: 10/29/2025						
AGENCY BA-7 NUMBER: F-26-02						
HEAD OF BUDGET UNIT: Bryan McClinton						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2025-2026</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2025-2026</b>	
<b>GENERAL FUND BY:</b>						
DIRECT		\$0	\$0		\$0	
INTERAGENCY TRANSFERS		\$21,925,372	\$0		\$21,925,372	
FEES & SELF-GENERATED		\$5,391,342	\$150,000		\$5,541,342	
Regular Fees & Self-generated		\$180,000	\$150,000		\$330,000	
Subtotal of Fund Accounts from Page 2		\$5,211,342	\$0		\$5,211,342	
STATUTORY DEDICATIONS		\$30,669,468	\$0		\$30,669,468	
Artificial Reef Development Fund (W04)		\$7,587,695	\$0		\$7,587,695	
Conservation Fund (W01)		\$12,448,573	\$0		\$12,448,573	
Subtotal of Dedications from Page 2		\$10,633,200	\$0		\$10,633,200	
FEDERAL		\$28,679,761	\$0		\$28,679,761	
<b>TOTAL</b>		<b>\$86,665,943</b>	<b>\$150,000</b>		<b>\$86,815,943</b>	
AUTHORIZED POSITIONS		233	0		233	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		53	0		53	
<b>TOTAL POSITIONS</b>		<b>286</b>	<b>0</b>		<b>286</b>	
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Office of Fisheries	\$86,665,943	286	\$150,000	0	\$86,815,943	286
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$86,665,943</b>	<b>286</b>	<b>\$150,000</b>	<b>0</b>	<b>\$86,815,943</b>	<b>286</b>

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

<b>DEPARTMENT:</b> Louisiana Department of Wildlife and Fisheries	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Fisheries	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 16-514		
<b>SUBMISSION DATE:</b> 10/29/2025	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> F-26-02		

**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 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Oyster Sanitation Dedicated Fund Account (Q08)	\$104,665	\$0	\$104,665
Aquatic Plant Control Dedicated Fund Account (W27)	\$5,106,677	\$0	\$5,106,677
<b>SUBTOTAL (to Page 1)</b>	<b>\$5,211,342</b>	<b>\$0</b>	<b>\$5,211,342</b>
<b>STATUTORY DEDICATIONS</b>			
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989
Shrimp Marketing & Promotion Account (W22)	\$220,000	\$0	\$220,000
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$90,119	\$0	\$90,119
Saltwater Fish Research and Conservation Fund (W40)	\$1,300,000	\$0	\$1,300,000
Shrimp Development and Management Account (W42)	\$180,000	\$0	\$180,000
Oyster Resource Management Account (W43)	\$7,876,642	\$0	\$7,876,642
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450
<b>SUBTOTAL (to Page 1)</b>	<b>\$10,633,200</b>	<b>\$0</b>	<b>\$10,633,200</b>

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

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

**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 Port Wonder Aquarium is funded through self-generated revenues, the Sportfish Outreach Grant, and an agreement with the Coastal Protection and Restoration Authority (CPRA):  
**CPRA** - \$ 56,667 annually **Sportfish**  
**Outreach Grant** - approximately \$400,000 annually (salaries only)  
**Self-Generated Revenue (ticket sales)** - \$330,000 annually

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$150,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
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 Science and Nature Center at Port Wonder was established as a 15 year BP Oil Spill NRDA project. LDWF currently shares the building with the Lake Charles Children's Museum. The requested budget will allow us to enter into a CEA with the Children's Museum to share operating costs and keep the facility open as required by the NRDA restoration plan.

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. LDWF lacked sufficient ticket sale data to establish an accurate project budget. With revenue and expenditure data now available, additional budget authority is required. A cooperative endeavor agreement with The Children's Museum has been finalized to share facility and operational costs, necessitating budget authority in Other Charges.



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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

Approval of this BA-7 will ensure that the Port Wonder Museum can continue operating and receive the necessary funds to cover operational expenses payable to The Children's Museum.

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.

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  
Not applicable.

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 BA-7 is needed to maintain operations at the Port Wonder Aquarium, overseen by the Office of Fisheries. Per the agreement, operational expenses for the aquarium are shared with and paid to The Children's Museum, as both operate at the same location.

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 indicators associated with this BA-7 request, as no performance impacts have been identified. This is because the requested change does not modify existing processes, resource allocations, or service delivery expectations, and therefore is not anticipated to affect any measurable performance outcomes.

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

If this BA-7 is not approved we will be unable to enter into a cooperative endeavor with the Children's Museum, home to Port Wonder. Approval of this BA-7 is necessary to cover operational expenses at the museum, allowing us to remain open and continue educating current and future generations about fish resources and their habitats.

STATE OF 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 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
GENERAL FUND BY:				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,925,372	\$0	\$21,925,372	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,391,342	\$150,000	\$5,541,342	\$0	\$0	\$0	\$0
Statutory Dedications **	\$30,669,468	\$0	\$30,669,468	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$28,679,761	\$0	\$28,679,761	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$86,665,943</b>	<b>\$150,000</b>	<b>\$86,815,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EXPENDITURES:							
Salaries	\$14,788,901	\$0	\$14,788,901	\$0	\$0	\$0	\$0
Other Compensation	\$482,200	\$0	\$482,200	\$0	\$0	\$0	\$0
Related Benefits	\$8,520,067	\$0	\$8,520,067	\$0	\$0	\$0	\$0
Travel	\$137,412	\$0	\$137,412	\$0	\$0	\$0	\$0
Operating Services	\$18,291,279	\$0	\$18,291,279	\$0	\$0	\$0	\$0
Supplies	\$6,954,958	\$0	\$6,954,958	\$0	\$0	\$0	\$0
Professional Services	\$3,131,656	\$0	\$3,131,656	\$0	\$0	\$0	\$0
Other Charges	\$29,036,928	\$150,000	\$29,186,928	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,061,616	\$0	\$2,061,616	\$0	\$0	\$0	\$0
Acquisitions	\$2,298,918	\$0	\$2,298,918	\$0	\$0	\$0	\$0
Major Repairs	\$962,008	\$0	\$962,008	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$86,665,943</b>	<b>\$150,000</b>	<b>\$86,815,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS							
Classified	232	0	232	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>233</b>	<b>0</b>	<b>233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	53	0	53	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>286</b>	<b>0</b>	<b>286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08)	\$104,665	\$0	\$104,665	\$0	\$0	\$0	\$0
Aquatic Plant Control Dedicated Fund Account (W27)	\$5,106,677	\$0	\$5,106,677	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation Fund (W01)	\$12,448,573	\$0	\$12,448,573	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$7,587,695	\$0	\$7,587,695	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$220,000	\$0	\$220,000	\$0	\$0	\$0	\$0
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$90,119	\$0	\$90,119	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0
Shrimp Development and Management Account (W42)	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$7,876,642	\$0	\$7,876,642	\$0	\$0	\$0	\$0
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	\$150,000	\$0	\$0	\$150,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This BA-7 provides additional budget authority to prevent deficit expenditures in the Office of Fisheries' self-generated fund. The Science and Nature Center at Port Wonder, established as a 15-year BP Oil Spill NRDA project, is funded through self-generated revenues, a federal grant (salaries only) and Coastal Protection and Restoration Agency funds. Revenue and expenditure data are now available following the Center's April 2025 opening, and additional authority is required to accept revenue and cover expenses. A finalized cooperative endeavor agreement with The Children's Museum to share facility and operational costs requires budget authority in Other Charges.

### REVENUES

#### **Self-Generated Revenue (002)**

Current Budget	\$ 5,391,342
BA-7 Adjustment	\$ 150,000
Revised Budget	<u>\$ 5,541,342</u>

### EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount
Office of Fisheries	Self-Generated Revenue	Other Charges	Increase appropriation for Port Wonder ticket sales and operational expenses	\$ 150,000
			Total BA-7	\$ 150,000

### OTHER

Fiscal Contact:	Lakeesha Miles, Accounting Manager	(225) 765-2801	<a href="mailto:Lmiles@wlf.la.gov">Lmiles@wlf.la.gov</a>
Programmatic Contact:	Ryan Montegut, Asst. Secretary	(225) 326-6037	<a href="mailto:rmontegut@wlf.la.gov">rmontegut@wlf.la.gov</a>
Testifying before JLCB:	Bryan McClinton, Undersecretary	(225) 765-5021	<a href="mailto:bmccclinton@wlf.la.gov">bmccclinton@wlf.la.gov</a>



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

DEPARTMENT: Dept. of Economic Development			<b>FOR OPB USE ONLY</b>				
AGENCY: LED Debt Service & Commitments			OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">1232</div>		AGENDA NUMBER <div style="font-size: 1.5em; color: blue;">7</div>		
SCHEDULE NUMBER: 20-931			Approval and Authority:  <p style="text-align: center; font-size: 1.2em;">Approved by the Joint Legislative Committee on the Budget</p> <p style="font-size: 1.5em; color: blue;">DATE: 12/11/2025</p>				
SUBMISSION DATE: December 3, 2025							
AGENCY BA-7 NUMBER: 3							
HEAD OF BUDGET UNIT: Anne G. Villa							
TITLE: Deputy Secretary							
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <div style="font-size: 1.5em; font-weight: bold; display: inline-block;">Anne G. Villa</div> <div style="font-size: 0.8em; margin-left: 10px;">Digitally signed by Anne G. Villa Date: 2025.12.03 15:42:18 -06'00'</div>							
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2025-2026</b>		<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2025-2026</b>	
<b>GENERAL FUND BY:</b>							
DIRECT		\$23,440,122		\$0		\$23,440,122	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
Regular Fees & Self-generated		\$0		\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$236,590,816		\$3,850,000		\$240,440,816	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$236,590,816		\$3,850,000		\$240,440,816	
FEDERAL		\$0		\$0		\$0	
<b>TOTAL</b>		<b>\$260,030,938</b>		<b>\$3,850,000</b>		<b>\$263,880,938</b>	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
<b>TOTAL POSITIONS</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>PROGRAM EXPENDITURES</b>		<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>							
Debt Service/State Commitments		\$260,030,938	0	\$3,850,000	0	\$263,880,938	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
<b>TOTAL</b>		<b>\$260,030,938</b>	<b>0</b>	<b>\$3,850,000</b>	<b>0</b>	<b>\$263,880,938</b>	<b>0</b>



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

<b>DEPARTMENT:</b> Dept. of Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 20-931		
<b>SUBMISSION DATE:</b> December 3, 2025	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 3		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
<b>GENERAL FUND BY:</b>			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Louisiana Economic Development Fund (ED6)	\$64,693,675	\$0	\$64,693,675
Louisiana Economic Development Initiatives Fund (EDS)	\$9,417,400	\$0	\$9,417,400
Major Events Incentive Fund (CTB)	\$16,400,000	\$3,850,000	\$20,250,000
Rapid Response Fund (EDR)	\$146,079,741	\$0	\$146,079,741
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$236,590,816</b>	<b>\$3,850,000</b>	<b>\$240,440,816</b>

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

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

**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 Statutory Dedications from the Major Events Incentive Fund (R.S. 51:1260), authorized under Act 365 (HB 461) of the 2025 Regular Session.

This Act directs deposits into the fund to support economic development initiatives, including major events that provide measurable economic impact and tourism benefits to the State of Louisiana. LED is seeking approval by the JLCB to appropriate \$3,850,000 from the Major Events Incentive Fund to support four qualifying events:

- Hondo Rodeo Fest – \$2,000,000 (April 2026, New Orleans)
- Bayou Classic – \$650,000 (November 2025, New Orleans)
- Independence Bowl – \$200,000 (December 2025, Shreveport)
- Sugar Bowl – \$1,000,000 (January 2026, New Orleans)

Each of these events meets the program's statutory criteria as a qualified major event under R.S. 51:1260, demonstrating proven economic and tourism benefits.

This appropriation is contingent upon the Revenue Estimating Conference recognizing sufficient revenue in the fund balance, as well as JLCB approval of each project as a qualified event.

Currently, LED has \$16,400,000 appropriated from the Major Events Incentive Fund

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$3,850,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

The four qualifying events will be held as follows; Hondo Rodeo Fest – \$2,000,000 (April 2026, New Orleans), Bayou Classic – \$650,000 (November 2025, New Orleans), Independence Bowl – \$200,000 (December 2025, Shreveport), Sugar Bowl – \$1,000,000 (January 2026, New Orleans) and an expenditure of funds will be required before June 30, 2026.

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

No. Failure to approve this BA-7 would cause a negative economic impact to the State as these approved events; Hondo Rodeo Fest, Bayou Classic, Independence Bowl, and Sugar Bowl are projected to generate a combined economic impact exceeding \$25 million statewide.

**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 positively impact LED's Debt Service/State Commitments Program by providing a positive economic impact to the State for its support to support for four major events—Hondo Rodeo Fest, Bayou Classic, Independence Bowl, and Sugar Bowl—all of which generate measurable economic activity, increase statewide tourism, and strengthen Louisiana's competitive position in the major events market. There are no negative programmatic impacts associated with approving 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 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

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

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

This BA-7 does not have impact performance indicators

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 have a positive economic impact on the State to attract tourism for the approved events which are projected to generate a combined economic impact exceeding \$25 million.

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 have a potential negative economic impact to the State as revenue would be diminished.

**STATE OF 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: LED Debt Service/State Commitments

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$23,440,122	\$0	\$23,440,122	\$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 **	\$236,590,816	\$3,850,000	\$240,440,816	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$260,030,938	\$3,850,000	\$263,880,938	\$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	\$260,030,938	\$3,850,000	\$263,880,938	\$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	\$260,030,938	\$3,850,000	\$263,880,938	\$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:							
Louisiana Economic Development Fund (ED6)	\$64,693,675	\$0	\$64,693,675	\$0	\$0	\$0	\$0
Louisiana Economic Development Initiatives Fund (EDS)	\$9,417,400	\$0	\$9,417,400	\$0	\$0	\$0	\$0
Major Events Incentive Fund (CTB)	\$16,400,000	\$3,850,000	\$20,250,000	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$146,079,741	\$0	\$146,079,741	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$3,850,000	\$0	\$3,850,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$3,850,000	\$0	\$3,850,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,850,000</b>	<b>\$0</b>	<b>\$3,850,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

1. This BA-7 requests an increase in Statutory Dedication funds from the Major Events Incentive Fund (R.S. 51:1260), authorized under Act 365 (HB 461) of the 2025 Regular Session, to support major events with demonstrated economic and tourism benefits to Louisiana.

The requested increase totals \$3,850,000, distributed as follows:

- Hondo Rodeo Fest – \$2,000,000
- Bayou Classic – \$650,000
- Independence Bowl – \$200,000
- Sugar Bowl – \$1,000,000

Approval is contingent upon recognition of the fund balance by the Revenue Estimating Conference and approval by the Joint Legislative Committee on the Budget (JLCB) to designate each event as qualified under the Major Events Incentive Fund.

### **REVENUES**

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

1. **If STATE GENERAL FUND**

There is no State General Fund Revenues associated with this BA-7

2. **If IAT**

There is no IAT Revenues associated with this BA-7

3. **If Self-Generated Revenues**

There is no Self-Generated Revenues associated with this BA-7

4. **If Statutory Dedications**

The source of funding is Statutory Dedications from the Major Events Incentive Fund (R.S. 51:1260), per Act 365 (HB 461) of the 2025 Regular Session. LED currently has \$16,400,000 appropriated from this fund. The total LED request is \$3,850,000 for four approved events listed above. The unappropriated Treasury balance as of November 10, 2025 is \$11,068,828.

5. **If Interim Emergency Board Appropriations**

There is no Interim Emergency Board Appropriations

6. **If Federal Funds**

There is no Federal Funds associated with this BA-7

7. **All Grants:**

There is no Grant Funds associated with this BA-7

## **EXPENDITURES**

These funds will be used to support and reimburse qualifying major events for expenses associated with operations, marketing, and infrastructure improvements.

The approved events — Hondo Rodeo Fest, Bayou Classic, Independence Bowl, and Sugar Bowl — are projected to generate a combined economic impact exceeding \$25 million statewide.

## **OTHER**

### **Kathy Blankenship**

Deputy Undersecretary, Office of Management and Finance

Louisiana Economic Development

[Kathy.Blankenship@LA.GOV](mailto:Kathy.Blankenship@LA.GOV)

225.342.9658

### **Anne G. Villa, CEcD**

Deputy Secretary

Louisiana Economic Development

[Anne.Villa@LA.GOV](mailto:Anne.Villa@LA.GOV)

225.342.5395

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

<b>DEPARTMENT:</b> Dept. of Economic Development <b>AGENCY:</b> LED Debt Service & Commitments <b>SCHEDULE NUMBER:</b> 20-931 <b>SUBMISSION DATE:</b> November 13, 2025 <b>AGENCY BA-7 NUMBER:</b> 4 <b>HEAD OF BUDGET UNIT:</b> Anne G. Villa <b>TITLE:</b> Deputy Secretary <b>SIGNATURE:</b> (Certifies that the information provided is correct and true to the best of your knowledge) <i>Anne G. Villa</i>		<b>FOR OPB USE ONLY</b> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"> <b>OPB LOG NUMBER</b>  <div style="font-size: 1.5em; font-family: cursive;">124B</div> </td> <td style="width: 50%; border: 1px solid black; padding: 5px;"> <b>AGENDA NUMBER</b>  <div style="font-size: 1.5em; font-family: cursive;">6</div> </td> </tr> </table> <div style="border: 1px solid black; padding: 10px; margin-top: 5px;"> <b>Approval and Authority:</b>  <p style="font-size: 1.2em; margin: 0;">Approved by the Joint Legislative Committee on the Budget</p> <p style="font-size: 1.2em; margin: 0;">DATE: 12/11/2025</p> </div>		<b>OPB LOG NUMBER</b> <div style="font-size: 1.5em; font-family: cursive;">124B</div>	<b>AGENDA NUMBER</b> <div style="font-size: 1.5em; font-family: cursive;">6</div>
<b>OPB LOG NUMBER</b> <div style="font-size: 1.5em; font-family: cursive;">124B</div>	<b>AGENDA NUMBER</b> <div style="font-size: 1.5em; font-family: cursive;">6</div>				

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
<b>GENERAL FUND BY:</b>			
DIRECT	\$23,440,122	\$0	\$23,440,122
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0
Regular Fees & Self-generated	\$0	\$0	\$0
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$236,590,816	\$80,000,000	\$316,590,816
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$236,590,816	\$80,000,000	\$316,590,816
FEDERAL	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$260,030,938</b>	<b>\$80,000,000</b>	<b>\$340,030,938</b>
AUTHORIZED POSITIONS	0	0	0
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Debt Service/State Commitments	\$260,030,938	0	\$80,000,000	0	\$340,030,938	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$260,030,938</b>	<b>0</b>	<b>\$80,000,000</b>	<b>0</b>	<b>\$340,030,938</b>	<b>0</b>



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

<b>DEPARTMENT:</b> Dept. of Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> LED Debt Service & Commitments	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 20-931		
<b>SUBMISSION DATE:</b> November 13, 2025	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 4		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Louisiana Economic Development Fund (ED6)	\$64,693,675	\$0	\$64,693,675
Louisiana Economic Development Initiatives Fund (EDS)	\$9,417,400	\$0	\$9,417,400
Major Events Incentive Fund (CTB)	\$16,400,000	\$0	\$16,400,000
Rapid Response Fund (EDR)	\$146,079,741	\$0	\$146,079,741
Site Investment and Infrastructure Improvement Fund (EDT)	\$0	\$80,000,000	\$80,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$236,590,816</b>	<b>\$80,000,000</b>	<b>\$316,590,816</b>

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

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

**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 Site Investment and Infrastructure Improvement Fund was established by Act 365 of 2025 Regular Session, R.S. 39:100.2316. Monies in the fund are dedicated solely to economic development efforts, specifically for site investment and infrastructure improvements for economic development initiatives. Administrative Rules citation: LAC 13: Part 1, Chapter 55 Monies in the fund shall be utilized in accordance with the department's strategic plan and program priorities. The department shall consider the following factors in the allowance of monies: Demonstrated market demand in priority sectors Performance measures Return on investment Impact on distressed communities Public benefit and economic impact site potential.

LED is requesting approval to appropriate \$80,000,000 from the Site Investment and Infrastructure Improvement fund, contingent upon the Revenue Estimating Conference recognizing the available fund balance (\$162,457,563). Emergency Rules were promulgated effective, October 30, 2025. Applications are currently being accepted and reviewed. Selection of recipients will be determined and cooperative endeavor agreements are anticipated to be executed in February. The program, known as Louisiana FastSites, has complete details on the LED website at <https://www.opportunitylouisiana.gov/fastsites>

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$80,000,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$80,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

Louisiana Economic Development has an immediate need for rules to implement the program in alignment with Act 365 of the 2025 Regular Legislative Session. Whereas Act 365 outlines a basic framework, additional guidance on some components of the program, such as guidelines for interested parties to assess their program eligibility, is needed. A delay in imposition would hinder effective administration of this program and delay access to the program by qualified applicants, resulting in an adverse financial impact on the Louisiana economy.

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. Failure to approve this BA-7 would delay access to the program by qualified applicant, resulting in an adverse financial impact on the Louisiana economy.

**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 FastSites Program uses state funding to improve land and sites that can bring big benefits to local regions. The goal is create more market-ready sites, places where businesses can build and grow quickly. The program focuses on long term success by working with both public and private partners to maintain/sustain the fund for years to come. Each project has a match component as well as showing a clear benefit to the state.

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

OBJECTIVE:

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

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

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

This BA-7 does not impact performance indicators.

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 a positive impact on the State. Each project selected must show a Return on Investment to keep the Fund strong for future projects.

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 delay the implementation of the program, thereby creating a negative impact to the State.



STATE OF 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>LED Debt Service/State Commitments</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>							
Direct	\$23,440,122	\$0	\$23,440,122	\$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 **	\$236,590,816	\$80,000,000	\$316,590,816	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$260,030,938</b>	<b>\$80,000,000</b>	<b>\$340,030,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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	\$260,030,938	\$80,000,000	\$340,030,938	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$260,030,938</b>	<b>\$80,000,000</b>	<b>\$340,030,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
Louisiana Economic Development Fund (ED6)	\$64,693,675	\$0	\$64,693,675	\$0	\$0	\$0	\$0
Louisiana Economic Development Initiatives Fund (EDS)	\$9,417,400	\$0	\$9,417,400	\$0	\$0	\$0	\$0
Major Events Incentive Fund (CTB)	\$16,400,000	\$0	\$16,400,000	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$146,079,741	\$0	\$146,079,741	\$0	\$0	\$0	\$0
Site Investment and Infrastructure Improvement Fund (EDT)	\$0	\$80,000,000	\$80,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF 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: LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$80,000,000	\$0	\$80,000,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$80,000,000	\$0	\$80,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000,000</b>	<b>\$0</b>	<b>\$80,000,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

1. This BA-7 requests an increase in Statutory Dedication funding from the Site Investment and Infrastructure Improvement Fund, established under R.S. 39:100.2316 and created by Act 365 of the 2025 Regular Session. The fund supports statewide economic development through LED's FastSites Program by financing site investment and infrastructure improvements.

LED seeks approval to appropriate \$80,000,000 of the \$162,457,553 available fund balance to advance priority site development and infrastructure enhancement projects across Louisiana. Project selection is guided by demonstrated market demand, return on investment, site readiness, and overall community and economic impact.

Approval of this appropriation is contingent upon recognition of available revenue by the Revenue Estimating Conference and subsequent approval by the Joint Legislative Committee on the Budget. Emergency Rules became effective on October 30, 2025. Application reviews are underway, and Cooperative Endeavor Agreements are expected to begin execution in February 2026.

### **REVENUES**

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

#### **1. If STATE GENERAL FUND**

There is no State General Fund associated with this BA-7.

#### **2. If IAT**

There are no Interagency Transfers associated with this BA-7.

#### **3. If Self-Generated Revenues**

There are no Self-Generated Revenues associated with this BA-7.

#### **4. If Statutory Dedications**

The source of funding is Statutory Dedications from the Site Investment and Infrastructure Improvement Fund (R.S. 39:100.2316), authorized under Act 365 (2025 Regular Session). The fund provides for economic development projects focused on site readiness and infrastructure improvements. The unappropriated Treasury balance as of November 10, 2025, is \$162,457,553 of which \$80,000,000 is to be appropriated. Administrative rules (LAC 13:I.Ch.55) guide the program's use of funds for qualified projects that improve Louisiana's economic competitiveness.

#### **5. If Interim Emergency Board Appropriations**

There are no Interim Emergency Board Appropriations associated with this BA-7.

#### **6. If Federal Funds**

There are no Federal Funds associated with this BA-7.

#### **7. All Grants:**

There is no Grant Funds associated with this BA-7.

## **EXPENDITURES**

8. These funds will be used for site development, infrastructure upgrades, and certification activities under the FastSites Program. Expenditures include site grading, utility extensions, drainage, access improvements, and engineering work to prepare certified, investment-ready sites across Louisiana.

The goal is to strengthen Louisiana's industrial competitiveness and attract business investment.

## **OTHER**

### **Kathy Blankenship**

Deputy Undersecretary, Office of Management and Finance

Louisiana Economic Development

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Deputy Secretary

Louisiana Economic Development

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