

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

DEPARTMENT: Louisiana Department of Justice			FOR OPB USE ONLY			
AGENCY: Office of the Attorney General			OPB LOG NUMBER 115 R		AGENDA NUMBER	
SCHEDULE NUMBER: 04B-141			Approval and Authority: Division of Administration Office of Planning & Budget SEP 30 2026 Colleen Stille APPROVED Act 30 of 2025 - Preamble Section 11			
SUBMISSION DATE: September 24, 2026						
AGENCY BA-7 NUMBER: FY 26-27-03 Gaming IAT						
HEAD OF BUDGET UNIT: Lacey Hebert						
TITLE: Director/Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$24,663,725	\$0	\$24,663,725			
INTERAGENCY TRANSFERS	\$27,322,733	\$220,723	\$27,543,456			
FEES & SELF-GENERATED	\$14,047,349	\$0	\$14,047,349			
Regular Fees & Self-generated	\$12,157,489	\$0	\$12,157,489			
Subtotal of Fund Accounts from Page 2	\$1,889,860	\$0	\$1,889,860			
STATUTORY DEDICATIONS	\$63,372,538	\$0	\$63,372,538			
Department of Justice Legal Support Fund (JS5)	\$21,083,789	\$0	\$21,083,789			
Department of Justice Debt Collection Fund (JS7)	\$7,170,917	\$0	\$7,170,917			
Subtotal of Dedications from Page 2	\$35,117,832	\$0	\$35,117,832			
FEDERAL	\$10,049,981	\$0	\$10,049,981			
TOTAL	\$139,456,326	\$220,723	\$139,677,049			
AUTHORIZED POSITIONS	587	0	587			
AUTHORIZED OTHER CHARGES	1	0	1			
NON-TO FTE POSITIONS	46	0	46			
TOTAL POSITIONS	634	0	634			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$13,730,073	93	\$0	0	\$13,730,073	93
Civil Law	\$38,722,666	120	\$0	0	\$38,722,666	120
Criminal Law and Medicaid Fraud	\$55,320,751	193	\$0	0	\$55,320,751	193
Risk Litigation	\$23,915,475	173	\$0	0	\$23,915,475	173
Gaming	\$7,767,361	55	\$220,723	0	\$7,988,084	55
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$139,456,326	634	\$220,723	0	\$139,677,049	634

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

DEPARTMENT: Louisiana Department of Justice	FOR OPB USE ONLY	
AGENCY: Office of the Attorney General	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04B-141		
SUBMISSION DATE: September 24, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY 26-27-03 Gaming IAT		

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

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

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

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

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

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

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

The Louisiana Department of Health, Office of Behavioral Health is the primary driving funding source for this BA-7, but this BA-7 also seeks to balance to the total value of all IAT agreements held within the Gaming program. Other IAT sources of funding are: Department of Public Safety, Department of Revenue, and the State Racing Authority. See attached interagency transfer (IAT) agreements for the Gaming program. *Commission ca*

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$220,723	\$281,001	\$292,241	\$303,931	\$316,088
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$220,723	\$281,001	\$292,241	\$303,931	\$316,088

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.

Additional budget authority is necessary to receive IAT revenue from the Louisiana Department of Health, Office of Behavioral Health to address gambling-related harms through statewide education, outreach, early identification, and referral initiative. In FY27, the Department of Justice will expand problem gambling prevention and responsible gambling education within Louisiana's post-secondary education institutions. The agency's current IAT revenue authority is not enough to collect the total value of all IAT agreements.

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

No. This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

There are no adjustments as a result of this request.

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

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

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

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

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

There are no performance impacts for failure to approve this BA-7.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming Program

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$366,748	\$220,723	\$587,471	\$281,001	\$292,241	\$303,931	\$316,088
Fees & Self-Generated *	\$115,727	\$0	\$115,727	\$0	\$0	\$0	\$0
Statutory Dedications **	\$7,284,886	\$0	\$7,284,886	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,767,361	\$220,723	\$7,988,084	\$281,001	\$292,241	\$303,931	\$316,088
EXPENDITURES:							
Salaries	\$4,311,480	\$0	\$4,311,480	\$41,571	\$49,323	\$57,385	\$65,769
Other Compensation	\$178,708	\$0	\$178,708	\$0	\$0	\$0	\$0
Related Benefits	\$2,044,774	\$0	\$2,044,774	\$18,707	\$22,195	\$25,823	\$29,596
Travel	\$86,500	\$39,275	\$125,775	\$39,275	\$39,275	\$39,275	\$39,275
Operating Services	\$262,299	\$57,441	\$319,740	\$57,441	\$57,441	\$57,441	\$57,441
Supplies	\$51,000	\$10,007	\$61,007	\$10,007	\$10,007	\$10,007	\$10,007
Professional Services	\$0	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000
Other Charges	\$596,506	\$0	\$596,506	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$236,094	\$0	\$236,094	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,767,361	\$220,723	\$7,988,084	\$281,001	\$292,241	\$303,931	\$316,088
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	54	0	54	0	0	0	0
TOTAL T.O. POSITIONS	54	0	54	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	55	0	55	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$115,727	\$0	\$115,727	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Video Draw Poker Device Fund (G03)	\$3,876,467	\$0	\$3,876,467	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund (G04)	\$2,225,215	\$0	\$2,225,215	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$772,623	\$0	\$772,623	\$0	\$0	\$0	\$0
Sports Wagering Enforcement Fund (G24)	\$410,581	\$0	\$410,581	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$220,723	\$0	\$0	\$0	\$220,723
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$39,275	\$0	\$0	\$0	\$39,275
Operating Services	\$0	\$57,441	\$0	\$0	\$0	\$57,441
Supplies	\$0	\$10,007	\$0	\$0	\$0	\$10,007
Professional Services	\$0	\$114,000	\$0	\$0	\$0	\$114,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$220,723	\$0	\$0	\$0	\$220,723
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

Additional budget authority is necessary to receive IAT revenue from the Louisiana Department of Health, Office of Behavioral Health to address gambling-related harms through statewide education, outreach, early identification, and referral initiative. In FY27, the Department of Justice will expand problem gambling prevention and responsible gambling education within Louisiana's post-secondary education institutions. The agency's current IAT revenue authority is not enough to collect the total value of all IAT agreements, as shown below and attached.

Expenditure Category	Public Safety Tribal Gaming	Revenue Charitable Gaming	State Racing Authority	Behavioral Health PGRS	Category Total	Budget Spread at EOB	Difference
Salaries	\$34,483	\$34,483	\$113,112	\$62,369	\$244,447	\$244,447	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$15,517	\$15,517	\$55,267	\$0	\$86,301	\$86,301	\$0
Travel	\$0	\$0	\$15,280	\$58,995	\$74,275	\$35,000	\$39,275
Operating Services	\$0	\$0	\$0	\$57,441	\$57,441	\$0	\$57,441
Supplies	\$0	\$0	\$0	\$11,007	\$11,007	\$1,000	\$10,007
Professional Services	\$0	\$0	\$0	\$114,000	\$114,000	\$0	\$114,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IAT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$50,000	\$50,000	\$183,659	\$303,812	\$587,471	\$366,748	\$220,723

REVENUES

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

Interagency Transfers **\$220,723**

EXPENDITURES

The expenditures and descriptions for this BA-7 are as follows:

5200000	Travel	\$39,275
5300000	Operating Services	\$57,441
5400000	Supplies	\$10,007
5500000	Professional Services	\$114,000
		\$220,723

Travel

Conference registration/ fees, airfare, mileage, hotel, meals, parking, transportation, and other expenditures in accordance with State Travel Regulations PPM49.

Operating Services

Social media contracts, printing, advertising, postage, and web hosting to support the initiative.

Supplies

General office, promotional, training, exhibit, and outreach supplies.

Professional Services

Trainers, exhibitors, and presenters for project events; professional services contract to expand gambling prevention and awareness across Louisiana's college campuses.

OTHER

Lacey Hebert, Director/Undersecretary of Administrative Services (225) 326-6206

Laura Sanders, Budget Manager (225) 326-6748

Lauri Hatlelid, Budget Manager (225) 326-6732

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

DEPARTMENT: CULTURE, RECREATION, AND TOURISM			FOR OPB USE ONLY			
AGENCY: OFFICE OF STATE PARKS			OPB LOG NUMBER 94		AGENDA NUMBER	
SCHEDULE NUMBER: 06-264			Approval and Authority: Division of Administration Office of Planning & Budget SEP 30 2026 <i>Colleen Lee</i> APPROVED Act 3 of 26 RS - Preamble 8-A(4)			
SUBMISSION DATE: August 14, 2026						
AGENCY BA-7 NUMBER: DCRT-OSP-27-02						
HEAD OF BUDGET UNIT: NANCY WATKINS						
TITLE: UNDERSECRETARY						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$32,298,844	\$0	\$32,298,844			
INTERAGENCY TRANSFERS	\$224,122	\$0	\$224,122			
FEES & SELF-GENERATED	\$18,357,203	\$0	\$18,357,203			
Regular Fees & Self-generated	\$1,179,114	\$0	\$1,179,114			
Subtotal of Fund Accounts from Page 2	\$17,178,089	\$0	\$17,178,089			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$5,464,655	\$0	\$5,464,655			
TOTAL	\$56,344,824	\$0	\$56,344,824			
AUTHORIZED POSITIONS	307	2	309			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	26	0	26			
TOTAL POSITIONS	339	2	341			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
OFFICE OF STATE PARKS	\$56,344,824	339	\$0	2	\$56,344,824	341
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$56,344,824	339	\$0	2	\$56,344,824	341

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

DEPARTMENT: CULTURE, RECREATION, AND TOURISM	FOR OPB USE ONLY	
AGENCY: OFFICE OF STATE PARKS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-264		
SUBMISSION DATE: August 14, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OSP-27-02		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana State Parks Improvement and Repair Fund (CT4)	\$16,678,089	\$0	\$16,678,089
Poverty Point Reservoir Development Dedicated Fund Account (CT9)	\$500,000	\$0	\$500,000
SUBTOTAL (to Page 1)	\$17,178,089	\$0	\$17,178,089
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 No funds are being requested as part of this BA-7. The Office of State Parks is requesting 2 new TO positions only. One TO will go to Bogue Chitto State Park as an Assistant Manager. This park has had increased growth in size and visitation due to mountain bike and horse trails. We are adding 6 new cabins in FY 27. With the increased growth we need additional support staff. Second TO will go to the State Parks new litter ranger program. Act 67 RS 2025 gave park wardens the authority to enforce litter laws statewide and to issue citations. This position will be dedicated to overseeing the litter ranger program and working with La Wildlife and Fisheries and Division of Admin Law.

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

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

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

State Parks is in need of two positions to provide support to Bogue Chitto State Park and the Litter Ranger program.

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

With the additional cabins and expected increase in visitations in FY27, these positions cannot be postponed for consideration in the agency's budget request for next fiscal year.

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

No, we have not made any expenditures for this BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

State Parks does not have a specific program goal impacted by this request. Additional staff support to our parks and their programs, will ensure that OSP can continue to provide the highest level of management and conservation resulting in a better visitor experience.

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

OBJECTIVE:

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

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

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

We believe there will be a positive indirect impact to our objectives and performance indicators. Reducing litter in and around our sites will create a positive experience and increase visitation in future years with return visitors.

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

State Parks doesn't have a specific performance goal for this request.

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

There would be no performance impacts in the current year if this BA-7 is not approved.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF STATE PARKS

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$32,298,844	\$0	\$32,298,844	\$0	\$0	\$0	\$0
Interagency Transfers	\$224,122	\$0	\$224,122	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$18,357,203	\$0	\$18,357,203	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$5,464,655	\$0	\$5,464,655	\$0	\$0	\$0	\$0
TOTAL MOF	\$56,344,824	\$0	\$56,344,824	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$15,610,824	\$0	\$15,610,824	\$0	\$0	\$0	\$0
Other Compensation	\$454,070	\$0	\$454,070	\$0	\$0	\$0	\$0
Related Benefits	\$8,454,000	\$0	\$8,454,000	\$0	\$0	\$0	\$0
Travel	\$111,000	\$0	\$111,000	\$0	\$0	\$0	\$0
Operating Services	\$5,439,524	\$0	\$5,439,524	\$0	\$0	\$0	\$0
Supplies	\$2,756,557	\$0	\$2,756,557	\$0	\$0	\$0	\$0
Professional Services	\$67,667	\$0	\$67,667	\$0	\$0	\$0	\$0
Other Charges	\$8,265,044	\$0	\$8,265,044	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,545,017	\$0	\$3,545,017	\$0	\$0	\$0	\$0
Acquisitions	\$3,050,511	\$0	\$3,050,511	\$0	\$0	\$0	\$0
Major Repairs	\$8,590,610	\$0	\$8,590,610	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$56,344,824	\$0	\$56,344,824	\$0	\$0	\$0	\$0
POSITIONS							
Classified	306	2	308	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	307	2	309	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	26	0	26	0	0	0	0
TOTAL POSITIONS	339	2	341	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,179,114	\$0	\$1,179,114	\$0	\$0	\$0	\$0
Louisiana State Parks Improvement and Repair Fund (CT4)	\$16,678,089	\$0	\$16,678,089	\$0	\$0	\$0	\$0
Poverty Point Reservoir Development Dedicated Fund Account (CT9)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF STATE PARKS

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is to add 2 new TO positions for the State Parks. One position will be used to create a new assistant manager position at Bogue Chitto State Park and the second position will be used to create a position to support the new litter ranger position.

REVENUES

2. No additional revenue is requested for this BA-7. State Parks will fund additional TO through existing budget authority.

EXPENDITURES

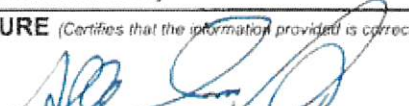
9. Provide detailed expenditure information including how the amount requested was calculated.
Calculated for 17 remaining pay periods
Park Ranger Specialist \$38,515 Salary/\$26,432 Related Benefits (hazard duty retirement)
Park Asst. Manager \$42,500 Salary/ \$20,270 Related Benefits

OTHER

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

Billy Nungesser, Lt. Governor	bnungesser@crt.la.gov	225-342-7009
Brandon Burris, Assistant Secretary	bburris@crt.la.gov	225-342-8186
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	225-342-8201

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

DEPARTMENT: Department of Health AGENCY: Office of the Secretary SCHEDULE NUMBER: 09-307 SUBMISSION DATE: September 21st, 2026 AGENCY BA-7 NUMBER: #3 Transfer Facilities HR Staff to OS HEAD OF BUDGET UNIT: Albert Simien TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		FOR OPB USE ONLY <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;"> OPB LOG NUMBER 117 </td> <td style="width: 50%; text-align: center;"> AGENDA NUMBER </td> </tr> </table> Approval and Authority: Division of Administration Office of Planning & Budget SEP 30 2026  APPROVED Act 3 of 26 RS Preamble 3.B. / Act 715 of 26 RS		OPB LOG NUMBER 117	AGENDA NUMBER
OPB LOG NUMBER 117	AGENDA NUMBER				

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$77,432,676	\$1,392,801	\$78,825,477
INTERAGENCY TRANSFERS	\$15,561,372	\$4,680,153	\$20,241,525
FEES & SELF-GENERATED	\$2,869,401	\$0	\$2,869,401
Regular Fees & Self-generated	\$2,869,401	\$0	\$2,869,401
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$22,173,249	\$0	\$22,173,249
Health Care Employment Reinvestment Opportunity Fund (E56)	\$11,948,055	\$0	\$11,948,055
Early Childhood Supports and Services Fund (H44)	\$7,151,560	\$0	\$7,151,560
Subtotal of Dedications from Page 2	\$3,073,634	\$0	\$3,073,634
FEDERAL	\$248,542,946	\$0	\$248,542,946
TOTAL	\$366,579,644	\$6,072,954	\$372,652,598
AUTHORIZED POSITIONS	753	76	829
AUTHORIZED OTHER CHARGES	15	0	15
NON-TO FTE POSITIONS	9	2	11
TOTAL POSITIONS	777	78	855

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Management & Finance	\$366,579,644	777	\$6,072,954	78	\$372,652,598	855
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$366,579,644	777	\$6,072,954	78	\$372,652,598	855

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

DEPARTMENT: Department of Health	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-307		
SUBMISSION DATE: September 21st, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #3 Transfer Facilities HR Staff to OS		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634
Strategic Investments Across Louisiana Fund (ST2)	\$250,000	\$0	\$250,000
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,073,634	\$0	\$3,073,634

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

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

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

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

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

This request is to transfer revenue and expenditure authority from the Office for Intellectual and Developmental Disability Supports (OIDD), Office of Aging and Adult Services (OAAS) and Office of Behavioral Health (OBH) to the Office of the Secretary (OS) per Act 715 of the 2026 Regular Legislative Session effective October 1, 2026. The source of funding is Interagency Transfers.

This BA-7 will transfer 76 T.O. and 2 Non-TO FTE Human Resource staff from OIDD, OAAS and OBH to the Office of the Secretary. Office of State Health Care Facilities (OSHCF) will IAT funds to OS to fund these position's salary and related benefits, travel, operating services, supplies and OTS expenses.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$1,392,801	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$4,680,153	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,072,954	\$0	\$0	\$0	\$0

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

This request will transfer 76 authorized T.O and 2 Non-TO FTE positions to the Office of the Secretary.

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

This BA-7 is to comply with Act 715 of the 2026 Regular Legislative Session and becomes effective October 1st, 2026.

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

No.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to transfer revenue and expenditure authority from the Office for Intellectual and Developmental Disability Supports (OIDD), Office of Aging and Adult Services (OAAS) and Office of Behavioral Health (OBH) to the Office of the Secretary (OS) per Act 715 of the 2026 Regular Legislative Session effective October 1, 2026. The source of funding is Interagency Transfers.

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

OBJECTIVE

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

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

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

This BA-7 will have no impact on existing objectives or performance indicators.

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

This request is to transfer revenue and expenditure authority from the Office for Intellectual and Developmental Disability Supports (OIDD), Office of Aging and Adult Services (OAAS) and Office of Behavioral Health (OBH) to the Office of the Secretary (OS) per Act 715 of the 2026 Regular Legislative Session effective October 1, 2026. The source of funding is Interagency Transfers.

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

Failure to approve this BA-7 will result in the staff from OAAS, OPH and OIDD not being transferred to the Office of the Secretary, which will put these Agencies out of compliance with ACT 715 of the Regular Legislative Session.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$77,432,676	\$1,392,801	\$78,825,477	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,561,372	\$4,680,153	\$20,241,525	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
Statutory Dedications **	\$22,173,249	\$0	\$22,173,249	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$248,542,946	\$0	\$248,542,946	\$0	\$0	\$0	\$0
TOTAL MOF	\$366,579,644	\$6,072,954	\$372,652,598	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$62,971,169	\$3,620,732	\$66,591,901	\$0	\$0	\$0	\$0
Other Compensation	\$654,044	\$702,788	\$1,356,832	\$0	\$0	\$0	\$0
Related Benefits	\$29,717,397	\$1,738,434	\$31,455,831	\$0	\$0	\$0	\$0
Travel	\$185,209	\$0	\$185,209	\$0	\$0	\$0	\$0
Operating Services	\$5,287,194	\$0	\$5,287,194	\$0	\$0	\$0	\$0
Supplies	\$406,738	\$11,000	\$417,738	\$0	\$0	\$0	\$0
Professional Services	\$10,099,881	\$0	\$10,099,881	\$0	\$0	\$0	\$0
Other Charges	\$209,195,837	\$0	\$209,195,837	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,818,022	\$0	\$47,818,022	\$0	\$0	\$0	\$0
Acquisitions	\$244,153	\$0	\$244,153	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$366,579,644	\$6,072,954	\$372,652,598	\$0	\$0	\$0	\$0
POSITIONS							
Classified	729	76	805	0	0	0	0
Unclassified	24	0	24	0	0	0	0
TOTAL T.O. POSITIONS	753	76	829	0	0	0	0
Other Charges Positions	15	0	15	0	0	0	0
Non-TO FTE Positions	9	2	11	0	0	0	0
TOTAL POSITIONS	777	78	855	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Health Care Employment Reinvestment Opportunity Fund (E56)	\$11,948,055	\$0	\$11,948,055	\$0	\$0	\$0	\$0
Early Childhood Supports and Services Fund (H44)	\$7,151,560	\$0	\$7,151,560	\$0	\$0	\$0	\$0
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634	\$0	\$0	\$0	\$0
Strategic Investments Across Louisiana Fund (ST2)	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,392,801	\$4,680,153	\$0	\$0	\$0	\$6,072,954
EXPENDITURES:						
Salaries	\$852,991	\$2,767,741	\$0	\$0	\$0	\$3,620,732
Other Compensation	\$133,002	\$569,786	\$0	\$0	\$0	\$702,788
Related Benefits	\$406,808	\$1,331,626	\$0	\$0	\$0	\$1,738,434
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$11,000	\$0	\$0	\$0	\$11,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,392,801	\$4,680,153	\$0	\$0	\$0	\$6,072,954
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	14	62	0	0	0	76
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	62	0	0	0	76
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	2	0	0	0	2
TOTAL POSITIONS	14	64	0	0	0	78

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The source of funding for this request is State General Fund and IAT (329 – OSHCF).

This request is to transfer revenue and expenditure authority from the Office for Intellectual and Developmental Disability Supports (OIDD), Office of Aging and Adult Services (OAAS) and Office of Behavioral Health (OBH) to the Office of the Secretary (OS) per Act 715 of the 2026 Regular Legislative Session effective October 1, 2026. The source of funding is Interagency Transfers.

This BA-7 will transfer 76 T.O. and 2 Non-TO FTE Human Resource staff from OIDD, OAAS and OBH to the Office of the Secretary. Office of State Health Care Facilities (OSHCF) will IAT funds to OS to fund these positions salary and related benefits, travel, operating services, supplies and OTS expenses.

REVENUES

State General Fund – G/L 4830030	\$1,392,801
Interagency Transfer - G/L 4710058	<u>\$4,680,153</u>
Total	\$6,072,954

EXPENDITURES

Fund	Fund Center	G/L Account	Amount	MOF
3070000000	3071000000	5110000	\$ 852,991.00	SGF
3070000000	3071000000	5120010	\$ 133,002.00	SGF
3070000000	3071000000	5130000	\$ 406,808.00	SGF
3070000300	3071000000	5110000	\$ 2,767,741.00	IAT
3070000300	3071000000	5120010	\$ 569,786.00	IAT
3070000300	3071000000	5130000	\$ 1,331,626.00	IAT
3070000300	3071000000	5400000	\$ 11,000.00	IAT
TOTAL			\$ 6,072,954.00	

OTHER

Contact:
Kevin Cook
Budget Admin 2
225-219-7099

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

DEPARTMENT: Department of Health			FOR OPB USE ONLY			
AGENCY: Office of the Secretary			OPB LOG NUMBER 124		AGENDA NUMBER	
SCHEDULE NUMBER: 09-307			Approval and Authority: Division of Administration Office of Planning & Budget SEP 30 2026 Colleen Sic APPROVED Act 3 of 26 RS Preamble 3.B. / Act 368 of 26 RS			
SUBMISSION DATE: September 21st, 2026						
AGENCY BA-7 NUMBER: #2 Transfer Gov's Council on Physical Fitness to OHN						
HEAD OF BUDGET UNIT: Albert Simlen						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 						
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$77,432,676	(\$281,850)		\$77,150,826	
INTERAGENCY TRANSFERS		\$15,561,372	\$0		\$15,561,372	
FEES & SELF-GENERATED		\$2,869,401	\$0		\$2,869,401	
Regular Fees & Self-generated		\$2,869,401	\$0		\$2,869,401	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$22,173,249	\$0		\$22,173,249	
Health Care Employment Reinvestment Opportunity Fund (E56)		\$11,948,055	\$0		\$11,948,055	
Early Childhood Supports and Services Fund (H44)		\$7,151,560	\$0		\$7,151,560	
Subtotal of Dedications from Page 2		\$3,073,634	\$0		\$3,073,634	
FEDERAL		\$248,542,946	\$0		\$248,542,946	
TOTAL		\$366,579,644	(\$281,850)		\$366,297,794	
AUTHORIZED POSITIONS		753	(1)		752	
AUTHORIZED OTHER CHARGES		15	0		15	
NON-TO FTE POSITIONS		9	0		9	
TOTAL POSITIONS		777	(1)		776	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Management & Finance	\$366,579,644	777	(\$281,850)	(1)	\$366,297,794	776
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$366,579,644	777	(\$281,850)	(1)	\$366,297,794	776

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

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-307		
SUBMISSION DATE: September 21st, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: BA-7 #2 Trasfer Gov's Council on		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634
Strategic Investments Across Louisiana Fund (ST2)	\$250,000	\$0	\$250,000
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,073,634	\$0	\$3,073,634

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 This request is to transfer revenue and expenditure authority from the Office of the Secretary to the newly established Office of Health and Nutrition (ACT 368 of the 2026 Regular Legislative Session - To amend and reenact R.S. 36:251(C)(1), 254(B)(1)(a)(i), 257(A), and 258(A) and (B) and 3 R.S. 46:450.3(A) and to enact R.S. 36:253 1. 258(N) and 258.1) effective 10/1/2026.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	-\$281,850	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$281,850	\$0	\$0	\$0	\$0

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

This request will transfer 1 authorized T.O. position to the newly established Office of Health and Nutrition.

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

This BA-7 to to comply with ACT 368 of the 2026 Regular Legislative Session and becomes effective October 1st, 2026.

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

No

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow for the transfer of the Governor's Council on Physical Fitness & Sports within the Office of the Secretary to the newly established Office of Health and Nutrition per Act 368 of the 2026 Regular Legislative Session.

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: PM OBJECTIVE 3071-02 - Through the Governor's Council on Physical Fitness & Sports, to offer competitive sporting events, workshops, and conferences that will educate elementary age school children about the importance of physical fitness and work with non-profit health oriented organizations to educate all age groups in Louisiana about the value of staying physically active

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027
S	Number of participants in the Governor's Games	200000	-200000	0

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

Approval of this BA-7 will allow for the transfer of the Governor's Council on Physical Fitness & Sports within the Office of the Secretary to the newly established Office of Health and Nutrition per Act 368 of the 2026 Regular Legislative Session.

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

This BA-7 will have no impact on existing objectives or performance indicators

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

Approval of this BA-7 will allow for the transfer of the Governor's Council on Physical Fitness & Sports within the Office of the Secretary to the newly established Office of Health and Nutrition per Act 368 of the 2026 Regular Legislative Session

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

Failure to approve this BA-7 will result in the Governor's Council on Physical Fitness & Sports not being transferred to the newly established Office of Health and Nutrition, which will put the Office of the Secretary out of compliance with ACT 368 of the Regular Legislative Session

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Office of Management and Finance</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY							
Direct	\$77,432,876	(\$281,850)	\$77,150,826	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,561,372	\$0	\$15,561,372	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
Statutory Dedications **	\$22,173,249	\$0	\$22,173,249	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$248,542,946	\$0	\$248,542,946	\$0	\$0	\$0	\$0
TOTAL MOF	\$366,579,644	(\$281,850)	\$366,297,794	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$62,971,169	(\$59,032)	\$62,912,137	\$0	\$0	\$0	\$0
Other Compensation	\$654,044	\$0	\$654,044	\$0	\$0	\$0	\$0
Related Benefits	\$29,717,397	(\$22,818)	\$29,694,579	\$0	\$0	\$0	\$0
Travel	\$185,209	\$0	\$185,209	\$0	\$0	\$0	\$0
Operating Services	\$5,287,194	\$0	\$5,287,194	\$0	\$0	\$0	\$0
Supplies	\$406,738	\$0	\$406,738	\$0	\$0	\$0	\$0
Professional Services	\$10,099,881	\$0	\$10,099,881	\$0	\$0	\$0	\$0
Other Charges	\$209,195,837	(\$200,000)	\$208,995,837	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,818,022	\$0	\$47,818,022	\$0	\$0	\$0	\$0
Acquisitions	\$244,153	\$0	\$244,153	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$366,579,644	(\$281,850)	\$366,297,794	\$0	\$0	\$0	\$0
POSITIONS							
Classified	729	0	729	0	0	0	0
Unclassified	24	(1)	23	0	0	0	0
TOTAL T.O. POSITIONS	753	(1)	752	0	0	0	0
Other Charges Positions	15	0	15	0	0	0	0
Non-TO FTE Positions	9	0	9	0	0	0	0
TOTAL POSITIONS	777	(1)	776	0	0	0	0
*Dedicated Fund Accounts:							
Reg Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Health Care Employment Reinvestment Opportunity Fund (E56)	\$11,948,055	\$0	\$11,948,055	\$0	\$0	\$0	\$0
Early Childhood Supports and Services Fund (H44)	\$7,151,560	\$0	\$7,151,560	\$0	\$0	\$0	\$0
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634	\$0	\$0	\$0	\$0
Strategic Investments Across Louisiana Fund (ST2)	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$281,850)	\$0	\$0	\$0	\$0	(\$281,850)
EXPENDITURES:						
Salaries	(\$59,032)	\$0	\$0	\$0	\$0	(\$59,032)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$22,818)	\$0	\$0	\$0	\$0	(\$22,818)
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	(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$281,850)	\$0	\$0	\$0	\$0	(\$281,850)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	(1)	0	0	0	0	(1)
TOTAL T.O. POSITIONS	(1)	0	0	0	0	(1)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	(1)	0	0	0	0	(1)

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The source of funding for this request is State General Fund.

This request is to transfer revenue and expenditure authority from the Office of the Secretary to the newly established Office of Health and Nutrition (ACT 368 of the 2026 Regular Legislative Session - To amend and reenact R.S. 36:251(C)(1), 254(B)(1)(a)(i), 257(A), and 258(A) and (B) and 3 R.S. 46:450.3(A) and to enact R.S. 36:253.1, 258(N), and 258.1) effective 10/1/2026.

REVENUES

State General Fund - G/L 4830030 **(\$281,850)**

EXPENDITURES

Fund	Fund Center	G/L Account	Amount	MOF
3070000000	3071000000	5110025	\$ (59,032.00)	SGF
3070000000	3071000000	5130010	\$ (17,267.00)	SGF
3070000000	3071000000	5130060	\$ (856.00)	SGF
3070000000	3071000000	5130070	\$ (4,695.00)	SGF
3070000000	3071000000	5600000	\$ (200,000.00)	SGF
TOTAL			\$ (281,850.00)	

OTHER

Contact:
Kevin Cook
Budget Admin 2
225-219-7099

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

DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY			
AGENCY: Office of Aging and Adult Services		OPB LOG NUMBER 118 R		AGENDA NUMBER	
SCHEDULE NUMBER: 09-320		Approval and Authority: Division of Administration Office of Planning & Budget SEP 30 2026 Colleen Lee APPROVED Act 3 of 26 RS Preamble 3.B. / Act 715 of 26 RS			
SUBMISSION DATE: 9/25/2026					
AGENCY BA-7 NUMBER: #3 Villa Transition to OSHCF					
HEAD OF BUDGET UNIT: Kolynda Parker					
TITLE: Deputy Assistant Secretary					
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge). Kolynda Parker					

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$27,806,204	(\$2,312,993)	\$25,493,211
INTERAGENCY TRANSFERS	\$56,417,018	(\$19,599,268)	\$36,817,750
FEES & SELF-GENERATED	\$2,685,190	(\$782,680)	\$1,902,510
Regular Fees & Self-generated	\$2,685,190	(\$782,680)	\$1,902,510
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$6,479,396	\$0	\$6,479,396
Nursing Home Residents' Trust Fund (H09)	\$5,070,962	\$0	\$5,070,962
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,408,434	\$0	\$1,408,434
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$181,733	(\$181,733)	\$0
TOTAL	\$93,569,541	(\$22,876,674)	\$70,692,867
AUTHORIZED POSITIONS	435	(216)	219
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	31	(10)	21
TOTAL POSITIONS	466	(226)	240

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
OAAS Admin	\$59,774,851	240	\$0	0	\$59,774,851	0
Villa Feliciana Medical Complex	\$33,734,690	226	(\$22,816,674)	(226)	\$10,918,016	(226)
Villa Auxillary Account	\$60,000	0	(\$60,000)	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$93,569,541	466	(\$22,876,674)	(226)	\$70,692,867	(226)

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

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Aging and Adult Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-320		
SUBMISSION DATE: 9/25/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #3 Villa Transition to OSHCF		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Per Act 715 of the 2026 Regular Legislative Session, this BA-7 transfers Villa Feliciana Medical Complex along with associated staffing and funding from the Louisiana Department of Health (LDH) Office of Aging and Adult Services to the newly established LDH agency Office of State Health Care Facilities (OSHCF) effective October 1, 2026. This BA-7 transfers 216 TO positions and 10 Non TO positions, along with State General Fund, IAT, Fees & Self Generated, Federal Funds & the Auxiliary account.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	-\$2,312,993	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$19,599,268	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$782,680	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	-\$181,733	\$0	\$0	\$0	\$0
TOTAL	-\$22,876,674	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 Per Act 715 of the 2026 Regular Legislative Session, this BA-7 transfers Villa Feliciana Medical Complex along with associated staffing and funding from the Louisiana Department of Health (LDH) Office of Aging and Adult Services to new LDH agency Office of State Health Care Facilities (OSHCF) effective October 1, 2026. This BA-7 transfers 216 TO positions and 10 Non TO positions along with State General Fund, IAT, Fees & Self Generated, Federal Funds & the Auxiliary account

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 implements Act 715 of the 2026 Regular Legislative Session.

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

OBJECTIVE:

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

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

Per Act 715 of the 2026 Regular Legislative Session, this BA-7 authorizes the transfer of Villa Feliciana Medical Complex from the Office of Aging and Adult Services to the newly established Office of State Health Care Facilities (OSHC), effective October 1, 2026.

As part of this transfer, the performance indicators associated with these facilities must also be transferred to OSHCF. The applicable performance indicators have been identified and attached to this BA-7 for transfer.

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 introduces no new objectives or performance indicators.

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

This BA-7 implements Act 715 of the 2026 Regular Legislative Session.

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

Failure to approve this BA-7 would result in non-compliance with Act 715 of the 2026 Regular Legislative Session effective October 1, 2026.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OAAS Administration Protection and Support

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$25,123,214	\$0	\$25,123,214	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,880,741	\$0	\$27,880,741	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$291,500	\$0	\$291,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,479,396	\$0	\$6,479,396	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$59,774,851	\$0	\$59,774,851	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$16,839,667	\$0	\$16,839,667	\$0	\$0	\$0	\$0
Other Compensation	\$1,304,558	\$0	\$1,304,558	\$0	\$0	\$0	\$0
Related Benefits	\$8,437,952	\$0	\$8,437,952	\$0	\$0	\$0	\$0
Travel	\$234,358	\$0	\$234,358	\$0	\$0	\$0	\$0
Operating Services	\$858,016	\$0	\$858,016	\$0	\$0	\$0	\$0
Supplies	\$74,176	\$0	\$74,176	\$0	\$0	\$0	\$0
Professional Services	\$143,500	\$0	\$143,500	\$0	\$0	\$0	\$0
Other Charges	\$29,014,314	\$0	\$29,014,314	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,838,310	\$0	\$2,838,310	\$0	\$0	\$0	\$0
Acquisitions	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$59,774,851	\$0	\$59,774,851	\$0	\$0	\$0	\$0
POSITIONS							
Classified	218	0	218	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	219	0	219	0	0	0	0
Other Charges Positions	21	0	21	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	240	0	240	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$291,500	\$0	\$291,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Nursing Home Residents' Trust Fund (H09)	\$5,070,962	\$0	\$5,070,962	\$0	\$0	\$0	\$0
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,408,434	\$0	\$1,408,434	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OAAS Administration Protection and Support

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Villa Feliciana Medical Complex

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$2,682,990	(\$2,312,993)	\$369,997	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,536,277	(\$19,599,268)	\$8,937,009	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,333,690	(\$722,680)	\$1,611,010	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$181,733	(\$181,733)	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$33,734,690	(\$22,816,674)	\$10,918,016	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,379,464	(\$9,327,437)	\$4,052,027	\$0	\$0	\$0	\$0
Other Compensation	\$1,129,055	(\$810,011)	\$319,044	\$0	\$0	\$0	\$0
Related Benefits	\$8,215,018	(\$5,751,925)	\$2,463,093	\$0	\$0	\$0	\$0
Travel	\$6,675	(\$5,675)	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$2,866,923	(\$2,129,144)	\$737,779	\$0	\$0	\$0	\$0
Supplies	\$2,255,720	(\$1,978,773)	\$276,947	\$0	\$0	\$0	\$0
Professional Services	\$1,440,851	(\$1,298,654)	\$142,197	\$0	\$0	\$0	\$0
Other Charges	\$450,000	(\$290,976)	\$159,024	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,883,491	(\$777,596)	\$1,105,895	\$0	\$0	\$0	\$0
Acquisitions	\$2,107,493	(\$446,483)	\$1,661,010	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$33,734,690	(\$22,816,674)	\$10,918,016	\$0	\$0	\$0	\$0
POSITIONS							
Classified	215	(215)	0	0	0	0	0
Unclassified	1	(1)	0	0	0	0	0
TOTAL T.O. POSITIONS	216	(216)	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	10	(10)	0	0	0	0	0
TOTAL POSITIONS	226	(226)	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg Fees & Self-generated	\$2,333,690	(\$722,680)	\$1,611,010	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Villa Feliciana Medical Complex

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,312,993)	(\$19,599,268)	(\$722,680)	\$0	(\$181,733)	(\$22,816,674)
EXPENDITURES:						
Salaries	\$0	(\$9,083,470)	(\$243,967)	\$0	\$0	(\$9,327,437)
Other Compensation	\$0	(\$810,011)	\$0	\$0	\$0	(\$810,011)
Related Benefits	(\$13,367)	(\$5,550,045)	(\$188,513)	\$0	\$0	(\$5,751,925)
Travel	\$0	(\$5,475)	(\$200)	\$0	\$0	(\$5,675)
Operating Services	(\$1,848,352)	(\$9,059)	(\$90,000)	\$0	(\$181,733)	(\$2,129,144)
Supplies	\$0	(\$1,778,773)	(\$200,000)	\$0	\$0	(\$1,978,773)
Professional Services	(\$367,017)	(\$931,637)	\$0	\$0	\$0	(\$1,298,654)
Other Charges	\$0	(\$290,976)	\$0	\$0	\$0	(\$290,976)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$84,257)	(\$693,339)	\$0	\$0	\$0	(\$777,596)
Acquisitions	\$0	(\$446,483)	\$0	\$0	\$0	(\$446,483)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$2,312,993)	(\$19,599,268)	(\$722,680)	\$0	(\$181,733)	(\$22,816,674)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	(215)	0	0	0	(215)
Unclassified	0	0	(1)	0	0	(1)
TOTAL T.O. POSITIONS	0	(215)	(1)	0	0	(216)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	(10)	0	0	0	(10)
TOTAL POSITIONS	0	(225)	(1)	0	0	(226)

STATE OF 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: OAAS-VILLA AUXILARY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$60,000	(\$60,000)	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$60,000	(\$60,000)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$60,000	(\$60,000)	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$60,000	(\$60,000)	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg Fees & Self-generated	\$60,000	(\$60,000)	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OAAS-VILLA AUXILARY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$60,000)	\$0	\$0	(\$60,000)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	(\$60,000)	\$0	\$0	(\$60,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$60,000)	\$0	\$0	(\$60,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

Per Act 715 of the 2026 Regular Legislative Session, this BA-7 transfers Villa Feliciana Medical Complex along with associated staffing and funding from the Louisiana Department of Health (LDH) Office of Aging and Adult Services to the newly established LDH agency Office of State Health Care Facilities (OSHCF) effective October 1, 2026. This BA-7 transfers 216 TO positions and 10 Non-TO positions, along with State General Fund, IAT, Fees & Self-Generated, Federal Funds & the Auxiliary account.

REVENUES

SGF	(\$2,312,993)
IAT	(\$19,599,268)
FEES & Self Gen	(\$782,680)
FEDERAL	(\$181,733)
Grand Total:	(\$22,876,674)

EXPENDITURES

Salaries	(\$9,327,437)
Other Comp	(\$810,011)
Related Benefits	(\$5,751,925)
Travel	(\$5,675)
Operating Services	(\$2,129,144)
Supplies	(\$1,978,773)
Professional Services	(\$1,298,654)
Other Charges	(\$350,976)
IAT	(\$777,596)
Acquisitions	(\$446,483)
Grand Total:	(\$22,876,674)

AUTHORIZED POSITIONS	(216)
NON-TO FTE POSITIONS	(10)

TOTAL POSITIONS:	(226)
------------------	-------

CONTACT:

Gearry Williams
Assistant Secretary
LDH, Office of Aging and Adult Services
Phone: 225-219-0223
Email: Gearry.Williams3@la.gov

Kolynda Parker
Deputy Assistant Secretary 3
LDH, Office of Aging and Adult Services
Phone: 225-342-1491
Email: Kolynda.Parker@la.gov

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3203 - Villa Feliciana Medical Complex

PROGRAM AUTHORIZATION:

R.S. 28:22.7, R.S. 40:2002.4, R.S. 40:2142

Senate Bill No. 562/House Bill No. 638 of the Regular Session, 2006, amended and reenacted Section 2, R.S. 36:251(C)(1) and 258(F) of the Constitution of Louisiana (1974) to establish the Office of Aging and Adult Services within the Louisiana Department of Health (LDH). The Office of Aging and Adult Services shall be responsible for the programs and functions of the State related to the protection and long-term care of the elderly and persons with adult onset disabilities. It shall administer the residential state-operated nursing homes, the Villa Feliciana Medical Complex, the protection services program, the long-term supports and services programs, as well as other related programs of the State. R.S. 28:22.7(B) was amended and reenacted to transfer the Villa Feliciana Medical Complex to the Office of Aging and Adult Services.

PROGRAM MISSION:

Villa Feliciana Medical Complex is a state owned and operated Medicaid licensed long-term care facility with a mission of providing specialized care and rehabilitative services to medically complex residents

PROGRAM GOALS:

1. Provide management leadership and administrative support necessary for the delivery of resident care services.
2. Administer and manage resident care in a manner that ensures compliance with applicable standards of care.
3. Provide quality health care services to residents through the identification of need as well as efficient and effective delivery of services.

PROGRAM ACTIVITY:

Villa is a 24-hour long-term care facility that provides quality, comprehensive, in-house health care services. Villa works to prevent the progression of diseases through appropriate medical care, proper nutrition, exercise, therapy, regular check-ups and routine screenings.

Villa contributes to the state goals by decreasing the percentage of avoidable expenditures for the care of citizens who have acute and chronic medical conditions through the provision of comprehensive facility-based services. Villa reduces fragmentation of care, duplication of efforts and unnecessary medical treatments, emergency room visits, and hospitalizations. Villa serves as a training site for students from several Louisiana Technical Colleges, thereby helping to address healthcare labor shortages.

Villa serves as a safety net facility. Many residents have no other placement options due to their acuity level and their need for effective disease management not generally offered by private long term care facilities. Villa also provides care to Eastern Louisiana Mental Health System (ELMHS) including forensics patients who require more medical care than ELMHS can provide. Villa is also occasionally named in court-ordered placements for individuals on parole or on medical leave from the Department of Corrections.

Villa also provides on-site medical services specifically structured to meet special health care needs such as:

- Villa provides care to residents under judicial commitment who require long-term care in a secure environment.
- Villa is the only facility in Louisiana that provides in-patient care for clients with tuberculosis. Most of Villa's TB residents have been court-ordered to Villa due to their non-compliance with their treatment regimen in their local community. They remain at Villa until their treatment is complete and they are no longer a public health threat.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3203 - Villa Feliciana Medical Complex

PM OBJECTIVE: 3203-01 - To provide high quality medical services and achieve excellent resident outcomes in a cost effective manner through June 30, 2028.

Children's Budget Link

Not Applicable

Human Resource Policies Beneficial to Women and Families Link.

Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
2287	S	Staff/cient ratio	N	1.4	1.46	1.5	1.5	1.5	1.5	1.5
8010	K	Percent compliance with CMS certification standards	P	95	98	95	95	95	95	95

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3203 - Villa Feliciana Medical Complex

PM OBJECTIVE: 3203-02 - To provide management leadership and administrative support necessary for the delivery of patient care services and to provide for the efficient and effective use of resources in meeting all mandated regulatory requirements each year through June 30, 2028.

Children's Budget Link

Not Applicable

Human Resource Policies Beneficial to Women and Families Link

Not Applicable

Other Links TANF, Tobacco Settlement, Workforce Development Commission, or Other

Not Applicable

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Year End Performance Standard 2024 - 2025	Actual Performance Year End 2024 - 2025	Performance Indicator Values				
						Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10052	K	Total clients served	N	205	200	210	210	210	210	210
2288	K	Occupancy rate	P	95	96.37	95	95	95	95	95
2289	S	Cost per client day	D	440	496	490	490	490	490	490
2292	K	Average daily census	N	155	154	155	155	155	155	155

General Performance Information

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
11214	G	Number of staffed beds	N	160	160	160	160	160

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

DEPARTMENT: DEPARTMENT OF HEALTH AND HOSPITALS		FOR OPB USE ONLY				
AGENCY: OFFICE OF PUBLIC HEALTH		OPB LOG NUMBER 123R		AGENDA NUMBER		
SCHEDULE NUMBER: 09-326		Approval and Authority: Division of Administration Office of Planning & Budget SEP 30 2026 <i>Colleen Lee</i> APPROVED Act 3 of 26 RS Preamble 3.B. / Act 368 of 24 RS				
SUBMISSION DATE: 9/25/2026						
AGENCY BA-7 NUMBER: #2 Transfer of Bureau of Nutrition Services and Bureau of Chronic Disease Prevention to the newly establish Office of Health and Nutrition						
HEAD OF BUDGET UNIT: Tonya Joiner						
TITLE: Office of Public Health Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$71,044,111	(\$1,971,281)	\$69,072,830			
INTERAGENCY TRANSFERS	\$85,666,547	(\$501,203)	\$85,165,344			
FEES & SELF-GENERATED	\$60,361,943	(\$32,500)	\$60,329,443			
Regular Fees & Self-generated	\$58,484,189	(\$32,500)	\$58,451,689			
Subtotal of Fund Accounts from Page 2	\$1,877,754	\$0	\$1,877,754			
STATUTORY DEDICATIONS	\$15,326,686	(\$500,000)	\$14,826,686			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$15,326,686	(\$500,000)	\$14,826,686			
FEDERAL	\$367,157,603	(\$105,248,124)	\$261,909,479			
TOTAL	\$599,556,890	(\$108,253,108)	\$491,303,782			
AUTHORIZED POSITIONS	1,230	(54)	1,176			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	92	(4)	88			
TOTAL POSITIONS	1,322	(58)	1,264			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
PUBLIC HEALTH SERVICES	\$599,556,890	1,322	(\$108,253,108)	(58)	\$491,303,782	1,264
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$599,556,890	1,322	(\$108,253,108)	(58)	\$491,303,782	1,264

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

DEPARTMENT: DEPARTMENT OF HEATH AND HOSPITALS	FOR OPB USE ONLY	
AGENCY: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-326		
SUBMISSION DATE: 9/25/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2 Transfer of Bureau of Nutrition		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Vital Records Conversion Dedicated Fund Account (H18)	\$1,675,404	\$0	\$1,675,404
Oyster Sanitation Dedicated Fund Account (Q08)	\$174,350	\$0	\$174,350
Emergency Medical Technician Fund Account (P14)	\$28,000	\$0	\$28,000
SUBTOTAL (to Page 1)	\$1,877,754	\$0	\$1,877,754
STATUTORY DEDICATIONS			
Telecommunications for the Deaf Fund (E02)	\$5,510,939	\$0	\$5,510,939
Rural Primary Care Physicians Development Fund (H45)	\$0	\$0	\$0
Louisiana Fund (Z13)	\$9,815,747	(\$500,000)	\$9,315,747
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$15,326,686	(\$500,000)	\$14,826,686

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

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

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

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

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

This request is to transfer revenue and expenditure authority and 58 positions from the Office of Public Health for the Bureau of Nutrition Services and the Bureau of Chronic Disease Prevention to the newly established Office of Health and Nutrition (ACT 368 of the 2026 Regular Legislative Session - To amend and reenact R.S. 36:251(C)(1), 254(B)(1)(a)(i), 257(A), and 258(A) and (B) and 3 R.S. 46:450.3(A) and to enact R.S. 36:253.1, 258(N), and 258.1) effective 10/1/2026. The funding sources include General Fund; IAT (OBH, MVA, and LDOE); Louisiana Fund Statutory Dedication; Federal Funding for Woman Infants and Children (WIC), Commodity Supplemental Food Program, Diabetes, Youth Risk Behavior, Asthma, Oral Health, Heart and Stroke, Tobacco, Physical Activity and Nutrition, Wisewoman and Alzheimers). See attached questionnaire for additional information.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	-\$1,971,281	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$501,203	-\$54	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$32,500	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$500,000	\$0	\$0	\$0	\$0
FEDERAL	-\$105,248,124	\$0	\$0	\$0	\$0
TOTAL	-\$108,253,108	-\$54	\$0	\$0	\$0

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

This request will transfer 54 authorized T.O. and 4 Non T.O. positions to the newly established Office of Health and Nutrition.

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

This BA-7 is to comply with ACT 368 of the 2026 Regular Legislative Session and becomes effective October 1, 2026.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow for the transfer of the Bureau of Nutrition Services and the Bureau of Chronic Disease prevention in the Office of Public Health to the newly established Office of Health and Nutrition.

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

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
 Per Act 368 of the 2026 Regular Legislative Session, this BA-7 authorizes the transfer of the Bureau of Nutrition Services and the Bureau of Chronic Disease Prevention within the Office of Public Health to the newly established Office of Health and Nutrition (OHN), effective October 1, 2026. As part of this transfer, the performance indicators associated with these programs must also be transferred to OHN. The applicable performance indicators have been identified, highlighted in yellow, and attached to this BA-7 for transfer.

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

There are no impacts other than what is stated above.

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

This request is to comply with ACT 368 of the 2026 Regular Legislative Session, which will become effective October 1, 2026.

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

Failure to approve this BA-7 will result in the Bureau of Nutrition Services and the Bureau of Chronic Disease Prevention not being transferred to the newly established Office of Health and Nutrition, which will put the LDH Office of Public Health out of compliance with ACT 368 of the 2026 Regular Legislative Session.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$71,044,111	(\$1,971,281)	\$69,072,830	\$0	\$0	\$0	\$0
Interagency Transfers	\$85,666,547	(\$501,203)	\$85,165,344	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$60,361,943	(\$32,500)	\$60,329,443	\$0	\$0	\$0	\$0
Statutory Dedications **	\$15,326,686	(\$500,000)	\$14,826,686	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$367,157,603	(\$105,248,124)	\$261,909,479	\$0	\$0	\$0	\$0
TOTAL MOF	\$599,556,890	(\$108,253,108)	\$491,303,782	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$91,633,624	(\$3,246,696)	\$88,386,928	\$0	\$0	\$0	\$0
Other Compensation	\$6,885,251	(\$196,686)	\$6,688,565	\$0	\$0	\$0	\$0
Related Benefits	\$51,030,576	(\$1,344,798)	\$49,685,778	\$0	\$0	\$0	\$0
Travel	\$2,746,228	(\$131,125)	\$2,615,103	\$0	\$0	\$0	\$0
Operating Services	\$13,990,290	(\$440,158)	\$13,550,132	\$0	\$0	\$0	\$0
Supplies	\$15,345,526	(\$2,441,630)	\$12,903,896	\$0	\$0	\$0	\$0
Professional Services	\$60,819,443	(\$8,249,929)	\$52,569,514	\$0	\$0	\$0	\$0
Other Charges	\$316,338,755	(\$90,685,407)	\$225,653,348	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,767,197	(\$1,516,679)	\$39,250,518	\$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	\$599,556,890	(\$108,253,108)	\$491,303,782	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,216	(54)	1,162	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	1,230	(54)	1,176	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	92	(4)	88	0	0	0	0
TOTAL POSITIONS	1,322	(58)	1,264	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$58,484,189	(\$32,500)	\$58,451,689	\$0	\$0	\$0	\$0
Vital Records Conversion Dedicated Fund Account (H18)	\$1,675,404	\$0	\$1,675,404	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08)	\$174,350	\$0	\$174,350	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund Account (P14)	\$28,000	\$0	\$28,000	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Telecommunications for the Deaf Fund (E02)	\$5,510,939	\$0	\$5,510,939	\$0	\$0	\$0	\$0
Rural Primary Care Physicians Development Fund (H45)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$9,815,747	(\$500,000)	\$9,315,747	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,971,281)	(\$501,203)	(\$32,500)	(\$500,000)	(\$105,248,124)	(\$108,253,108)
EXPENDITURES:						
Salaries	(\$345,111)	(\$105,979)	\$0	\$0	(\$2,795,606)	(\$3,246,696)
Other Compensation	\$0	\$0	\$0	\$0	(\$196,686)	(\$196,686)
Related Benefits	(\$158,445)	(\$50,508)	\$0	\$0	(\$1,135,845)	(\$1,344,798)
Travel	(\$11,750)	\$0	\$0	\$0	(\$119,375)	(\$131,125)
Operating Services	(\$8,648)	(\$1,500)	\$0	\$0	(\$430,010)	(\$440,158)
Supplies	(\$255,693)	(\$100)	\$0	\$0	(\$2,185,837)	(\$2,441,630)
Professional Services	(\$459,464)	(\$275,744)	(\$32,500)	\$0	(\$7,482,221)	(\$8,249,929)
Other Charges	(\$465,815)	(\$66,372)	\$0	(\$500,000)	(\$89,653,220)	(\$90,685,407)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$266,355)	(\$1,000)	\$0	\$0	(\$1,249,324)	(\$1,516,679)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,971,281)	(\$501,203)	(\$32,500)	(\$500,000)	(\$105,248,124)	(\$108,253,108)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	(6)	(1)	0	0	(47)	(54)
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	(6)	(1)	0	0	(47)	(54)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	(4)	(4)
TOTAL POSITIONS	(6)	(1)	0	0	(51)	(58)

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE – This request is to transfer revenue and expenditure authority and 58 positions from the Office of Public Health for the Bureau of Nutrition Services and the Bureau of Chronic Disease Prevention to the newly established Office of Health and Nutrition pursuant to Act 368 of the 2026 Regular Legislative Session - To amend and reenact R.S. 36:251(C)(1), 254(B)(1)(a)(i), 257(A), and 258(A) and (B) and 3 R.S. 46:450.3(A) and to enact R.S. 36:253.1, 258(N), and 258.1) effective October 1, 2026. The sources of funding include State General Fund, Interagency Transfers, Louisiana Fund Statutory Dedication and Federal Funding for Woman Infants and Children (WIC), Commodity Supplemental Food Program, Diabetes, Youth Risk Behavior, Asthma, Oral Health, Heart and Stroke, Tobacco, Physical Activity and Nutrition, Wisewoman and Alzheimers (see chart below).

REVENUES State General Fund (\$1,971,281)
 IAT (\$501,203)
 Fees/Self-Generated Fund (\$32,500)
 Statutory Dedication – Louisiana Fund (\$500,000)
 Federal – (\$105,248,124)
 Total: (\$108,253,108)

Activity	Program	Federal Grant Name	BA-7 amount (10/1/26 - 6/30/27)
WOMAN INFANTS AND CHILDREN ADMIN	Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) - NSA/Admin	USDA Food and Nutrition Service	\$ 29,072,495
WIC FOOD	Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) - Food	USDA Food and Nutrition Service	\$ 62,556,305
WIC Breastfeeding Peer Counselor Program	WIC Breastfeeding Peer Counselor Program	USDA Food and Nutrition Service	\$ 720,581
COMMODITY SUPPLEMENTAL FOOD	Commodity Supplemental Food Program	USDA Food and Nutrition Service	\$ 2,655,833
WIC MODERNIZATION	WIC Modernization Grant	USDA Food and Nutrition Service	\$ 1,121,050
WIC Infrastructure	WIC Infrastructure Grant	USDA Food and Nutrition Service	\$ 123,957
LA ACTIONS to CONTROL DIABETES	Louisiana Actions to Achieve Health Equity to Control Diabetes (Diabetes 2320)	Cooperative Agreements for State-Based Diabetic Control Programs and Evaluation of Surveillance	\$ 1,066,806
YOUTH RISK BEHAVIOR	Louisiana Youth Risk Behavior Survey Project	Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance	\$ 104,375
ASTHMA CONTROL INITIATIVE	Louisiana Department of Health's (WAL) Asthma Control Initiative	Environmental Public Health and Emergency Response	\$ 558,673
ORAL HEALTH WORKFORC	Grants to States to Support Oral Health Workforce Activities	Grants for Dental Public Health Residence Training	\$ 449,999
HEART AND STROKE DOMAIN 2	The Louisiana National Cardiovascular Health Program	Improving the Health of Americans through Prevention and Management of Diabetes and Heart Disease and Stroke-Financed in part by 2018 Prevention and Public Health	\$ 1,008,333
TOBACCO GRANT	Louisiana Tobacco Control Program	National and State Tobacco Control Program	\$ 2,862,751
ORAL HEALTH (CDC)	Louisiana's Promotion of Strategies to Advance Oral Health	State Actions to Improve Oral Health Outcomes and Partner Actions to Improve Oral Health Outcomes	\$ 285,600
State Physical Activity and Nutrition	Well-Ahead Louisiana's Healthy Communities Program	State Physical Activity and Nutrition (SPAN)	\$ 1,222,471
BOLD	Public Health Programs to Address Alzheimer's Disease and Related Dementias in Louisiana	The Healthy Brain Initiative: Technical Assistance to Implement Public Health Actions related to Cognitive Health, Cognitive Impairment, and Caregiving	\$ 683,376
WISEWOMAN	Louisiana's WISEWOMAN Program Initiative	WELL-INTEGRATED SCREENING AND EVALUATION FOR WOMEN ACROSS THE NATION(WISEWOMAN)	\$ 755,519
Total			\$ 105,248,124

EXPENDITURES

Salaries – (\$3,246,696)
Other Compensation – (\$196,686)
Related Benefits – (\$1,344,798)
Travel – (\$131,125)
Operating Services – (\$440,158)
Supplies – (\$2,441,630)
Professional Services – (\$8,249,929)
Other Charges – (\$90,685,407)
Interagency Transfers – (\$1,516,679)
Total (\$108,253,108)

AUTHORIZED TO (54)
NON TO (4)
Total (58)

CONTACT

Name of Agency/Program Contact: Angel W. Williams, OPH Chief Financial Officer
Phone: (225)342-7893
Email: angel.williams@la.gov

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3262 - Public Health Services

Nutrition Services

Nutrition Services is comprised of programs including the Special Supplemental Nutrition Program for Women, Infants and Children (WIC), the Commodity Supplemental Food Program (CSFP), and the WIC Breastfeeding Peer Counselor (BFPC) Program. The overriding mission of Nutrition Services is to improve health outcomes, reduce disparities, and support nutrition security in Louisiana by providing healthy foods, nutrition education, breastfeeding support, and referrals to support services all through coordinated efforts across the landscape of stakeholders. Nutrition Services provides access to high quality supplemental food and nutrition education services, protects and promotes evidence-based nutrition education and breastfeeding practices, develops partnerships that utilize new and existing referral systems, partners with and monitors WIC-authorized grocery stores, and leads a concerted effort to improve access to healthy and culturally appropriate foods. Nutrition Services also partners with other public health programs in the Bureau of Family Health for maternal and child health services and the Bureau of Chronic Disease Promotion and Healthcare Access.

Infectious Diseases

STD/HIV/Hepatitis Program consists of several initiatives and services designed to prevent sexually transmitted diseases, HIV and Hepatitis. The program ensures the availability of quality medical and social services for people living with or affected by HIV and tracks the impact of the epidemic in Louisiana. The goal of the program is to educate citizens regarding STD/HIV/Hepatitis prevention to monitor disease trends and to offer client-centered services via prevention, care and treatment services, surveillance and evaluation. The Tuberculosis Control Program prevents and controls tuberculosis through identification of cases, contacts and those infected with TB, treatment of TB disease and infection, compliance monitoring, contact tracing, education consultation with health professionals and other community partners, and implementation of quarantine measures. The TB Categorical Grant Sum is the federal funding source for these TB services. Program coordinates sexually transmitted disease (STD) efforts which are directed toward prevention, detection, and treatment of sexually transmitted diseases such as syphilis, HIV/AIDS, Gonorrhea, Chlamydia, Herpes, Trichomonas and Chancroid. The program strives to prevent morbidity and mortality related to sexually transmitted diseases among the citizens of Louisiana.

Laboratory Services

The goal of the laboratory services is to provide accurate, legally defensible, and timely laboratory services for public safety and personal health use by state, federal, parish and municipal entities. Currently the LDH/OPH Public Health Laboratory provides chemical, biological, and genetic laboratory support for over thirty public health programs spanning a wide variety of activities such as infectious disease epidemiology and disease prevention, environmental epidemiology and hazardous substances regulation, newborn screening and genetic testing, disaster and emergency response testing including testing for biological and chemical threat agents. Testing is provided for correctional institutions, faith and community based organizations and school based health clinics that are participating in various health programs. The OPH Laboratories' testing is organized into two major subject matter areas: Clinical and Environmental Operations with testing specialties in Microbiology, Chemistry, Newborn Screening, Immunology, Molecular Biology and Virology.

Family Planning/Pharmacy

Reproductive health services and family planning are an important preventive health service to help families space births and plan intended pregnancies to ensure positive birth outcomes and a

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3262 - Public Health Services

health status indicators, family planning services, prenatal care, the Office of Public Health Services, and includes physical exams, pregnancy testing, health screenings, laboratory testing, prescriptions, referrals, nutrition counseling and contraception as well as community outreach and coordination and referral with community agencies and education and information on reproductive health.

Pharmacy Services is part of the treatment arm of direct services available through Public Health, supplying prescription drugs, over-the-counter drugs, and medical supplies for OPH Public Health Units (PHU) located throughout the State. Programs served include Family Planning, Tuberculosis, Sexually Transmitted Diseases, Hemophilia, Children's Special Health Services, and Genetics, and Maternal and Child Health. Pharmacy also serves as an information source for drug identification, doses, adverse reactions, side effects, drug/drug interactions, drug/food interactions, and nutritional and herbal questions.

Emergency Medical Services

Emergency Medical Services assures the quality of out of hospital care through the development of education and examination standards through the credentialing of all emergency medical services practitioners and telecommunicators, and through the inspection and compliance assurance of emergency medical services providers in the state. The program provides for investigations of all complaints involving emergency medical services practitioners, providers, and facilitates the Emergency Medical Services Certification Commission.

Community Preparedness

The Bureau of Community Preparedness (BCP) serves as the catalyst that efficiently carries out the roles and responsibilities of the Emergency Support Function (ESF)-8. ESF-8 is responsible for providing leadership for planning, directing and coordinating the overall State efforts to provide public health and medical services. The BCP uses an all-hazards approach to integrate State and local public health jurisdictions, preparedness for and response to public health threats. The BCP is organized according to National Incident Management System Incident Command and structure to facilitate management for Administration/Finance, Logistics, Operations and Planning. The BCP provides strategic direction in the development and implementation of plans that protect all citizens of this state from bioterrorist attacks, emergent infectious diseases such as COVID-19, and preventative medical needs.

Bureau of Chronic Disease Promotion and Healthcare Access

The goal of the Bureau of Chronic Disease Prevention and Healthcare Access (BCDPHIA) is to develop community based and/or health system-level interventions to prevent chronic disease and to create access to primary care services for the uninsured, underinsured, and vulnerable populations of Louisiana. The Bureau works proactively to build the capacity of community health systems in order to provide integrated, efficient, and effective health care services and to promote healthy behaviors through public health interventions.

WISEWOMAN was created to help women understand and reduce their risk for heart disease and stroke by providing services to promote lasting heart-healthy lifestyles. Working with low-income, uninsured and underinsured women aged 35-64 years, the program provides heart disease and stroke risk factor screenings and services that promote healthy behaviors. Accounting for 1 in every 4 deaths, heart disease is the leading cause of death for women in the United States.

WellSpot designation program is to change the health environment in the spaces where we work, learn, eat, and live so that the healthy choice becomes the easy choice for Louisiana residents. The program works with businesses, restaurants, healthcare facilities, faith-based organizations, early childhood centers, schools, and colleges and universities to complete evidence-based benchmarks to promote the health of their clients and employees.

Tobacco Control and Health Policy program develops and implements comprehensive tobacco control strategies to reduce tobacco-related health inequities, morbidity, and mortality. The division collaborates with local, state, and national partners to establish programs and policies that address second-hand smoke exposure and support tobacco prevention and cessation.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3262 - Public Health Services

Initiatives for youth and adults.

Diabetes programs work to prevent and better manage diabetes for Louisiana residents by improving access and increasing participation to CDC-recognized lifestyle change programs (NDPPs) and ADA-recognized/ADGES-accredited Diabetes Self-Management Education and Support (DSMES) programs. Diabetes prevention and management programming consists of technical assistance to establish new DPP/DSMES sites, creating and strengthening community-clinical linkages, establishing DSMES telehealth sites, improving insurance coverage, and increasing awareness of prediabetes and diabetes resources.

Heart disease prevention programs help healthcare organizations implement best practices that allow their patients to better manage their hypertension and high cholesterol. BCDPHA connects these organizations with community resources and behavior change programs to provide patients with the information they need to prevent heart disease.

Oral health promotion program works to increase oral healthcare access for all citizens in the state and deliver community-based prevention services to decrease the prevalence of oral disease. As one of 20 states funded through the CDC's Division of Oral Health, BCDPHA uses CDC's best practices and focuses on improving and expanding School Sealant Programs (SSPs), Community Water Fluoridation (CWF), and Oral Health Surveillance.

School health and early childhood education program works to support healthier schools and early childhood education centers through partnerships, professional development and technical assistance to early childhood centers, schools and school districts. The program goal is to ensure all youth have a healthy start to a healthy future.

Rural health program provides assistance to Rural Health Clinics, Federally Qualified Health Centers, Critical Access Hospitals, and other healthcare centers to improve their financial stability. The rural health program provides information regarding state and federal reimbursement structures and connects healthcare centers with grant opportunities.

Primary care program aims to improve access to primary care for Louisianans throughout the state. The program collects information to certify Louisiana Parishes and communities as Health Professional Shortage Areas. This designation qualifies healthcare centers for additional programs and funding. The program also implements the State Loan Repayment Program, which provides incentives for primary care providers to practice in underserved areas, and the Louisiana Conrad State 30 program, which provides visas for physicians to practice in Health Professional Shortage Areas.

Vital Records & Statistics

The Bureau of Vital Records and Statistics registers, issues, and maintains records of all births, deaths, and Orleans parish marriages; collects marriage and divorce data for the state and issues burial transit permits to licensed funeral directors. The Bureau has a Vital Records Quality Management Unit which involves educating and training community partners and assisting initiators of vital event records with capturing data accurately and timely. The Bureau of Vital Records and Statistics promotes public health by providing data and statistical analysis of vital records and public health records to individuals and organizations at local, state, and national levels. The Vital Stats Co-op is utilized under this arm of the Vital Records program. The co-op is a cooperative agreement through which the National Center for Health Statistics purchases Louisiana vital statistics data without identifiers.

Sanitarian Services

The Food and Drug Unit protects the health of consumers by assuring that foods, drugs, cosmetics, and prophylactics manufactured, processed, packed, or sold in Louisiana are pure, safe, wholesome, perform as labeled or advertised, and are not likely to cause illness, injury, or death. The Commercial Body Art Program ensures the inspection of all facilities and equipment used in tattooing, body piercing, and permanent cosmetic application. Tanning facilities are inspected and issued operating permits to facilities and for equipment that exposes human skin to ultraviolet radiation. The program also has a Federal contract with the U.S. FDA to inspect food manufacturing/processing plants.

The Commercial Seafood program protects the health of consumers through regulatory enforcement activities. The Commercial Seafood Program permits and inspects all commercial seafood processors and distributors in the state and monitors the wholesomeness of imported seafood products. The program also has a federal contract with the U.S. FDA to inspect seafood processing plants.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-06 - Public Health Services, through its Nutrition Services activity, will provide nutrition education and supplemental foods to eligible senior citizens, women, infants and children while serving as an adjunct to health care during critical times of growth and development. The Nutrition Services activity aims to improve health status and prevent health problems in all population groups served through its programs each year through June 30, 2028.

Children's Budget Link Nutrition Services activities are linked via the Children's Cabinet and funded under the Children's Budget.

This objective will support RS 22-1078 by providing access to and provision of primary and preventive health care services to women, infants and children.

Human Resource Pokes Beneficial to Women and Families Link

Other Links (FANF - Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Indicator Values				
						Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Contribution Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
2364	N	Number of monthly WIC Participants	N	78,500	102,227	101,000	101,000	102,000	102,000	102,000
24168	S	Number of monthly Commodity Supplemental Food Program participants served	N	39,500	72,134	39,015	39,015	39,500	39,500	39,500
25608	S	Percentage of postpartum women enrolled in WIC who breastfeed	P	36	43.1	40	40	42	42	42
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
Performance Indicator	Level	Performance Indicator Name	Unit	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
10657	G	Percentage of WIC eligible clients served	P	49.5	48.9	38	37	44		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-12 - Public Health Services, through its Bureau of Chronic Disease Prevention and Healthcare Access activity, will improve the health of Louisiana by preventing chronic diseases and their risk factors through promoting healthy behaviors, utilizing evidence based interventions and leveraging resources through collaborative private, public partnerships to maximize health outcomes among our citizens each year through June 30, 2026.

Children's Budget Link Not Applicable
 Human Resource Policies Beneficial to Women and Families Link Not Applicable
 Other Links ANF Tobacco Settlement Workforce Development Commission or Other Not Applicable

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25824	S	Number of registrants participating in services provided through the Louisiana Tobacco Quitline	N	2,500	1,455	2,500	2,500	2,500	2,500	2,500
General Performance Information										
Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
26774	G	Percentage of organizations designated as "WellSpots" reporting implementation of comprehensive tobacco workplace policies	P	Not Available	92	86	99.4	0		
26775	G	Percentage of organizations designated as "WellSpots" reporting implementation of a worksite wellness program	P	Not Available	40	35	74.4	0		

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

DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY			
AGENCY: Office of Health and Nutrition		OPB LOG NUMBER 122R		AGENDA NUMBER	
SCHEDULE NUMBER: 09-328		Approval and Authority: Division of Administration Office of Planning & Budget SEP 30 2026 Colleen Lee APPROVED Act 3 of 26 RS Preamble 3.B./Act 3 of 26 RS			
SUBMISSION DATE: 9/25/2026					
AGENCY BA-7 NUMBER: BA-7#1 Creation of OHN					
HEAD OF BUDGET UNIT: Bruce Greenstein					
TITLE: Secretary					
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 					

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$0	\$2,253,131	\$2,253,131
INTERAGENCY TRANSFERS	\$0	\$1,256,245	\$1,256,245
FEES & SELF-GENERATED	\$0	\$32,500	\$32,500
Regular Fees & Self-generated	\$0	\$32,500	\$32,500
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$500,000	\$500,000
Louisiana Fund (Z13)	\$0	\$500,000	\$500,000
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$0	\$105,248,124	\$105,248,124
TOTAL	\$0	\$109,290,000	\$109,290,000
AUTHORIZED POSITIONS	0	55	55
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	4	4
TOTAL POSITIONS	0	59	59

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
OFFICE OF HEALTH AND NUTRITION	\$0	0	\$109,290,000	59	\$109,290,000	59
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$0	0	\$109,290,000	59	\$109,290,000	59

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

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Health and Nutrition	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-328		
SUBMISSION DATE: 9/25/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: BA-7#1 Creation of OHN		

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

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

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

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

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

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

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

Pursuant to Act 368 of the 2026 Regular Legislative Session, this request is to transfer 58 positions and associated revenue and expenditure authority from the Office of Public Health and 1 position and associated revenue and expenditure authority from the Office of the Secretary to the newly established Office of Health and Nutrition (OHN) effective October 1, 2026. The funding sources include General Fund; IAT (from OPH, OBH, MVA, and LDOE); Louisiana Fund Statutory Dedication; Federal Funding for Woman Infants and Children (WIC), Commodity Supplemental Food Program, Diabetes, Youth Risk Behavior, Asthma, Oral Health, Heart and Stroke, Tobacco, Physical Activity and Nutrition, Wisewoman and Alzheimers).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$2,253,131	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,256,245	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$32,500	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$500,000	\$0	\$0	\$0	\$0
FEDERAL	\$105,248,124	\$0	\$0	\$0	\$0
TOTAL	\$109,290,000	\$0	\$0	\$0	\$0

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

This request transfers 54 TO and 4 non TO from the Office of Public Health and 1 TO from the Office of the Secretary to the newly established OHN per Act 368 of the 2026 Regular Legislative Session.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary pursuant to Act 368 of the 2026 Regular Legislative Session.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Pursuant to Act 368 of the 2026 Regular Legislative Session, this request is to transfer 58 positions and associated revenue and expenditure authority from the Office of Public Health and 1 position and associated revenue and expenditure authority from the Office of the Secretary to the newly established Office of Health and Nutrition (OHN) effective October 1, 2026.

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

OBJECTIVE:

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

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

Pursuant to Act 368 of the 2026 Regular Legislative Session, this request is to transfer 58 positions and associated revenue and expenditure authority from the Office of Public Health and 1 position and associated revenue and expenditure authority from the Office of the Secretary to the newly established Office of Health and Nutrition (OHN) effective October 1, 2026.

As part of this transfer, the performance indicators associated with these programs must also be transferred to OHN. The applicable performance indicators have been identified, highlighted, and attached to this BA-7 for transfer.

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

There are no impacts other than what is stated above.

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

Pursuant to Act 368 of the 2026 Regular Legislative Session, this request is to transfer revenue and expenditure authority and 58 positions from the Office of Public Health and revenue and expenditure authority and 1 position from the Office of the Secretary to the newly established Office of Health and Nutrition (OHN) effective October 1, 2026.

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

There are no performance impacts if the BA-7 is not approved. This BA-7 is to comply with Act 368 of the 2026 Regular Legislative Session.

STATE OF 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 HEALTH AND NUTRITION

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$2,253,131	\$2,253,131	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,256,245	\$1,256,245	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$32,500	\$32,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$105,248,124	\$105,248,124	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$109,290,000	\$109,290,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$3,305,728	\$3,305,728	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$196,686	\$196,686	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,367,616	\$1,367,616	\$0	\$0	\$0	\$0
Travel	\$0	\$131,621	\$131,621	\$0	\$0	\$0	\$0
Operating Services	\$0	\$535,581	\$535,581	\$0	\$0	\$0	\$0
Supplies	\$0	\$2,441,630	\$2,441,630	\$0	\$0	\$0	\$0
Professional Services	\$0	\$8,706,218	\$8,706,218	\$0	\$0	\$0	\$0
Other Charges	\$0	\$79,170,720	\$79,170,720	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$13,434,200	\$13,434,200	\$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	\$0	\$109,290,000	\$109,290,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	54	54	0	0	0	0
Unclassified	0	1	1	0	0	0	0
TOTAL T.O. POSITIONS	0	55	55	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	4	4	0	0	0	0
TOTAL POSITIONS	0	59	59	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$32,500	\$32,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Fund (Z13)	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF HEALTH AND NUTRITION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,253,131	\$1,256,245	\$32,500	\$500,000	\$105,248,124	\$109,290,000
EXPENDITURES:						
Salaries	\$404,143	\$105,979	\$0	\$15,000	\$2,780,606	\$3,305,728
Other Compensation	\$0	\$0	\$0	\$0	\$196,686	\$196,686
Related Benefits	\$181,262	\$50,508	\$0	\$7,500	\$1,128,346	\$1,367,616
Travel	\$25,149	\$5,743	\$0	\$15,000	\$85,729	\$131,621
Operating Services	\$39,317	\$1,619	\$0	\$59,792	\$434,853	\$535,581
Supplies	\$974	\$0	\$0	\$15,000	\$2,425,656	\$2,441,630
Professional Services	\$662,272	\$1,068,981	\$32,500	\$337,708	\$6,604,757	\$8,706,218
Other Charges	\$678,819	\$0	\$0	\$0	\$78,491,901	\$79,170,720
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$261,195	\$23,415	\$0	\$50,000	\$13,099,590	\$13,434,200
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,253,131	\$1,256,245	\$32,500	\$500,000	\$105,248,124	\$109,290,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	6	1	0	0	47	54
Unclassified	1	0	0	0	0	1
TOTAL T.O. POSITIONS	7	1	0	0	47	55
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	4	4
TOTAL POSITIONS	7	1	0	0	51	59

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

Pursuant to Act 368 of the 2026 Regular Legislative Session, this request is to transfer 58 positions and associated revenue and expenditure authority from the Office of Public Health and 1 position and associated revenue and expenditure authority from the Office of the Secretary to the newly established Office of Health and Nutrition (OHN) effective October 1, 2026.

The funding sources include General Fund; IAT – OPH (\$755,042), (OBH (\$64,745), MVA (\$217,098), and LDOE (\$219,360); Louisiana Fund Statutory Dedication; Federal Funding for Woman Infants and Children (WIC), Commodity Supplemental Food Program, Diabetes, Youth Risk Behavior, Asthma, Oral Health, Heart and Stroke, Tobacco, Physical Activity and Nutrition, Wisewoman and Alzheimers). See table below.

Activity	Program	Federal Grant Name	BA-7 amount (10/1/26 - 6/30/27)
WOMAN INFANTS AND CHILDREN ADMIN	Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) - NSA/Admin	USDA Food and Nutrition Service	\$ 29,072,495
WIC FOOD	Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) - Food	USDA Food and Nutrition Service	\$ 62,556,305
WIC Breastfeeding Peer Counselor Program	WIC Breastfeeding Peer Counselor Program	USDA Food and Nutrition Service	\$ 720,581
COMMODITY SUPPLEMENTAL FOOD	Commodity Supplemental Food Program	USDA Food and Nutrition Service	\$ 2,655,833
WIC MODERNIZATION	WIC Modernization Grant	USDA Food and Nutrition Service	\$ 1,121,050
WIC Infrastructure	WIC Infrastructure Grant	USDA Food and Nutrition Service	\$ 123,957
LA ACTIONS to CONTROL DIABETES	Louisiana Actions to Achieve Health Equity to Control Diabetes (Diabetes 2320)	Cooperative Agreements for State-Based Diabeted Control Programs and Evaluation of Surveillance	\$ 1,066,806
YOUTH RISK BEHAVIOR	Louisiana Youth Risk Behavior Survey Project	Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance	\$ 104,375
ASTHMA CONTROL INITIATIVE	Louisiana Department of Health's (WAL) Asthma Control Initiative	Environmental Public Health and Emergency Response	\$ 558,673
ORAL HEALTH WORKFORC	Grants to States to Support Oral Health Workforce Activities	Grants for Dental Public Health Residence Training	\$ 449,999
HEART AND STROKE DOMAIN 2	The Louisiana National Cardiovascular Health Program	Improving the Health of Americans through Prevention and Management of Diabetes and Heart Disease and Stroke-Financed in part by 2018 Prevention and Public Health	\$ 1,008,333
TOBACCO GRANT	Louisiana Tobacco Control Program	National and State Tobacco Control Program	\$ 2,862,751
ORAL HEALTH (CDC)	Louisiana's Promotion of Strategies to Advance Oral Health	State Actions to Improve Oral Health Outcomes and Partner Actions to Improve Oral Health Outcomes	\$ 285,600
State Physical Activity and Nutrition	Well-Ahead Louisiana's Healthy Communities Program	State Physical Activity and Nutrition (SPAN)	\$ 1,222,471
BOLD	Public Health Programs to Address Alzheimer's Disease and Related Dementias in Louisiana	The Healthy Brain Initiative: Technical Assistance to Implement Public Health Actions related to Cognitive Health, Cognitive Impairment, and Caregiving	\$ 683,376
WISEWOMAN	Louisiana's WISEWOMAN Program Initiative	WELL-INTEGRATED SCREENING AND EVALUATION FOR WOMEN ACROSS THE NATION(WISEWOMAN)	\$ 755,519
Total			\$ 105,248,124

REVENUES

State General Fund	\$2,253,131
Interagency Transfers	\$1,256,245
Fees & Self-Generated	\$32,500
Statutory Dedications	\$500,000
Federal Fund	\$105,248,124
Total	\$109,290,000

EXPENDITURES

Salaries	\$3,305,728
Other Compensation	\$196,686
Related Benefits	\$1,367,616
Travel	\$131,621
Operating Services	\$535,581
Supplies	\$2,441,630
Professional Services	\$8,706,218
Other Charges	\$79,170,720
Interagency Transfers	\$13,434,200
Total	\$109,290,000

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3262 - Public Health Services

Nutrition Services

Nutrition Services is comprised of programs including the Special Supplemental Nutrition Program for Women, Infants and Children (WIC), the Commodity Supplemental Food Program (CSFP), and the WIC Breastfeeding Peer Counselor (BFPC) Program. The overriding mission of Nutrition Services is to improve health outcomes, reduce disparities, and support nutrition security in Louisiana by providing healthy foods, nutrition education, breastfeeding support, and referrals to support services all through coordinated efforts across the landscape of stakeholders. Nutrition Services provides access to high quality supplemental food and nutrition education services, protects and promotes evidence-based nutrition education and breastfeeding practices, develops partnerships that utilize new and existing referral systems, partners with and monitors WIC-authorized grocery stores, and leads a concerted effort to improve access to healthy and culturally appropriate foods. Nutrition Services also partners with other public health programs in the Bureau of Family Health for maternal and child health services and the Bureau of Chronic Disease Promotion and Healthcare Access.

Infectious Diseases

STD/HIV/Hepatitis Program consists of several initiatives and services designed to prevent sexually transmitted diseases, HIV, and Hepatitis. The program ensures the availability of quality medical and social services for people living with or affected by HIV and tracks the impact of the epidemic in Louisiana. The goal of the program is to educate citizens regarding STD/HIV/Hepatitis prevention, to monitor disease trends, and to offer client-centered services via prevention, care and treatment services, surveillance and evaluation. The Tuberculosis Control Program prevents and controls tuberculosis through identification of cases, contacts, and those infected with TB, treatment of TB disease and infection, compliance monitoring, contact tracing, education, consultation with health professionals and other community partners, and implementation of quarantine measures. The TB Categorical Grant Sum is the federal funding source for these TB services. Program coordinates sexually transmitted disease (STD) efforts which are directed toward prevention, detection, and treatment of sexually transmitted diseases such as syphilis, HIV/AIDS, Gonorrhea, Chlamydia, Herpes, Trichomonas, and Chancroid. The program strives to prevent morbidity and mortality related to sexually transmitted diseases among the citizens of Louisiana.

Laboratory Services

The goal of the laboratory services is to provide accurate, legally defensible, and timely laboratory services for public safety and personal health use by state, federal, parish and municipal entities. Currently the LDH/OPH Public Health Laboratory provides chemical, biological, and genetic laboratory support for over thirty public health programs spanning a wide variety of activities such as infectious disease epidemiology and disease prevention, environmental epidemiology and hazardous substances regulation, newborn screening and genetic testing, disaster and emergency response testing including testing for biological and chemical threat agents. Testing is provided for correctional institutions, faith and community based organizations and school based health clinics that are participating in various health programs. The OPH Laboratories' testing is organized into two major subject matter areas: Clinical and Environmental Operations with testing specialties in Microbiology, Chemistry, Newborn Screening, Immunology, Molecular Biology and Virology.

Family Planning/Pharmacy

Reproductive health services and family planning are an important preventive health service to help families space births and plan intended pregnancies to ensure positive birth outcomes and a

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3262 - Public Health Services

Health Unit is a public health services unit through the State of Louisiana. It includes physical exams, pregnancy testing, health screenings, laboratory testing, prescriptions, referrals, nutrition counseling and contraception as well as community outreach and coordination and referral with community agencies and education and information on reproductive health.

Pharmacy Services is part of the treatment arm of direct services available through Public Health. Supplying prescription drugs, over-the-counter drugs, and medical supplies for OPH Public Health Units (PHU) located throughout the State. Programs served include Family Planning, Tuberculosis, Sexually Transmitted Diseases, Hemophilia, Children's Special Health Services, and Genetics and Maternal and Child Health. Pharmacy also serves as an information source for drug identification, doses, adverse reactions, side effects, drug/drug interactions, drug/food interactions, and nutritional and herbal questions.

Emergency Medical Services

Emergency Medical Services assures the quality of out of hospital care through the development of education and examination standards through the credentialing of all emergency medical services practitioners and telecommunicators and through the inspection and compliance assurance of emergency medical services providers in the state. The program provides for investigations of all complaints involving emergency medical services practitioners and facilitates the Emergency Medical Services Certification Commission.

Community Preparedness

The Bureau for Community Preparedness (BCP) serves as the catalyst that efficiently carries out the roles and responsibilities of the Emergency Support Function (ESF)-8. ESF-8 is responsible for providing leadership for planning, directing and coordinating the overall State efforts to provide public health and medical services. The BCP uses an all-hazards approach to integrate State and local public health jurisdictions, preparedness for and response to public health threats. The BCP is organized according to National Incident Management System Incident Command structure to facilitate management for Administration/Finance, Logistics, Operations and Planning. The BCP provides strategic direction in the development and implementation of plans that protect all citizens of this state from bioterrorist attacks, emergent infectious diseases such as COVID-19, and preventative medical needs.

Bureau of Chronic Disease Promotion and Healthcare Access

The goal of the Bureau of Chronic Disease Prevention and Healthcare Access (BCDPHA) is to develop community based and/or health system-level interventions to prevent chronic disease and to create access to primary care services for the uninsured, underserved, and vulnerable populations of Louisiana. The Bureau works proactively to build the capacity of community health systems in order to provide integrated, efficient, and effective health care services and to promote healthy behaviors through public health interventions.

WISEWOMAN was created to help women understand and reduce their risk for heart disease and stroke by providing services to promote lasting heart-healthy lifestyles. Working with low-income, uninsured and underserved women aged 35-64 years, the program provides heart disease and stroke risk factor screenings and services that promote healthy behaviors. Accounting for 1 in every 4 deaths, heart disease is the leading cause of death for women in the United States.

WellSpot designation program is to change the health environment in the spaces where we work, learn, eat, and live so that the healthy choice becomes the easy choice for Louisiana residents. The program works with businesses, restaurants, healthcare facilities, faith-based organizations, early childhood centers, schools, and colleges and universities to complete evidence-based benchmarks to promote the health of their clients and employees.

Tobacco Control and Health Policy program develops and implements comprehensive tobacco control strategies to reduce tobacco-related health inequities, morbidity, and mortality. The program works with businesses, restaurants, healthcare facilities, faith-based organizations, early childhood centers, schools, and colleges and universities to complete evidence-based benchmarks to promote the health of their clients and employees.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3262 - Public Health Services

Initiatives for youth and adults.

Diabetes programs work to prevent and better manage diabetes for Louisiana residents by improving access and increasing participation to CDC-recognized lifestyle change programs (NDPPs) and ADA-recognized/ADOCES-accredited Diabetes Self-Management Education and Support (DSMES) programs. Diabetes prevention and management programming consists of technical assistance to establish new DPP/DSMES sites; creating and strengthening community-clinical linkages; establishing DSMES telehealth sites; improving insurance coverage; and increasing awareness of prediabetes and diabetes resources.

Heart disease prevention programs help healthcare organizations implement best practices that allow their patients to better manage their hypertension and high cholesterol. BCDPHA connects these organizations with community resources and behavior change programs to provide patients with the information they need to prevent heart disease.

Oral health promotion program works to increase oral healthcare access for all citizens in the state and deliver community-based prevention services to decrease the prevalence of oral disease. As one of 20 states funded through the CDC's Division of Oral Health, BCDPHA uses CDC's best practices and focuses on improving and expanding School Sealant Programs (SSPs), Community Water Fluoridation (CWF) and Oral Health Surveillance.

School health and early childhood education program works to support healthier schools and early childhood education centers through partnerships; professional development and technical assistance to early childhood centers, schools and school districts. The program goal is to ensure all youth have a healthy start to a healthy future.

Rural health program provides assistance to Rural Health Clinics, Federally Qualified Health Centers, Critical Access Hospitals, and other healthcare centers to improve their financial stability. The rural health program provides information regarding state and federal reimbursement structures and connects healthcare centers with grant opportunities.

Primary care program aims to improve access to primary care for Louisianians throughout the state. The program collects information to certify Louisiana Parishes and communities as Health Professional Shortage Areas. This designation qualifies healthcare centers for additional programs and funding. The program also implements the State Loan Repayment Program, which provides incentives for primary care providers to practice in underserved areas, and the Louisiana Conrad State 30 program, which provides visas for physicians to practice in Health Professional Shortage Areas.

Vital Records & Statistics

The Bureau of Vital Records and Statistics registers, issues, and maintains records of all births, deaths, and Orleans parish marriages; collects marriage and divorce data for the state and issues burial transit permits to licensed funeral directors. The Bureau has a Vital Records Quality Management Unit which involves educating and training community partners and assisting initiators of vital event records with capturing data accurately and timely. The Bureau of Vital Records and Statistics promotes public health by providing data and statistical analysis of vital records and public health records to individuals and organizations at local, state, and national levels. The Vital Stats Co-op is utilized under this arm of the Vital Records program. The co-op is a cooperative agreement through which the National Center for Health Statistics purchases Louisiana vital statistics data without identifiers.

Sanitarian Services

The Food and Drug Unit protects the health of consumers by assuring that foods, drugs, cosmetics, and prophylactics manufactured, processed, packed, or sold in Louisiana are pure, safe, wholesome, perform as labeled or advertised, and are not likely to cause illness, injury, or death. The Commercial Body Art Program ensures the inspection of all facilities and equipment used in tattooing, body piercing, and permanent cosmetic application. Tanning facilities are inspected and issued operating permits to facilities and for equipment that exposes human skin to ultraviolet radiation. The program also has a Federal contract with the U.S. FDA to inspect food manufacturing/processing plants.

The Commercial Seafood program protects the health of consumers through regulatory enforcement activities. The Commercial Seafood Program permits and inspects all commercial seafood processors and distributors in the state and monitors the wholesomeness of imported seafood products. The program also has a federal contract with the U.S. FDA to inspect seafood processing plants.

STATE OF LOUISIANA

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-06 - Public Health Services, through its Nutrition Services activity, will provide nutrition education and supplemental foods to eligible senior citizens, women, infants and children while serving as an adjunct to health care during critical times of growth and development. The Nutrition Services activity aims to improve health status and prevent health problems in all population groups served through its programs each year through June 30, 2026.

Children's Budget Link: Nutrition Services activities are linked via the Children's Cabinet and funded under the Children's Budget.
This objective will support RS 22-1078 by providing access to and provision of primary and preventive health care services to women, infants, and children.
Human Resource Policies Beneficial to Women and Families Link
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable
Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
2354	K	Number of monthly WIC Participants	N	98,500	102,227	101,000	101,000	102,000	102,000	102,000
24168	S	Number of monthly Commodity Supplemental Food Program participants served	N	39,500	33,134	39,015	39,015	39,500	39,500	39,500
25808	S	Percentage of postpartum women enrolled in WIC who breastfeed	P	36	43.1	40	40	42	42	42
General Performance Information										
Performance Indicator Values										
Performance Indicator	Level	Performance Indicator Name	Unit	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026	Prior Year Actual FY2026 - 2027
10857	G	Percentage of WIC eligible clients served	P	49.5	48.9	38	37	37	37	44

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-12 - Public Health Services, through its Bureau of Chronic Disease Prevention and Healthcare Access activity, will improve the health of Louisiana by preventing chronic diseases and their risk factors through promoting healthy behaviors, utilizing evidence based interventions and leveraging resources through collaborative private, public partnerships to maximize health outcomes among our citizens each year through June 30, 2028.

- Children's Budget Link Not Applicable
- Human Resource Policies Beneficial to Women and Families Link Not Applicable
- Other Links - ANF Tobacco Settlement Workforce Development Commission or Other Not Applicable
- Explanatory Notes

Performance Indicator Values

Performance Indicator	Level	Performance Indicator Name	Unit	Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
-----------------------	-------	----------------------------	------	---	---	--	---	--	---	--

25624 S Number of registrants participating in services provided through the Louisiana Tobacco Quitline N 2,500 1,458 2,500 2,500 2,500 2,500

General Performance Information

Performance Indicator	Level	Performance Indicator Name	Unit	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
-----------------------	-------	----------------------------	------	---------------------------------	---------------------------------	---------------------------------	---------------------------------	---------------------------------

26774 G Percentage of organizations designated as "WellSpots" reporting implementation of comprehensive tobacco workplace policies P Not Available 92 88 99.4 0

26775 G Percentage of organizations designated as "WellSpots" reporting implementation of a workplace wellness program P Not Available 40 35 74.4 0

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3071 - Management and Finance

The Governor's Council on Physical Fitness and Sports (Governor's Games) promotes physical fitness and health through participating in competitive sports, workshops and conferences. Its main purpose is to motivate all Louisianans to become and stay physically active by promoting the benefits of physical activity through sports and fitness programs. The Governor's Games offers Olympic style sporting events across the state that provides an opportunity for competition, physical activities for all ages, skill level, and economic demographics. Some of the sporting events include basketball, baseball, boxing, golf, karate, gymnastics, swimming, volleyball, weightlifting, and track & field. The Governor's Council on Physical Fitness and Sports also hosts "Own Your Own Health," a program that allows Louisianans to track their fitness and nutrition levels online by forming teams of two or more people for adults and ten or more for youth. These programs foster and encourage ways for Louisiana residents to become physically fit by getting them involved in competitive activities that require physical fitness. The Fitness Council also provides training, teaching strategies, authentic assessment and best practice information to K-12 teachers in the areas of health and physical education. The primary purpose of this project called, "Tour de Fitness" is to in-service and equip teachers with developmentally appropriate information regarding smoking cessation, the dangers of tobacco, smokeless and smoking, techniques to make their physical education lessons more physically active, and assessment opportunities to measure physical fitness.

Financial Services

Fiscal Management performs accounting functions which includes depositing revenue into the State's Treasury, processing expenditures, preparing and issuing financial reports and maintenance of LDH's general ledger on the State's financial system, as well as the cash management functions for the Department.

Planning & Budget administers and facilitates the operation of the budget process and performance accountability activities, provides technical assistance, analyzes budget requests, monitors the legislative process, conducts expenditure analyses, manages and monitors the department's performance accountability and strategic planning information by assisting agencies in integrating agency plans with budget requests, developing goals, objectives, performance measures, and reviewing quarterly performance progress reports.

Legal Services - the Bureau of Legal Services provides legal services such as advice and counsel, litigation, administrative hearings, policy and contract review, recoupment, legislation, personnel and civil service and special projects. Legal Services also assists in statewide/departamental operations by observing and participating in management discussions, day-to-day operations, conducting legal risk analysis and providing representation to the various offices of the department.

Health Standards Section (HSS) has the primary responsibility for the licensing, certification, recertification, and the processing of complaint investigations of all licensed and certified health care facilities and providers of related services in Louisiana that wish to participate regardless of payor source. This section also provides oversight for the administration and certification of both the certified nurse aide and direct service worker registry. HSS also imposes civil monetary sanctions on non-compliant health care providers and coordinates the Minimum Data Set (MDS) and Outcome and Assessment Information Set (OASIS) datasets submitted by nursing facilities and home health agencies.

Internal Audit is a unit of management that independently appraises activities, examines and evaluates the adequacy and effectiveness of controls within LDH and provides management with a level of assurance regarding risks to the organization and whether or not appropriate internal controls are in place and are functioning as intended.

Disability Determination Services (DDS) is tasked with providing exemplary customer service to all claimants through timely, accurate and cost-effective determinations for Social Security Disability applicants. The program is 100 percent federally funded and follows all state and federal regulations and statutes to accomplish its mission.

Emergency Preparedness works to address mass care, emergency assistance, mass feeding, and housing and human services needs as well as to ensure safe refuge (sheltering) for Louisiana residents in response to all hazardous and emergency events by working collaboratively with other state agencies, local governments, federal government, non-governmental organizations.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LOH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PIR OBJECTIVE: 3071-02 - Through the Governor's Council on Physical Fitness & Sports, to offer competitive sporting events, workshops, and conferences that will educate elementary age school children about the importance of physical fitness and work with non-profit health oriented organizations to educate all age groups in Louisiana about the value of staying physically active.

Children's Budget Link

Human Resource Policies Beneficial to Women and Families Link

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2023 - 2026	Existing Performance Standard 2025 - 2026	Performance at Competitive Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24-06	S	Number of participants in the Governor's Games	N	265,000	132,206	265,000	265,000	200,000	200,000	200,000

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

DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY				
AGENCY: Office of State Health Care Facilities		OPB LOG NUMBER <i>119 RRR</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 09-329		Approval and Authority: Division of Administration Office of Planning & Budget SEP 30 2026 <i>Colleen Lee</i> APPROVED <i>Act 30 of 26 RS Preamble 3.B. / Act 715 of 26 RS</i>				
SUBMISSION DATE: 10/01/2026						
AGENCY BA-7 NUMBER: BA-7 #1 Creation of the Office						
HEAD OF BUDGET UNIT: Courtney Butler						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) <i>Courtney Butler</i>						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$0	\$169,289,819	\$169,289,819			
INTERAGENCY TRANSFERS	\$0	\$246,769,416	\$246,769,416			
FEES & SELF-GENERATED	\$0	\$4,947,189	\$4,947,189			
Regular Fees & Self-generated	\$0	\$4,947,189	\$4,947,189			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$330,000	\$330,000			
Health Care Facility Fund (H12)	\$0	\$330,000	\$330,000			
(Select Statutory Dedication)	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$1,611,350	\$1,611,350			
TOTAL	\$0	\$422,947,774	\$422,947,774			
AUTHORIZED POSITIONS	0	3,194	3,194			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	167	167			
TOTAL POSITIONS	0	3,361	3,361			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration and General Support	\$0	0	\$10,044,026	72	\$10,044,026	72
Villa Feliciana Medical Complex	\$0	0	\$22,511,412	215	\$22,511,412	215
Central Louisiana State Hospital	\$0	0	\$55,475,399	338	\$55,475,399	338
Eastern Louisiana Mental Health System	\$0	0	\$202,292,242	1,191	\$202,292,242	1,191
Pinecrest Supports and Services Center	\$0	0	\$112,036,806	1,358	\$112,036,806	1,358
Central Louisiana Supports and Services	\$0	0	\$20,587,889	187	\$20,587,889	187
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$0	0	\$422,947,774	3,361	\$422,947,774	3,361

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

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY	
AGENCY: Office of State Health Care Facilities	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-329		
SUBMISSION DATE: 10/01/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: BA-7 #1 Creation of the Office		

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

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

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

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

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

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

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

This request is to transfer revenue and expenditure authority from the Office for Intellectual and Developmental Disability Supports (OIDD), Office of Aging and Adult Services (OAAS) and Office of Behavioral Health (OBH) to the newly established Office of State Health Care Facilities (OSHCF) per Act 715 of the 2026 Regular Legislative Session effective October 1, 2026.

The source of funding for this request is State General Fund, Fees & Self-Generated, IAT (Medicaid), Federal (OBH Grants -Title 18 - \$967,852, Mental Health Block Grant - \$386,765, \$182K Federal Medicare for ICF Beds & \$75K unobligated) and Statutory Dedication (Health Care Facility Fund).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$169,289,819	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$246,769,416	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$4,947,189	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$330,000	\$0	\$0	\$0	\$0
FEDERAL	\$1,611,350	\$0	\$0	\$0	\$0
TOTAL	\$422,947,774	\$0	\$0	\$0	\$0

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

This action will transfer 3,194 authorized T.O positions and 167 Non T.O. positions to the newly established Office of State Health Care Facilities.

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

This request is pursuant to Act 715 of the 2026 Regular Legislative Session which established the Office of State Health Care Facilities (OSHCF) within the La Department of Health. The effective date is October 1, 2026.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Per Act 715 of the 2026 Regular Legislative Session, this BA-7 authorizes the transfer of facilities from the Office for Intellectual and Developmental Disability Supports (OIDD), Office of Aging and Adult Services (OAAS) and Office of Behavioral Health (OBH) to the newly established Office of State Health Care Facilities (OSHCF), effective October 1, 2026.

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

OBJECTIVE:

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

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

Per Act 715 of the 2026 Regular Legislative Session, this BA-7 authorizes the transfer of facilities from the Office for Intellectual and Developmental Disability Supports (OIDD), Office of Aging and Adult Services (OAAS) and Office of Behavioral Health (OBH) to the newly established Office of State Health Care Facilities (OSHCF), effective October 1, 2026.

As part of this transfer, the performance indicators associated with these facilities must also be transferred to OSHCF. The applicable performance indicators have been identified and attached to this BA-7 for transfer.

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

This BA-7 will have no impact any other existing objectives or performance indicators.

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

This request is to comply with Act 715 of the 2026 Regular Legislative Session, which will become effective October 1, 2026.

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

Failure to approve this BA-7 will result in the OIDD, OAAS and OBH being out of compliance with Act 715 of the 2026 Regular Legislative Session.

STATE OF 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 and General Support

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$6,129,560	\$6,129,560	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$3,914,466	\$3,914,466	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$10,044,026	\$10,044,026	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$3,663,924	\$3,663,924	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,632,530	\$1,632,530	\$0	\$0	\$0	\$0
Travel	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Operating Services	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Supplies	\$0	\$11,000	\$11,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$4,707,572	\$4,707,572	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$14,000	\$14,000	\$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	\$0	\$10,044,026	\$10,044,026	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	72	72	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	72	72	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	72	72	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration and General Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,129,560	\$3,914,466	\$0	\$0	\$0	\$10,044,026
EXPENDITURES:						
Salaries	\$956,534	\$2,707,390	\$0	\$0	\$0	\$3,663,924
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$425,454	\$1,207,076	\$0	\$0	\$0	\$1,632,530
Travel	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Operating Services	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Supplies	\$11,000	\$0	\$0	\$0	\$0	\$11,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,707,572	\$0	\$0	\$0	\$0	\$4,707,572
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,000	\$0	\$0	\$0	\$0	\$14,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,129,560	\$3,914,466	\$0	\$0	\$0	\$10,044,026
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	19	53	0	0	0	72
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	19	53	0	0	0	72
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	19	53	0	0	0	72

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Villa Feliciana Medical Complex

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$2,312,993	\$2,312,993	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$19,234,006	\$19,234,006	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$782,680	\$782,680	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$181,733	\$181,733	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$22,511,412	\$22,511,412	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$8,747,185	\$8,747,185	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$755,910	\$755,910	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$5,503,501	\$5,503,501	\$0	\$0	\$0	\$0
Travel	\$0	\$5,675	\$5,675	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,947,411	\$1,947,411	\$0	\$0	\$0	\$0
Supplies	\$0	\$2,160,506	\$2,160,506	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,298,654	\$1,298,654	\$0	\$0	\$0	\$0
Other Charges	\$0	\$350,976	\$350,976	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,295,111	\$1,295,111	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$446,483	\$446,483	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$22,511,412	\$22,511,412	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	204	204	0	0	0	0
Unclassified	0	1	1	0	0	0	0
TOTAL T.O. POSITIONS	0	205	205	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	10	10	0	0	0	0
TOTAL POSITIONS	0	215	215	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$782,680	\$782,680	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Villa Feliciana Medical Complex

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,312,993	\$19,234,006	\$782,680	\$0	\$181,733	\$22,511,412
EXPENDITURES:						
Salaries	\$0	\$8,503,218	\$243,967	\$0	\$0	\$8,747,185
Other Compensation	\$0	\$755,910	\$0	\$0	\$0	\$755,910
Related Benefits	\$13,367	\$5,301,621	\$188,513	\$0	\$0	\$5,503,501
Travel	\$0	\$5,475	\$200	\$0	\$0	\$5,675
Operating Services	\$1,848,352	\$9,059	\$90,000	\$0	\$0	\$1,947,411
Supplies	\$0	\$1,778,773	\$200,000	\$0	\$181,733	\$2,160,506
Professional Services	\$367,017	\$931,637	\$0	\$0	\$0	\$1,298,654
Other Charges	\$0	\$290,976	\$60,000	\$0	\$0	\$350,976
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$84,257	\$1,210,854	\$0	\$0	\$0	\$1,295,111
Acquisitions	\$0	\$446,483	\$0	\$0	\$0	\$446,483
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,312,993	\$19,234,006	\$782,680	\$0	\$181,733	\$22,511,412
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	204	0	0	0	204
Unclassified	0	1	0	0	0	1
TOTAL T.O. POSITIONS	0	205	0	0	0	205
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	10	0	0	0	10
TOTAL POSITIONS	0	215	0	0	0	215

STATE OF 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: Central Louisiana State Hospital

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$13,111,222	\$13,111,222	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$41,353,920	\$41,353,920	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$466,196	\$466,196	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$32,199	\$32,199	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$511,862	\$511,862	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$55,475,399	\$55,475,399	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$21,026,929	\$21,026,929	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$2,432,298	\$2,432,298	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$10,690,741	\$10,690,741	\$0	\$0	\$0	\$0
Travel	\$0	\$21,661	\$21,661	\$0	\$0	\$0	\$0
Operating Services	\$0	\$11,498,647	\$11,498,647	\$0	\$0	\$0	\$0
Supplies	\$0	\$4,258,064	\$4,258,064	\$0	\$0	\$0	\$0
Professional Services	\$0	\$174,950	\$174,950	\$0	\$0	\$0	\$0
Other Charges	\$0	\$638,993	\$638,993	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,733,116	\$4,733,116	\$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	\$0	\$55,475,399	\$55,475,399	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	263	263	0	0	0	0
Unclassified	0	2	2	0	0	0	0
TOTAL T.O. POSITIONS	0	265	265	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	73	73	0	0	0	0
TOTAL POSITIONS	0	338	338	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$466,196	\$466,196	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Health Care Facility Fund (H12)	\$0	\$32,199	\$32,199	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Central Louisiana State Hospital

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$13,111,222	\$41,353,920	\$466,196	\$32,199	\$511,862	\$55,475,399
EXPENDITURES:						
Salaries	\$2,469,674	\$18,557,255	\$0	\$0	\$0	\$21,026,929
Other Compensation	\$298,452	\$2,133,846	\$0	\$0	\$0	\$2,432,298
Related Benefits	\$4,051,500	\$6,639,241	\$0	\$0	\$0	\$10,690,741
Travel	\$17,587	\$4,074	\$0	\$0	\$0	\$21,661
Operating Services	\$2,196,106	\$8,292,284	\$466,196	\$32,199	\$511,862	\$11,498,647
Supplies	\$60,299	\$4,197,765	\$0	\$0	\$0	\$4,258,064
Professional Services	\$90,099	\$84,851	\$0	\$0	\$0	\$174,950
Other Charges	\$621,376	\$17,617	\$0	\$0	\$0	\$638,993
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,306,129	\$1,426,987	\$0	\$0	\$0	\$4,733,116
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,111,222	\$41,353,920	\$466,196	\$32,199	\$511,862	\$55,475,399
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	27	236	0	0	0	263
Unclassified	0	2	0	0	0	2
TOTAL T.O. POSITIONS	27	238	0	0	0	265
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	73	0	0	0	73
TOTAL POSITIONS	27	311	0	0	0	338

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Eastern Louisiana Mental Health System

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$145,716,936	\$145,716,936	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$55,147,031	\$55,147,031	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$212,719	\$212,719	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$297,801	\$297,801	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$917,755	\$917,755	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$202,292,242	\$202,292,242	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$57,308,247	\$57,308,247	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$938,769	\$938,769	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$25,518,614	\$25,518,614	\$0	\$0	\$0	\$0
Travel	\$0	\$85,409	\$85,409	\$0	\$0	\$0	\$0
Operating Services	\$0	\$17,870,799	\$17,870,799	\$0	\$0	\$0	\$0
Supplies	\$0	\$6,428,346	\$6,428,346	\$0	\$0	\$0	\$0
Professional Services	\$0	\$9,188,510	\$9,188,510	\$0	\$0	\$0	\$0
Other Charges	\$0	\$78,588,093	\$78,588,093	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$6,365,455	\$6,365,455	\$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	\$0	\$202,292,242	\$202,292,242	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	1,180	1,180	0	0	0	0
Unclassified	0	5	5	0	0	0	0
TOTAL T.O. POSITIONS	0	1,185	1,185	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	6	6	0	0	0	0
TOTAL POSITIONS	0	1,191	1,191	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$212,719	\$212,719	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Health Care Facility Fund (H12)	\$0	\$297,801	\$297,801	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Eastern Louisiana Mental Health System

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$145,716,936	\$55,147,031	\$212,719	\$297,801	\$917,755	\$202,292,242
EXPENDITURES:						
Salaries	\$30,505,873	\$26,802,374	\$0	\$0	\$0	\$57,308,247
Other Compensation	\$799,263	\$139,506	\$0	\$0	\$0	\$938,769
Related Benefits	\$12,505,590	\$13,013,024	\$0	\$0	\$0	\$25,518,614
Travel	\$71,455	\$13,954	\$0	\$0	\$0	\$85,409
Operating Services	\$10,130,689	\$7,547,391	\$192,719	\$0	\$0	\$17,870,799
Supplies	\$3,709,954	\$1,502,836	\$0	\$297,801	\$917,755	\$6,428,346
Professional Services	\$5,444,758	\$3,743,752	\$0	\$0	\$0	\$9,188,510
Other Charges	\$78,288,409	\$279,684	\$20,000	\$0	\$0	\$78,588,093
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,260,945	\$2,104,510	\$0	\$0	\$0	\$6,365,455
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$145,716,936	\$55,147,031	\$212,719	\$297,801	\$917,755	\$202,292,242
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	502	678	0	0	0	1,180
Unclassified	1	4	0	0	0	5
TOTAL T.O. POSITIONS	503	682	0	0	0	1,185
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	6	0	0	0	6
TOTAL POSITIONS	503	688	0	0	0	1,191

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Pinecrest Supports and Services Center

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$2,019,108	\$2,019,108	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$106,709,544	\$106,709,544	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$3,308,154	\$3,308,154	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$112,036,806	\$112,036,806	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$53,991,642	\$53,991,642	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$404,363	\$404,363	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$26,508,272	\$26,508,272	\$0	\$0	\$0	\$0
Travel	\$0	\$55,901	\$55,901	\$0	\$0	\$0	\$0
Operating Services	\$0	\$3,539,522	\$3,539,522	\$0	\$0	\$0	\$0
Supplies	\$0	\$7,985,880	\$7,985,880	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,860,197	\$1,860,197	\$0	\$0	\$0	\$0
Other Charges	\$0	\$3,479,039	\$3,479,039	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$10,782,670	\$10,782,670	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$1,281,713	\$1,281,713	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$2,147,607	\$2,147,607	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$112,036,806	\$112,036,806	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	1,250	1,250	0	0	0	0
Unclassified	0	30	30	0	0	0	0
TOTAL T.O. POSITIONS	0	1,280	1,280	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	78	78	0	0	0	0
TOTAL POSITIONS	0	1,358	1,358	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$3,308,154	\$3,308,154	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Pinecrest Supports and Services Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,019,108	\$106,709,544	\$3,308,154	\$0	\$0	\$112,036,806
EXPENDITURES:						
Salaries	\$0	\$53,844,167	\$147,475	\$0	\$0	\$53,991,642
Other Compensation	\$0	\$404,363	\$0	\$0	\$0	\$404,363
Related Benefits	\$1,882,464	\$24,559,904	\$65,904	\$0	\$0	\$26,508,272
Travel	\$0	\$55,901		\$0	\$0	\$55,901
Operating Services	\$0	\$3,539,522	\$0	\$0	\$0	\$3,539,522
Supplies	\$0	\$5,305,496	\$2,680,384	\$0	\$0	\$7,985,880
Professional Services	\$0	\$1,860,197	\$0	\$0	\$0	\$1,860,197
Other Charges	\$61,109	\$3,003,539	\$414,391	\$0	\$0	\$3,479,039
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,535	\$10,707,135	\$0	\$0	\$0	\$10,782,670
Acquisitions	\$0	\$1,281,713	\$0	\$0	\$0	\$1,281,713
Major Repairs	\$0	\$2,147,607	\$0	\$0	\$0	\$2,147,607
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,019,108	\$106,709,544	\$3,308,154	\$0	\$0	\$112,036,806
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	1,246	4	0	0	1,250
Unclassified	0	30	0	0	0	30
TOTAL T.O. POSITIONS	0	1,276	4	0	0	1,280
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	78	0	0	0	78
TOTAL POSITIONS	0	1,354	4	0	0	1,358

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Central Louisiana Supports and Services Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$20,410,449	\$20,410,449	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$177,440	\$177,440	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$20,587,889	\$20,587,889	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$8,322,163	\$8,322,163	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$308,281	\$308,281	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,515,986	\$3,515,986	\$0	\$0	\$0	\$0
Travel	\$0	\$17,500	\$17,500	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,117,538	\$1,117,538	\$0	\$0	\$0	\$0
Supplies	\$0	\$1,285,216	\$1,285,216	\$0	\$0	\$0	\$0
Professional Services	\$0	\$326,759	\$326,759	\$0	\$0	\$0	\$0
Other Charges	\$0	\$589,860	\$589,860	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,667,727	\$2,667,727	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$1,342,135	\$1,342,135	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$1,094,724	\$1,094,724	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$20,587,889	\$20,587,889	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	187	187	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	187	187	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	187	187	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$177,440	\$177,440	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Central Louisiana Supports and Services Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$20,410,449	\$177,440	\$0	\$0	\$20,587,889
EXPENDITURES:						
Salaries	\$0	\$8,144,723	\$177,440	\$0	\$0	\$8,322,163
Other Compensation	\$0	\$308,281	\$0	\$0	\$0	\$308,281
Related Benefits	\$0	\$3,515,986	\$0	\$0	\$0	\$3,515,986
Travel	\$0	\$17,500	\$0	\$0	\$0	\$17,500
Operating Services	\$0	\$1,117,538	\$0	\$0	\$0	\$1,117,538
Supplies	\$0	\$1,285,216	\$0	\$0	\$0	\$1,285,216
Professional Services	\$0	\$326,759	\$0	\$0	\$0	\$326,759
Other Charges	\$0	\$589,860	\$0	\$0	\$0	\$589,860
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,667,727	\$0	\$0	\$0	\$2,667,727
Acquisitions	\$0	\$1,342,135	\$0	\$0	\$0	\$1,342,135
Major Repairs	\$0	\$1,094,724	\$0	\$0	\$0	\$1,094,724
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$20,410,449	\$177,440	\$0	\$0	\$20,587,889
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	187	0	0	0	187
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	187	0	0	0	187
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	187	0	0	0	187

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 comply with Act 715 (HB1214) of the 2026 Regular Session. Act 715 calls for the creation of the Office of State Health Care Facilities within the Louisiana Department of Health. This BA-7 will transfer funding for the five state health care facilities from the Office of Behavioral Health, Office of Aging and Adult Services and Office of Intellectual and Developmental Disability Supports to the newly established Office of State Health Care Facilities within the Department of Health, effective October 1, 2026.

The source of funding for this request is State General Fund, Fees & Self-Generated, IAT (Medicaid), Federal (OBH Grants -Title 18 - \$967,852, Mental Health Block Grant - \$386,765, \$182K Federal Medicare for ICF Beds & \$75K unobligated) and Statutory Dedication (Health Care Facility Fund).

REVENUES

Program	SGF	Fees & Self Generated	IAT	Federal	Statutory Dedication	Amount
ADMIN	\$6,129,560		\$3,914,466			\$10,044,026
VILLA	\$2,312,993	\$782,680	\$19,234,006	\$181,733		\$22,511,412
CLSH	\$13,111,222	\$466,196	\$41,353,920	\$511,862	\$32,199	\$55,475,399
ELMS	\$145,716,936	\$212,719	\$55,147,031	\$917,755	\$297,801	\$202,292,242
PINECREST	\$ 2,019,108.00	\$3,308,154	\$106,709,544			\$112,036,806
CLSSC		\$177,440	\$ 20,410,449.00			\$20,587,889
Total	\$169,289,819	\$4,947,189	\$246,769,416	\$1,611,350	\$330,000	\$422,947,774

EXPENDITURES

	ADMIN	VILLA	CLSH	ELMS	PINECREST	CLSSC	
SALARIES	\$ 3,663,924.00	\$ 8,747,185.00	\$ 21,026,929.00	\$ 57,308,247.00	\$ 53,991,642.00	\$ 8,322,163.00	
OTHER COMP		\$ 755,910.00	\$ 2,432,298.00	\$ 938,769.00	\$ 404,363.00	\$ 308,281.00	
RELATED BENEFITS	\$ 1,632,530.00	\$ 5,503,501.00	\$ 10,690,741.00	\$ 25,518,614.00	\$ 26,508,272.00	\$ 3,515,986.00	
TRAVEL	\$ 10,000.00	\$ 5,675.00	\$ 21,661.00	\$ 85,409.00	\$ 55,901.00	\$ 17,500.00	
OPERATING SERVICES	\$ 5,000.00	\$ 1,947,411.00	\$ 11,498,647.00	\$ 17,870,799.00	\$ 3,539,522.00	\$ 1,117,538.00	
SUPPLIES	\$ 11,000.00	\$ 2,160,506.00	\$ 4,258,064.00	\$ 6,428,346.00	\$ 7,985,880.00	\$ 1,285,216.00	
PROFESSIONAL SERVICES		\$ 1,298,654.00	\$ 174,950.00	\$ 9,188,510.00	\$ 1,860,197.00	\$ 326,759.00	
OTHER CHARGES	\$ 4,707,572.00	\$ 350,976.00	\$ 638,993.00	\$ 78,588,093.00	\$ 3,479,039.00	\$ 589,860.00	
INTERAGENCY TRANSFERS	\$ 14,000.00	\$ 1,295,111.00	\$ 4,733,116.00	\$ 6,365,455.00	\$ 10,782,670.00	\$ 2,667,727.00	
ACQUISITIONS		\$ 446,483.00			\$ 1,281,713.00	\$ 1,342,135.00	
MAJOR REPAIRS					\$ 2,147,607.00	\$ 1,094,724.00	
TOTAL	\$ 10,044,026.00	\$ 22,511,412.00	\$ 55,475,399.00	\$ 202,292,242.00	\$ 112,036,806.00	\$ 20,587,889.00	\$ 422,947,774.00

OTHER

Contact:
Kevin Cook
Budget Admin
225-219-7099

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3203 - Villa Feliciana Medical Complex

PROGRAM AUTHORIZATION:

R.S. 28:22.7, R.S. 40:2002.4, R.S. 40:2142

Senate Bill No. 562/House Bill No. 638 of the Regular Session, 2006, amended and reenacted Section 2, R.S. 36:251(C)(1) and 258(F) of The Constitution of Louisiana (1974) to establish the Office of Aging and Adult Services within the Louisiana Department of Health (LDH). The Office of Aging and Adult Services shall be responsible for the programs and functions of the State related to the protection and long-term care of the elderly and persons with adult onset disabilities. It shall administer the residential state-operated nursing homes, the Villa Feliciana Medical Complex, the protection services program, the long-term supports and services programs, as well as other related programs of the State. R.S. 28:22.7(B) was amended and reenacted to transfer the Villa Feliciana Medical Complex to the Office of Aging and Adult Services.

PROGRAM MISSION:

Villa Feliciana Medical Complex is a state owned and operated Medicare and Medicaid licensed long-term care facility with a mission of providing specialized care and rehabilitative services to medically complex residents

PROGRAM GOALS:

1. Provide management leadership and administrative support necessary for the delivery of resident care services.
2. Administer and manage resident care in a manner that ensures compliance with applicable standards of care.
3. Provide quality health care services to residents through the identification of need as well as efficient and effective delivery of services.

PROGRAM ACTIVITY:

Villa is a 24-hour long-term care facility that provides quality, comprehensive, in-house health care services. Villa works to prevent the progression of diseases through appropriate medical care, proper nutrition, exercise, therapy, regular check-ups and routine screenings.

Villa contributes to the state goals by decreasing the percentage of avoidable expenditures for the care of citizens who have acute and chronic medical conditions through the provision of comprehensive facility-based services. Villa reduces fragmentation of care, duplication of efforts and unnecessary medical treatments, emergency room visits, and hospitalizations. Villa serves as a training site for students from several Louisiana Technical Colleges, thereby helping to address healthcare labor shortages.

Villa serves as a safety net facility. Many residents have no other placement options due to their acuity level and their need for effective disease management not generally offered by private long term care facilities. Villa also provides care to Eastern Louisiana Mental Health System (ELMHS) including forensics patients who require more medical care than ELMHS can provide. Villa is also occasionally named in court-ordered placements for individuals on parole or on medical leave from the Department of Corrections.

Villa also provides on-site medical services specifically structured to meet special health care needs such as:

- Villa provides care to residents under judicial commitment who require long-term care in a secure environment.
- Villa is the only facility in Louisiana that provides in-patient care for clients with tuberculosis. Most of Villa's TB residents have been court-ordered to Villa due to their non-compliance with their treatment regimen in their local community. They remain at Villa until their treatment is complete and they are no longer a public health threat.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3203 - Villa Feliciana Medical Complex

PM OBJECTIVE: 3203-01 - To provide high quality medical services and achieve excellent resident outcomes in a cost effective manner through June 30, 2028.

Children's Budget Link

Not Applicable

Human Resource Policies Beneficial to Women and Families Link

Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Not Applicable

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values				
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027
2287	S	Staff/cient ratio	N	1.4	1.46	1.5	1.5	1.5
8010	K	Percent compliance with CMS certification standards	P	95	99	95	95	95

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3203 - Villa Feliciana Medical Complex

PM OBJECTIVE: 3203-02 - To provide management leadership and administrative support necessary for the delivery of patient care services and to provide for the efficient and effective use of resources in meeting all mandated regulatory requirements each year through June 30, 2028.

Children's Budget Link

Human Resource Policies Beneficial to Women and Families Link

Other Links: TANF, Tobacco Settlement, Workforce Development Commission, or Other

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10052	K	Total clients served	N	205	200	210	210	210	210	210
2288	K	Occupancy rate	P	95	96.37	95	95	95	95	95
2289	S	Cost per client day	D	440	496	490	490	490	490	490
2292	K	Average daily census	N	155	154	155	155	155	155	155
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		

	G	N	Number of staffed beds
11214	160	160	160
11215	160	160	160
11216	160	160	160
11217	160	160	160
11218	160	160	160
11219	160	160	160
11220	160	160	160
11221	160	160	160
11222	160	160	160
11223	160	160	160
11224	160	160	160
11225	160	160	160
11226	160	160	160
11227	160	160	160
11228	160	160	160
11229	160	160	160
11230	160	160	160
11231	160	160	160
11232	160	160	160
11233	160	160	160
11234	160	160	160
11235	160	160	160
11236	160	160	160
11237	160	160	160
11238	160	160	160
11239	160	160	160
11240	160	160	160
11241	160	160	160
11242	160	160	160
11243	160	160	160
11244	160	160	160
11245	160	160	160
11246	160	160	160
11247	160	160	160
11248	160	160	160
11249	160	160	160
11250	160	160	160
11251	160	160	160
11252	160	160	160
11253	160	160	160
11254	160	160	160
11255	160	160	160
11256	160	160	160
11257	160	160	160
11258	160	160	160
11259	160	160	160
11260	160	160	160
11261	160	160	160
11262	160	160	160
11263	160	160	160
11264	160	160	160
11265	160	160	160
11266	160	160	160
11267	160	160	160
11268	160	160	160
11269	160	160	160
11270	160	160	160
11271	160	160	160
11272	160	160	160
11273	160	160	160
11274	160	160	160
11275	160	160	160
11276	160	160	160
11277	160	160	160
11278	160	160	160
11279	160	160	160
11280	160	160	160
11281	160	160	160
11282	160	160	160
11283	160	160	160
11284	160	160	160
11285	160	160	160
11286	160	160	160
11287	160	160	160
11288	160	160	160
11289	160	160	160
11290	160	160	160
11291	160	160	160
11292	160	160	160
11293	160	160	160
11294	160	160	160
11295	160	160	160
11296	160	160	160
11297	160	160	160
11298	160	160	160
11299	160	160	160
11300	160	160	160
11301	160	160	160
11302	160	160	160
11303	160	160	160

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3303 - Hospital Based Treatment

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes Title 28

PROGRAM MISSION:

The mission of the Hospital Based Treatment Program is to provide comprehensive, integrated, evidence informed treatment and support services enabling persons to function at their optimal level thus promoting recovery.

PROGRAM GOALS:

- I. The Hospital-Based Treatment Program will promote recovery through the efficient use of evidence-informed care and successful transition to community-based services.
- II. Through the Hospital-Based Treatment Program, OBH will provide services to individuals involved with the court system in compliance with the Forensic consent decree.

PROGRAM ACTIVITY:

Civil Intermediate - Clients admitted to civil intermediate meet criteria for intensive inpatient treatment. The treatment team assigned to the patient works with the individual patient and other involved parties including the court system if appropriate, to coordinate discharge planning that would enable them to transition into the community setting with appropriate follow up.

Forensic Services - ELMHS is the only one of the state's freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients. The state is required to provide psychiatric treatment to forensic clients; and in the case of those requiring competency restoration services, within 15 days from the date of the court order, or two days if the client's needs are determined to be emergent. Although forensic clients make up the majority of the beds, clients may also be ordered through the civil court system to the civil intermediate program.

Hospital Administration and Oversight - The administration of the hospital system and the provision of the necessary support services are critical to meet the demands of the clients while maintaining licensure, accreditation, life safety, and therapeutic mandates.

Hospital-Affiliated Community Services - The ELMHS Community Forensic Services Department (CFS) provides for the supervision and community tracking of over 400 clients in the Conditional Release Program (Con-Rep). The court has ordered that clients who are involved in this program must be monitored and tracked by CFS in order to be conditionally released into the community; otherwise, they would be returned to the inpatient forensic hospital. Specific services available for Con-Rep clients include daily living skills, preparation for vocational adjustment, re-entry into the community, and medication and symptoms management. ICF-ID Community Group Homes are Medicaid-funded facilities that provide an additional pathway to transition clients from the inpatient psychiatric hospital into the community.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

PM OBJECTIVE: 3303-01 - Through FY 2031, OBH will improve behavioral health outcomes of inpatient care by maintaining an annual 30-days readmission rate within the national norm of 5.16%

Children's Budget Link Not Applicable

Human Resource Policies Beneficial to Women and Families Link

Linked to relevant Louisiana Department of Health policies

Other Links ITANP Tobacco Settlement Workforce Development Commission or Other Not Applicable

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24230	K	Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide)	P	1.5	1.1	1.5	1.5	1.5	1.5	1.5

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				Prior Year Actual FY2024 - 2025
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	
10123	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average length of stay in days	N	1,268	1,232	297.7	304.4	285.3
10124	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily census	N	461.88	461.8	114.17	114.8	111.8
10125	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily occupancy rate	P	384.8	384.84	95.1	95.6	96.4
11467	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Total adults served	N	532	548	134	138	143
11761	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Total adults served	N	2,084	2,104	544	553	616
11763	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily census	N	1,312	1,336	332	335	307
11764	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily occupancy rate	P	392	400	101	101	92
11766	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average length of stay in days	N	1,808	2,216	485	541	557
11769	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily census	N	868	892	204	166	244
11770	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily occupancy rate	P	372	372	102	102	102
11772	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average length of stay in days	N	1,644	2,148	302	396	699
17030	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average daily census	N	2,180	2,228	536	501	551
17031	G	Inpatient Care (East Feliciana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	N	192	388	102	102	97
26170	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Total adults served	N	1,432	1,368	426	410	423
26171	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Total adults served	N	3,516	3,472	970	963	1,039
26172	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	N	1,752	2,192	406.05	483.41	729

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3303 - Hospital Based Treatment

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes Title 28

PROGRAM MISSION:

The mission of the Hospital Based Treatment Program is to provide comprehensive, integrated, evidence informed treatment and support services enabling persons to function at their optimal level thus promoting recovery.

PROGRAM GOALS:

- I. The Hospital-Based Treatment Program will promote recovery through the efficient use of evidence-informed care and successful transition to community-based services.
- II. Through the Hospital-Based Treatment Program, OBH will provide services to individuals involved with the court system in compliance with the Forensic consent decree.

PROGRAM ACTIVITY:

Civil Intermediate - Clients admitted to civil intermediate meet criteria for intensive inpatient treatment. The treatment team assigned to the patient works with the individual patient and other involved parties including the court system if appropriate, to coordinate discharge planning that would enable them to transition into the community setting with appropriate follow up.

Forensic Services - ELMHS is the only one of the state's freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients. The state is required to provide psychiatric treatment to forensic clients, and in the case of those requiring competency restoration services, within 15 days from the date of the court order, or two days if the client's needs are determined to be emergent. Although forensic clients make up the majority of the beds, clients may also be ordered through the civil court system to the civil intermediate program.

Hospital Administration and Oversight - The administration of the hospital system and the provision of the necessary support services are critical to meet the demands of the clients while maintaining licensure, accreditation, life safety, and therapeutic mandates.

Hospital-Affiliated Community Services - The ELMHS Community Forensic Services Department (CFS) provides for the supervision and community tracking of over 400 clients in the Conditional Release Program (Con-Rep). The court has ordered that clients who are involved in this program must be monitored and tracked by CFS in order to be conditionally released into the community; otherwise, they would be returned to the inpatient forensic hospital. Specific services available for Con-Rep clients include daily living skills, preparation for vocational adjustment, re-entry into the community, and medication and symptoms management. ICF-ID Community Group Homes are Medicaid-funded facilities that provide an additional pathway to transition clients from the inpatient psychiatric hospital into the community.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

PM OBJECTIVE: 3303-02 - During FY 2027, the rate of the use of physical restraints will be below national norm, as reported by The Joint Commission ORYX report annually

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Linked to relevant Louisiana Department of Health policies.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Ratio inpatient restraint hours per 1,000 inpatient hours. The performance standard of 0.4 is the nationwide rate.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values					
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027

25249 S Ratio of inpatient restraint hours to inpatient days (Statewide)

N

0.4

0.17

0.4

0.4

0.4

0.4

0.4

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

PM OBJECTIVE: 3303-03 - Through FY 2028, OBH will maintain substantial compliance with the forensic consent decree:

Children's Budget Unit: Not Applicable

Human Resource Policies Beneficial to Women and Families Unit: Not Applicable

Other Units (TANF, Tobacco Settlement, Workforce Development, Commission on Other: Not Applicable

Explanatory Notes: Non-compliance is due to continuing Coronavirus related delays

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25250	K	Percentage of Compliance with ELMHS Settlement Agreement	P	90	74.17	90	90	90	90	90

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
10123	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average length of stay in days	N	1,268	1,232	297.7	304.4	285.3
10124	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily census	N	461.88	461.8	114.17	114.8	111.8
10125	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily occupancy rate	P	384.8	384.84	95.1	95.6	96.4
11467	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Total adults served	N	532	548	134	138	143
11761	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Total adults served	N	2,084	2,104	544	553	616
11763	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily census	N	1,312	1,336	332	335	307
11764	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily occupancy rate	P	392	400	101	101	92
11766	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average length of stay in days	N	1,808	2,216	485	541	557
11769	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily census	N	868	892	204	166	244
11770	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily occupancy rate	P	372	372	102	102	102
11772	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average length of stay in days	N	1,644	2,148	302	396	699
17030	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average daily census	N	2,180	2,228	536	501	551
17031	G	Inpatient Care (East Feliciana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	N	192	388	102	102	97
26170	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Total adults served	N	1,432	1,368	426	410	423
26171	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Total adults served	N	3,516	3,472	970	963	1,039
26172	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	N	1,752	2,192	406.05	483.41	729

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3406 - Pinecrest Supports and Services Center

PROGRAM AUTHORIZATION:

R.S. 28.451.1 through 455.2 and Part VI-D of Chapter 11 of Title 40 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 40:2180 through 2180.5

PROGRAM MISSION:

The mission of Residential Services activity is to support people with intellectual and developmental disabilities to reach treatment goals and to return to more integrated community living settings. The Residential Services activity specializes in the treatment of people with comorbid intellectual and developmental disabilities and complex medical, behavioral, and psychiatric support needs.

PROGRAM GOALS:

Residential Services Goals: 1. To provide specialized residential services to individuals with intellectual and developmental disabilities and comorbid complex medical, behavioral, and psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based service options. 2. To provide services in a manner that is efficient, effective and supports choice, dignity and quality of life.

PROGRAM ACTIVITY:

Residential Services

The Pinecrest Supports and Services Center (PSSC) is a large state-operated 24-hour active treatment facility serving adults and adolescents with developmental disabilities (DD) and comorbid behavioral, psychiatric, medical, and/or physical issues and support needs which significantly limit or preclude their ability to live in home and community based settings. PSSC serves as the safety net for Louisiana's Developmental Disabilities service system with residents from all regions of the state. PSSC provides a unique array of services to the most difficult to serve members of the DD population including psychological services, active treatment, autism services, psychiatry, medical and dental services, nursing services, allied health services, day training and vocational services, laboratory and pharmacy services, and residential services.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 349 - Office of Intellectual and Developmental Disability Supports

PROGRAM ID: 3406 - Pinecrest Supports and Services Center

PM OBJECTIVE: 3406-01 - To further decrease reliance on public residential supports and services.

Children's Budget Link.

Linked to home and community-based and individualized services for people with developmental disabilities, specifically expansion of community living options for people who reside in a supports and services center and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

This objective supports RS 22:1078 by providing access to and provision of health care services to women, infants, and children.

Human Resource Policies Beneficial to Women and Families Link

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Indicator Values				
						Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22519	K	Percentage of Conditions of Participation in compliance during Health Standard Reviews	P	100	98	100	100	100	100	100
22522	K	Number of people transitioned to private provider community options according to assessment/support team recommendations	N	20	25	20	20	20	20	20
24697	K	Number of re-admissions to center within one year of transition	N	3	3	3	3	3	3	3

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

PROGRAM ID: 3406 - Pinecrest Supports and Services Center

PM OBJECTIVE: 3406-02 - To increase successful re-entry into traditional community settings for individuals with developmental disabilities who require specialized therapeutic, psychiatric and behavioral supports/stabilization.

Children's Budget Link

Linked to home and community-based and individualized services for people with developmental disabilities who reside in supports and services centers and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

This objective supports RS 22:1078 by providing access and provision of health care to women, infants, and children.

Human Resource Policies Beneficial to Women and Families Link.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care and Focusing on Performance Outcomes Using Evidence-Based Principles

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Year End Performance Standard 2024 - 2025	Performance Indicator Values				
					Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24703	K	Percentage of individuals discharged who do not return to the facility (Pinecrest Supports and Services Center) within one year of discharge	P	85	85	85	85	85	85
25643	K	Average length of stay (years) in the facility (Pinecrest Supports and Services Center) for individuals admitted within the last five years	N	2	2	2	2	2	2

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 340V - Auxiliary Account

PROGRAM AUTHORIZATION:

R.S. 28:451.1 through 455.2 and Part VI-D of Chapter 11 of Title 40 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 40:2180 through 2180.5

PROGRAM MISSION:

The mission of the Auxiliary Account activity is to support people with developmental disabilities residing in Pinecrest Supports and Services Center with quality of life and the attainment of personal goals.

PROGRAM GOALS:

The goal of the Auxiliary Account is to provide individually determined supports and services to the residents of the state-operated supports and services center (Pinecrest) through a growing and diverse range of community options and resources.

PROGRAM ACTIVITY:

Auxiliary Services provides the funding mechanism to provide residents of the state-operated supports and services center (Pinecrest) with paid work opportunities and/or therapeutic activities as recommended by their support teams.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

PROGRAM ID: 340V - Auxiliary Account

PM OBJECTIVE: 340V-01 - To Provide the residents of the state-operated supports and services center (Pinecrest) with opportunities for paid work and/or therapeutic activities, as recommended by their support teams.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Not Applicable

Other Links (TANF Tobacco Settlement, Workforce Development Commission, or Other

Not Applicable

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values					
				Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24264	K	Percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support teams.	%	97	98	97	97	97	97

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3409 - Central Louisiana Supports and Services

PROGRAM AUTHORIZATION:

R.S.: 36:259

PROGRAM MISSION:

The Central Louisiana Supports and Services Center (CLSSC) Program provides for three activities: Administration, Instructional, and Residential. The 24-hour active treatment facility operates as Louisiana's continuum of developmental disability services to provide specialized residential services to individuals with intellectual and developmental disabilities in a manner to support choice, dignity, and quality of life.

PROGRAM GOALS:

The goal of the CLSSC is to maintain all operations of the center, provide training and maximize the independent capabilities of each resident, and provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills.

The CLSSC formerly operated as the Louisiana Special Education Center (LSEC). Act 290 of the 1948 Regular Session of the Legislature established the Louisiana Special Education Center. Act 411 of the 2019 Regular Session of the Legislature transferred the facility to the Louisiana Department of Health (LDH) and renamed "Central Louisiana Supports and Services Center."

PROGRAM ACTIVITY:

The Administration activity is responsible for the overall management, maintenance, fiscal administration, and human resource activities for the facility.

The Instructional activity is responsible for providing the training necessary to maximize the independent capabilities of each resident.

The Residential activity is responsible for the direct care of the residents on a 24 hour, seven day a week basis. These specially trained employees guide residents in activities of daily living to promote independence.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

PROGRAM ID: 3409 - Central Louisiana Supports and Services

PM OBJECTIVE: 3409-01 - Through the instructional activity, by 2024, 100% of the school's students will achieve at least 80% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

Children's Budget Link

The total CLSSC instructional activity is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link

Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Not Applicable

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23948	K	Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Fiemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management and job readiness	P	75	75	75	75	75	75	75
23949	K	Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills	P	75	75	75	75	75	75	75
4640	K	Total number of students (service load)	N	81	88	81	81	81	81	81
4645	K	Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP	N	81	85	81	81	81	81	81
4646	K	Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP	P	100	100	100	100	100	100	100
8351	S	Number of students on-campus	N	81	88	81	81	81	81	81
8355	K	Number of students having an IEP and/or ITP	N	81	88	81	81	81	81	81
9703	S	Number of students served with ITP	N	81	88	81	81	81	81	81

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

PROGRAM ID: 3409 - Central Louisiana Supports and Services

PM OBJECTIVE: 3409-02 - Through the instructional activity, by 2024, 100% of students exiting from the Instructional Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Children's Budget Link

The total CLSSC instructional activity is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link:

Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other

Not Applicable

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values					
				Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4547	K	Number of students exiting high school through graduation	N	7	7	7	7	7	7
8356	K	Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	P	100	100	100	100	100	100
8357	K	Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	N	7	7	7	7	7	7

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
13076	G	Student enrollment (regular term)	N	164	160	80	90	81
13079	G	Number of classroom teachers	N	10	6	3	0	15
13081	G	Graduation - Certificate	N		0	0	100	100
14660	G	Average number of students per classroom teacher	N	164	160	80	100	100

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

PROGRAM ID: 3409 - Central Louisiana Supports and Services

PM OBJECTIVE: 3409-03 - Through the instructional activity, by 2024, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Children's Budget Link

The total CLSSC instructional activity is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link

Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other

Not Applicable

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4634	K	Percentage of students achieving success on lpp resident training objectives as documented by annual formal assessment	P	100	100	100	100	100	100	100
8362	K	Number of students who successfully achieved at least one of their lpp resident training objectives as documented by annual formal assessment	N	81	88	81	81	81	81	81
8366	S	Number of residential staff	N	90	90	90	90	90	90	90
8367	S	Number of residential students	N	81	88	81	81	81	81	81

General Performance Information

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
13090	G	Number of Title XIX licensed beds	N	200	200	100	100	92
14661	G	Average number of students per residential staff	N	2	6.4	3.2	0	4

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

PROGRAM ID: 3409 - Central Louisiana Supports and Services

PM OBJECTIVE: 3409-04 - Through the Instructional activity, by 2024, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

Children's Budget Link

The total CLSSC Instructional activity is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link

Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)

Not Applicable

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20358	K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	P	100	100	100	100	100	100	100
20359	K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment	N	81	88	81	81	81	81	81
20360	S	Number of transitional residents	N	81	88	81	81	81	81	81
20361	S	Number of transitional staff	N	25	25	25	25	25	25	25

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

DEPARTMENT: Department of Health		FOR OPB USE ONLY				
AGENCY: Office of Behavioral Health		OPB LOG NUMBER 120R		AGENDA NUMBER		
SCHEDULE NUMBER: 09-330		Approval and Authority: Division of Administration Office of Planning & Budget SEP 30 2026 Colleen Hee APPROVED Act 3 of 26 RS Preamble 3.B./Act 115 of 26 RS				
SUBMISSION DATE: September 15, 2026						
AGENCY BA-7 NUMBER: #3 Facilities Transfer to OSHCF						
HEAD OF BUDGET UNIT: Amanda Joyner						
TITLE: Deputy Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$255,606,669	(\$166,251,768)	\$89,354,901			
INTERAGENCY TRANSFERS	\$162,085,447	(\$98,025,615)	\$64,059,832			
FEES & SELF-GENERATED	\$1,387,150	(\$678,915)	\$708,235			
Regular Fees & Self-generated	\$1,387,150	(\$678,915)	\$708,235			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$12,013,108	(\$330,000)	\$11,683,108			
Tobacco Tax Health Care Fund (E32)	\$1,858,108	\$0	\$1,858,108			
Compulsive & Problem Gaming Fund (H10)	\$6,025,000	\$0	\$6,025,000			
Subtotal of Dedications from Page 2	\$4,130,000	(\$330,000)	\$3,800,000			
FEDERAL	\$79,581,151	(\$1,429,617)	\$78,151,534			
TOTAL	\$510,673,525	(\$266,715,915)	\$243,957,610			
AUTHORIZED POSITIONS	1,633	(1,523)	110			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	106	(81)	25			
TOTAL POSITIONS	1,745	(1,604)	141			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
BH Admin and Comm Oversight	\$147,660,357	141	(\$4,707,572)	0	\$142,952,785	141
Hospital Based Treatment	\$362,993,168	1,604	(\$261,988,343)	(1,604)	\$101,004,825	0
Auxiliary	\$20,000	0	(\$20,000)	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$510,673,525	1,745	(\$266,715,915)	(1,604)	\$243,957,610	141

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

DEPARTMENT: Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Behavioral Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-330		
SUBMISSION DATE: September 15, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #3 Facilities Transfer to OSHCF		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0		\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Health Care Facility Fund (H12)	\$330,000	(\$330,000)	\$0
Behavioral Health and Wellness Fund (H41)	\$3,400,000	\$0	\$3,400,000
Strategic Investments Across Louisiana Fund (ST2)	\$400,000	\$0	\$400,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,130,000	(\$330,000)	\$3,800,000

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 The purpose of this BA-7 is to comply with Act 715 (HB1214) of the 2026 Regular Session. Act 715 calls for the creation of the Office of State Health Care Facilities within the Louisiana Department of Health. This BA-7 will transfer funding for the Hospital Based Treatment Program from the Office of Behavioral Health to the newly established Office of State Health Care Facilities within the Department of Health, effective October 1, 2026.

The source of funding for this request is State General Fund, Fees & Self-Generated, IAT (Medicaid), Federal (Title 18, Mental Health Block Grant) and Statutory Dedication (Health Care Facility Fund).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	-\$166,251,768	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$98,025,615	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$678,915	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$330,000	\$0	\$0	\$0	\$0
FEDERAL	-\$1,429,617	\$0	\$0	\$0	\$0
TOTAL	-\$266,715,915	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 Postponement of the BA-7 would result in the Agency being out of compliance with Act 715 of the 2026 Regular Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

Per Act 715 of the 2026 Regular Legislative Session, this BA-7 authorizes the transfer of facilities from the Office of Behavioral Health (OBH) to the newly established Office of State Health Care Facilities (OSHCF), effective October 1, 2026.

As part of this transfer, the performance indicators associated with these facilities must also be transferred to OSHCF. The applicable performance indicators have been identified, highlighted in yellow, and attached to this BA-7 for transfer.

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

This BA-7 will have no impact on existing performance indicators.

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

This request is to comply with Act 715 of the 2026 Regular Legislative Session, which will become effective October 1, 2026.

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

Failure to approve this BA-7 will result in the Office of Behavioral Health being out of compliance with Act 715 of the 2026 Regular Legislative Session.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$35,767,376	(\$4,707,572)	\$31,059,804	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,350,104	\$0	\$21,350,104	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$708,235	\$0	\$708,235	\$0	\$0	\$0	\$0
Statutory Dedications **	\$11,683,108	\$0	\$11,683,108	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$78,151,534	\$0	\$78,151,534	\$0	\$0	\$0	\$0
TOTAL MOF	\$147,660,357	(\$4,707,572)	\$142,952,785	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,082,868	\$0	\$10,082,868	\$0	\$0	\$0	\$0
Other Compensation	\$608,659	\$0	\$608,659	\$0	\$0	\$0	\$0
Related Benefits	\$5,922,419	\$0	\$5,922,419	\$0	\$0	\$0	\$0
Travel	\$96,252	\$0	\$96,252	\$0	\$0	\$0	\$0
Operating Services	\$129,421	\$0	\$129,421	\$0	\$0	\$0	\$0
Supplies	\$99,566	\$0	\$99,566	\$0	\$0	\$0	\$0
Professional Services	\$50,494	\$0	\$50,494	\$0	\$0	\$0	\$0
Other Charges	\$68,817,207	(\$4,707,572)	\$64,109,635	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$61,853,471	\$0	\$61,853,471	\$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	\$147,660,357	(\$4,707,572)	\$142,952,785	\$0	\$0	\$0	\$0
POSITIONS							
Classified	108	0	108	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	110	0	110	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	25	0	25	0	0	0	0
TOTAL POSITIONS	141	0	141	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$708,235	\$0	\$708,235	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$1,858,108	\$0	\$1,858,108	\$0	\$0	\$0	\$0
Compulsive & Problem Gaming Fund (H10)	\$6,025,000	\$0	\$6,025,000	\$0	\$0	\$0	\$0
Behavioral Health and Wellness Fund (H41)	\$3,400,000	\$0	\$3,400,000	\$0	\$0	\$0	\$0
Strategic Investments Across Louisiana Fund (ST2)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$4,707,572)	\$0	\$0	\$0	\$0	(\$4,707,572)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$4,707,572)	\$0	\$0	\$0	\$0	(\$4,707,572)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$4,707,572)	\$0	\$0	\$0	\$0	(\$4,707,572)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$219,839,293	(\$161,544,196)	\$58,295,097	\$0	\$0	\$0	\$0
Interagency Transfers	\$140,735,343	(\$98,025,615)	\$42,709,728	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$658,915	(\$658,915)	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$330,000	(\$330,000)	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,429,617	(\$1,429,617)	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$362,993,168	(\$261,988,343)	\$101,004,825	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$111,882,341	(\$82,070,504)	\$29,811,837	\$0	\$0	\$0	\$0
Other Compensation	\$4,880,002	(\$3,623,891)	\$1,256,111	\$0	\$0	\$0	\$0
Related Benefits	\$49,079,273	(\$37,920,220)	\$11,159,053	\$0	\$0	\$0	\$0
Travel	\$146,139	(\$117,070)	\$29,069	\$0	\$0	\$0	\$0
Operating Services	\$33,629,578	(\$29,374,446)	\$4,255,132	\$0	\$0	\$0	\$0
Supplies	\$13,490,493	(\$10,708,411)	\$2,782,082	\$0	\$0	\$0	\$0
Professional Services	\$12,051,094	(\$9,363,460)	\$2,687,634	\$0	\$0	\$0	\$0
Other Charges	\$99,976,394	(\$79,207,087)	\$20,769,307	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$37,276,474	(\$9,603,254)	\$27,673,220	\$0	\$0	\$0	\$0
Acquisitions	\$550,016	\$0	\$550,016	\$0	\$0	\$0	\$0
Major Repairs	\$31,364	\$0	\$31,364	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$362,993,168	(\$261,988,343)	\$101,004,825	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,516	(1,516)	0	0	0	0	0
Unclassified	7	(7)	0	0	0	0	0
TOTAL T.O. POSITIONS	1,523	(1,523)	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	81	(81)	0	0	0	0	0
TOTAL POSITIONS	1,604	(1,604)	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$658,915	(\$658,915)	\$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:							
Health Care Facility Fund (H12)	\$330,000	(\$330,000)	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$161,544,196)	(\$98,025,615)	(\$658,915)	(\$330,000)	(\$1,429,617)	(\$261,988,343)
EXPENDITURES:						
Salaries	(\$34,848,155)	(\$47,222,349)	\$0	\$0	\$0	(\$82,070,504)
Other Compensation	(\$1,097,715)	(\$2,526,176)	\$0	\$0	\$0	(\$3,623,891)
Related Benefits	(\$17,360,520)	(\$20,559,700)	\$0	\$0	\$0	(\$37,920,220)
Travel	(\$99,043)	(\$18,027)	\$0	\$0	\$0	(\$117,070)
Operating Services	(\$12,331,795)	(\$15,839,675)	(\$658,915)	(\$32,199)	(\$511,862)	(\$29,374,446)
Supplies	(\$3,781,252)	(\$5,711,603)	\$0	(\$297,801)	(\$917,755)	(\$10,708,411)
Professional Services	(\$5,534,858)	(\$3,828,602)	\$0	\$0	\$0	(\$9,363,460)
Other Charges	(\$78,909,785)	(\$297,302)	\$0	\$0	\$0	(\$79,207,087)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$7,581,073)	(\$2,022,181)	\$0	\$0	\$0	(\$9,603,254)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$161,544,196)	(\$98,025,615)	(\$658,915)	(\$330,000)	(\$1,429,617)	(\$261,988,343)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	(650)	(866)	0	0	0	(1,516)
Unclassified	0	(7)	0	0	0	(7)
TOTAL T.O. POSITIONS	(650)	(873)	0	0	0	(1,523)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	(6)	(75)	0	0	0	(81)
TOTAL POSITIONS	(656)	(948)	0	0	0	(1,604)

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$20,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$20,000)	\$0	\$0	(\$20,000)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	(\$20,000)	\$0	\$0	(\$20,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$20,000)	\$0	\$0	(\$20,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: _____

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: _____

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 comply with Act 715 (HB1214) of the 2026 Regular Session. Act 715 calls for the creation of the Office of State Health Care Facilities within the Louisiana Department of Health. This BA-7 will transfer funding for the Hospital Based Treatment Program from the Office of Behavioral Health to the newly established Office of State Health Care Facilities within the Department of Health, effective October 1, 2026.

The source of funding for this request is State General Fund, Fees & Self-Generated, IAT (Medicaid), Federal (Title 18 - \$967,852, Mental Health Block Grant - \$386,765 & \$75K unobligated) and Statutory Dedication (Health Care Facility Fund).

REVENUES

Program	SGF	Fees & Self Generated	IAT	Federal	Statutory Dedication	Amount
HOSP	(\$161,544,196)	(\$658,915)	(\$98,025,615)	(\$1,429,617)	(\$330,000)	(\$261,988,343)
ADMIN	(\$4,707,572)					(\$4,707,572)
AUXILIARY		(\$20,000)				(\$20,000)
Total						(\$266,715,915)

EXPENDITURES

Program	Cost Center	Fund	G/L Account	Amount
HOSP	3303000000	SGF	5110000	(\$34,848,155)
HOSP	3303000000	IAT	5110000	(\$47,222,349)
HOSP	3303000000	SGF	5120000	(\$1,097,715)
HOSP	3303000000	IAT	5120000	(\$2,526,176)
HOSP	3303000000	SGF	5130000	(\$17,360,520)
HOSP	3303000000	IAT	5130000	(\$20,559,700)
HOSP	3303000000	SGF	5200000	(\$99,043)
HOSP	3303000000	IAT	5200000	(\$18,027)
HOSP	3303000000	SGF	5300000	(\$12,331,795)
HOSP	3303000000	IAT	5300000	(\$15,839,675)
HOSP	3303000000	Fees & Self-Gen	5300000	(\$658,915)
HOSP	3303000000	Statutory Ded	5300000	(\$32,199)
HOSP	3303000000	Federal	5300000	(\$511,862)
HOSP	3303000000	SGF	5400000	(\$3,781,252)
HOSP	3303000000	IAT	5400000	(\$5,711,603)
HOSP	3303000000	Statutory Ded	5400000	(\$297,801)
HOSP	3303000000	Federal	5400000	(\$917,755)
HOSP	3303000000	SGF	5500000	(\$5,534,858)
HOSP	3303000000	IAT	5500000	(\$3,828,602)
HOSP	3303000000	SGF	5600000	(\$78,909,785)
HOSP	3303000000	IAT	5600000	(\$297,302)
HOSP	3303000000	SGF	5950000	(\$6,695,948)

Program	Cost Center	Fund	G/L Account	Amount
HOSP	3303000000	IAT	5950000	(\$1,127,237)
HOSP	3303000000	SGF	5950058	(\$885,125)
HOSP	3303000000	IAT	5950058	(\$894,944)
ADMIN	3303000000	SGF	5600000	(\$4,707,572)
AUXILIARY	330V000000	Fees & Self-Gen	5600000	(\$20,000)
Total				(\$266,715,915)

Contracts transferring from Admin to OSHCF:

1. Tulane University School of Med. Dept. of Psychiatry & Behavior Science #200078951 (expired 6.30.26) Currently searching for another provider to offer Forensic Aftercare Services. Projected FY27 \$60,000.00 SGF.
2. LSU Health Care Services Division #2000820595 expires 2/28/2027. FY27 Admin total \$10,150.00 SGF. Expended \$6,975.00, \$3,175 remaining.
3. Mercy Behavioral Hospital, LLC #2000717890 expires 6/30/2027. FY27 Admin total \$2,417,979.00 SGF. Expended \$114,274.35, \$2,303,704.65 remaining.
4. Beacon Behavioral Hospital #2000728191 expires 6/30/2027. FY27 Admin total \$2,417,979.00 SGF. Expended \$77,287.00, \$2,340,692 remaining.

Total Contract Transfer: \$4,707,571.65 SGF

OTHER

Contact:

Chassity Kelly

Program Manager – Budget – Administration

225-342-9265

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3303 - Hospital Based Treatment

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes Title 28

PROGRAM MISSION:

The mission of the Hospital Based Treatment Program is to provide comprehensive, integrated, evidence informed treatment and support services enabling persons to function at their optimal level thus promoting recovery.

PROGRAM GOALS:

I. The Hospital-Based Treatment Program will promote recovery through the efficient use of evidence-informed care and successful transition to community-based services.

II. Through the Hospital-Based Treatment Program, OBH will provide services to individuals involved with the court system in compliance with the Forensic consent decree.

PROGRAM ACTIVITY:

Civil Intermediate: Clients admitted to civil intermediate meet criteria for intensive inpatient treatment. The treatment team assigned to the patient works with the individual patient and other involved parties including the court system if appropriate, to coordinate discharge planning that would enable them to transition into the community setting with appropriate follow up.

Forensic Services - ELMHS is the only one of the state's freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients. The state is required to provide psychiatric treatment to forensic clients, and in the case of those requiring competency restoration services, within 15 days from the date of the court order, or two days if the client's needs are determined to be emergent. Although forensic clients make up the majority of the beds, clients may also be ordered through the civil court system to the civil intermediate program.

Hospital Administration and Oversight - The administration of the hospital system and the provision of the necessary support services are critical to meet the demands of the clients while maintaining licensure, accreditation, life safety, and therapeutic mandates.

Hospital-Affiliated Community Services - The ELMHS Community Forensic Services Department (CFS) provides for the supervision and community tracking of over 400 clients in the Conditional Release Program (Con-Rep). The court has ordered that clients who are involved in this program must be monitored and tracked by CFS in order to be conditionally released into the community; otherwise, they would be returned to the inpatient forensic hospital. Specific services available for Con-Rep clients include daily living skills, preparation for vocational adjustment, re-entry into the community, and medication and symptoms management. ICF-ID Community Group Homes are Medicaid-funded facilities that provide an additional pathway to transition clients from the inpatient psychiatric hospital into the community.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID - 09 - LDH

AGENCY ID - 330 - Office of Behavioral Health

PROGRAM ID - 3303 - Hospital Based Treatment

PM OBJECTIVE - 3303-01 - Through FY 2031, OBH will improve behavioral health outcomes of inpatient care by maintaining an annual 30-days readmission rate within the national norm of 5.16%

Children's Budget Link

Not Applicable

Human Resource Policies Beneficial to Women and Families Link

Linked to relevant Louisiana Department of Health policies

Other Links (TANF, Tobacco Settlement, Workforce Development, Commission on Other)

Not Applicable

Explanation/Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24230	K	Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide)	P	1.5	1.1	1.5	1.5	1.5	1.5	1.5

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

PM OBJECTIVE: 3303-02 - During FY 2027, the rate of the use of physical restraints will be below national norm, as reported by The Joint Commission ORYX report annually

Children's Budget Link

Not Applicable

Human Resource Policies Beneficial to Women and Families Link

Linked to relevant Louisiana Department of Health policies

Other Links (TANF, Tobacco Settlement, Workforce Development, Commission, or Other)

Not Applicable

Explanatory Notes

Ratio inpatient restraint hours per 1,000 inpatient hours. The performance standard of 0.4 is the nationwide rate.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2028	Existing Performance Standard 2025 - 2028	Performance at Continuation Budget Level 2028 - 2027	Performance at Executive Budget Level 2028 - 2027	Performance Standard as Initially Appropriated 2028 - 2027
25249	S	Ratio of inpatient restraint hours to inpatient days (Statewide)	N	0.4	0.17	0.4	0.4	0.4	0.4	0.4

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

PM OBJECTIVE: 3303-03 - Through FY 2028, OBH will maintain substantial compliance with the forensic consent decree.

Children's Budget Link

Not Applicable

Human Resource Policies Beneficial to Women and Families Link

Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development, Commission for Other)

Not Applicable

Explanatory Notes

Non-compliance is due to continuing Coronavirus related delays

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2028 - 2027
25250	K	Percentage of Compliance with TELMHHS Settlement Agreement	P	90	74.17	90	90	90	90	90

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
10123	G	Inpatient Care (Adults - Central Louisiana State Hospital) - Average length of stay in days	N	1,268	1,232	297.7	304.4	285.3
10124	G	Inpatient Care (Adults - Central Louisiana State Hospital) - Average daily census	N	461.88	461.8	114.17	114.8	111.8
10125	G	Inpatient Care (Adults - Central Louisiana State Hospital) - Average daily occupancy rate	P	384.8	384.84	95.1	95.6	96.4
11467	G	Inpatient Care (Adults - Central Louisiana State Hospital) - Total adults served	N	532	548	134	138	143
11761	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Total adults served	N	2,084	2,104	544	553	616
11763	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily census	N	1,312	1,336	332	335	307
11764	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily occupancy rate	P	392	400	101	101	92
11766	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average length of stay in days	N	1,808	2,216	485	541	557
11769	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily census	N	868	892	204	166	244
11770	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily occupancy rate	P	372	372	102	102	102
11772	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average length of stay in days	N	1,644	2,148	302	396	699
17030	G	Inpatient Care (East Louisiana Mental Health System - Civil, including Acute and Feliciana Forensic Facility) - Average daily census	N	2,180	2,228	536	501	551
17031	G	Inpatient Care (East Louisiana Mental Health System - Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	N	192	388	102	102	97
26170	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Total adults served	N	1,432	1,368	426	410	423
26171	G	Inpatient Care (East Louisiana Mental Health System - Civil, including Acute and Feliciana Forensic Facility) - Total adults served	N	3,516	3,472	970	963	1,039
26172	G	Inpatient Care (East Louisiana Mental Health System - Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	N	1,752	2,192	406.05	483.41	728

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

DEPARTMENT: Health AGENCY: Office of Intellectual and Developmental Disability Sup SCHEDULE NUMBER: 09-340 SUBMISSION DATE: September 18, 2026 AGENCY BA-7 NUMBER: #2 HEAD OF BUDGET UNIT: Bernard Brown TITLE: Assistant Secretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 			FOR OPB USE ONLY <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;"> OPB LOG NUMBER 121 </td> <td style="width: 50%; text-align: center;"> AGENDA NUMBER </td> </tr> </table> Approval and Authority: Division of Administration Office of Planning & Budget SEP 30 2026 <i>Colleen Sci</i> APPROVED Act 3 of 26 RS Preamble 3.B. / Act 715 of 26 RS				OPB LOG NUMBER 121	AGENDA NUMBER
OPB LOG NUMBER 121	AGENDA NUMBER							
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027					
GENERAL FUND BY:								
DIRECT	\$39,728,251	(\$2,117,859)	\$37,610,392					
INTERAGENCY TRANSFERS	\$179,905,447	(\$129,144,533)	\$50,760,914					
FEES & SELF-GENERATED	\$4,155,944	(\$3,485,594)	\$670,350					
Regular Fees & Self-generated	\$4,155,944	(\$3,485,594)	\$670,350					
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0					
STATUTORY DEDICATIONS	\$3,416,820	\$0	\$3,416,820					
Disability Services Fund (H26)	\$3,416,820	\$0	\$3,416,820					
[Select Statutory Dedication]	\$0	\$0	\$0					
Subtotal of Dedications from Page 2	\$0	\$0	\$0					
FEDERAL	\$7,816,547	\$0	\$7,816,547					
TOTAL	\$235,023,009	(\$134,747,986)	\$100,275,023					
AUTHORIZED POSITIONS	1,682	(1,531)	151					
AUTHORIZED OTHER CHARGES	0	0	0					
NON-TO FTE POSITIONS	85	(78)	7					
TOTAL POSITIONS	1,767	(1,609)	158					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administration	\$19,860,200	99	(\$2,117,859)	(1)	\$17,742,341	98		
Community-Based	\$40,805,805	60	\$0	0	\$40,805,805	60		
Pincrest SSC	\$146,183,067	1,407	(\$110,919,848)	(1,407)	\$35,263,219	0		
Central Louisiana SSC	\$27,492,888	197	(\$21,082,509)	(197)	\$6,410,379	0		
Auxiliary	\$681,049	4	(\$627,770)	(4)	\$53,279	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0		
TOTAL	\$235,023,009	1,767	(\$134,747,986)	(1,609)	\$100,275,023	158		

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

DEPARTMENT: Health	FOR OPB USE ONLY	
AGENCY: Office of Intellectual and Developmental Disability	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-340		
SUBMISSION DATE: September 18, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2		

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

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

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

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

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

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

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

This request is to transfer revenue and expenditure authority from the Office for Intellectual and Developmental Disability Supports to the newly established Office of State Health Care Facilities (OSHCF) per Act 715 of the 2026 Regular Legislative Session effective October 1, 2026. The source of funding is Interagency Transfers from Medical Vendor Payments, Fees and Self-Generated, and State General Fund.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$2,117,859	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$129,144,533	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$3,485,594	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$134,747,986	\$0	\$0	\$0	\$0

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

This action will transfer 1,531 authorized T.O. positions, including 36 positions to the Office of the Secretary (OS), 28 positions to OSHCF Administration, and 1,467 positions to OSHCF Facilities. Of the 1,467 positions transferring to OSHCF Facilities, 1,280 will be transferred to the PSSC Program and 187 will be transferred to the CLSSC Program.

Additionally, 78 non-T.O. positions will be transferred to the OSHCF PSSC Program.

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

This request is pursuant to Act 715 of the 2026 Regular Legislative Session which established the Office of State Health Care Facilities (OSHCF) within the La Department of Health. The effective date is October 1, 2026.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow for the transfer of revenue, expenditure authority, and T.O. and Non T.O. positions from the Office for Intellectual and Developmental Disability Supports to the newly established Office of State Health Care Facilities.

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

OBJECTIVE:

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

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

Per Act 715 of the 2026 Regular Legislative Session, this BA-7 authorizes the transfer of facilities from the Office for Intellectual and Developmental Disability Supports (OIDD) to the newly established Office of State Health Care Facilities (OSHCF), effective October 1, 2026.

As part of this transfer, the performance indicators associated with these facilities must also be transferred to OSHCF. The applicable performance indicators have been identified and attached to this BA-7 for transfer.

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

This BA-7 will have no impact any other existing objectives or performance indicators.

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

This request is to comply with Act 715 of the 2026 Regular Legislative Session, which will become effective October 1, 2026.

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

Failure to approve this BA-7 will result in the Office for Intellectual and Developmental Disability Supports being out of compliance with Act 715 of the 2026 Regular Legislative Session.

STATE OF 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 and General Support

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$14,125,276	(\$2,117,859)	\$12,007,417	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,722,924	\$0	\$5,722,924	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,860,200	(\$2,117,859)	\$17,742,341	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,108,186	(\$69,918)	\$8,038,268	\$0	\$0	\$0	\$0
Other Compensation	\$28,060	\$0	\$28,060	\$0	\$0	\$0	\$0
Related Benefits	\$6,204,354	(\$1,911,297)	\$4,293,057	\$0	\$0	\$0	\$0
Travel	\$166,214	\$0	\$166,214	\$0	\$0	\$0	\$0
Operating Services	\$352,291	\$0	\$352,291	\$0	\$0	\$0	\$0
Supplies	\$88,448	\$0	\$88,448	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,887,006	(\$61,109)	\$2,825,897	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,805,960	(\$75,535)	\$1,730,425	\$0	\$0	\$0	\$0
Acquisitions	\$219,681	\$0	\$219,681	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,860,200	(\$2,117,859)	\$17,742,341	\$0	\$0	\$0	\$0
POSITIONS							
Classified	91	(1)	90	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	92	(1)	91	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	7	0	7	0	0	0	0
TOTAL POSITIONS	99	(1)	98	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Disability Services Fund (H26)	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
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 and General Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,117,859)	\$0	\$0	\$0	\$0	(\$2,117,859)
EXPENDITURES:						
Salaries	(\$69,918)	\$0	\$0	\$0	\$0	(\$69,918)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$1,911,297)	\$0	\$0	\$0	\$0	(\$1,911,297)
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	(\$61,109)	\$0	\$0	\$0	\$0	(\$61,109)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$75,535)	\$0	\$0	\$0	\$0	(\$75,535)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$2,117,859)	\$0	\$0	\$0	\$0	(\$2,117,859)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	(1)	0	0	0	0	(1)
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	(1)	0	0	0	0	(1)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	(1)	0	0	0	0	(1)

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$25,602,975	\$0	\$25,602,975	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,463,963	\$0	\$3,463,963	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$517,500	\$0	\$517,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,404,820	\$0	\$3,404,820	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,816,547	\$0	\$7,816,547	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,805,805	\$0	\$40,805,805	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,992,077	\$0	\$4,992,077	\$0	\$0	\$0	\$0
Other Compensation	\$268,615	\$0	\$268,615	\$0	\$0	\$0	\$0
Related Benefits	\$2,113,130	\$0	\$2,113,130	\$0	\$0	\$0	\$0
Travel	\$96,311	\$0	\$96,311	\$0	\$0	\$0	\$0
Operating Services	\$147,364	\$0	\$147,364	\$0	\$0	\$0	\$0
Supplies	\$88,580	\$0	\$88,580	\$0	\$0	\$0	\$0
Professional Services	\$8,308,469	\$0	\$8,308,469	\$0	\$0	\$0	\$0
Other Charges	\$24,074,706	\$0	\$24,074,706	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$716,553	\$0	\$716,553	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,805,805	\$0	\$40,805,805	\$0	\$0	\$0	\$0
POSITIONS							
Classified	58	0	58	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	60	0	60	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	60	0	60	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$517,500	\$0	\$517,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Disability Services Fund (H26)	\$3,404,820	\$0	\$3,404,820	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$143,405,672	(\$108,239,464)	\$35,166,208	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,777,395	(\$2,680,384)	\$97,011	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$146,183,067	(\$110,919,848)	\$35,263,219	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$77,896,389	(\$56,252,101)	\$21,644,288	\$0	\$0	\$0	\$0
Other Compensation	\$875,575	(\$585,161)	\$290,414	\$0	\$0	\$0	\$0
Related Benefits	\$33,608,993	(\$25,680,264)	\$7,928,729	\$0	\$0	\$0	\$0
Travel	\$68,316	(\$55,901)	\$12,415	\$0	\$0	\$0	\$0
Operating Services	\$4,635,414	(\$3,539,522)	\$1,095,892	\$0	\$0	\$0	\$0
Supplies	\$8,994,253	(\$7,985,880)	\$1,008,373	\$0	\$0	\$0	\$0
Professional Services	\$2,132,783	(\$1,860,197)	\$272,586	\$0	\$0	\$0	\$0
Other Charges	\$3,123,317	(\$3,003,539)	\$119,778	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,234,158	(\$8,527,963)	\$1,706,195	\$0	\$0	\$0	\$0
Acquisitions	\$1,895,179	(\$1,281,713)	\$613,466	\$0	\$0	\$0	\$0
Major Repairs	\$2,718,690	(\$2,147,607)	\$571,083	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$146,183,067	(\$110,919,848)	\$35,263,219	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,299	(1,299)	0	0	0	0	0
Unclassified	30	(30)	0	0	0	0	0
TOTAL T.O. POSITIONS	1,329	(1,329)	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	78	(78)	0	0	0	0	0
TOTAL POSITIONS	1,407	(1,407)	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,777,395	(\$2,680,384)	\$97,011	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$108,239,464)	(\$2,680,384)	\$0	\$0	(\$110,919,848)
EXPENDITURES:						
Salaries	\$0	(\$56,252,101)	\$0	\$0	\$0	(\$56,252,101)
Other Compensation	\$0	(\$585,161)	\$0	\$0	\$0	(\$585,161)
Related Benefits	\$0	(\$25,680,264)	\$0	\$0	\$0	(\$25,680,264)
Travel	\$0	(\$55,901)	\$0	\$0	\$0	(\$55,901)
Operating Services	\$0	(\$3,539,522)	\$0	\$0	\$0	(\$3,539,522)
Supplies	\$0	(\$5,305,496)	(\$2,680,384)	\$0	\$0	(\$7,985,880)
Professional Services	\$0	(\$1,860,197)	\$0	\$0	\$0	(\$1,860,197)
Other Charges	\$0	(\$3,003,539)	\$0	\$0	\$0	(\$3,003,539)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	(\$8,527,963)	\$0	\$0	\$0	(\$8,527,963)
Acquisitions	\$0	(\$1,281,713)	\$0	\$0	\$0	(\$1,281,713)
Major Repairs	\$0	(\$2,147,607)	\$0	\$0	\$0	(\$2,147,607)
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	(\$108,239,464)	(\$2,680,384)	\$0	\$0	(\$110,919,848)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	(1,299)	0	0	0	(1,299)
Unclassified	0	(30)	0	0	0	(30)
TOTAL T.O. POSITIONS	0	(1,329)	0	0	0	(1,329)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	(78)	0	0	0	(78)
TOTAL POSITIONS	0	(1,407)	0	0	0	(1,407)

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Central Louisiana Supports and Services Center

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,312,888	(\$20,905,069)	\$6,407,819	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$180,000	(\$177,440)	\$2,560	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,492,888	(\$21,082,509)	\$6,410,379	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,546,297	(\$8,946,387)	\$3,599,910	\$0	\$0	\$0	\$0
Other Compensation	\$556,392	(\$390,343)	\$166,049	\$0	\$0	\$0	\$0
Related Benefits	\$5,166,996	(\$3,778,468)	\$1,388,528	\$0	\$0	\$0	\$0
Travel	\$18,000	(\$17,500)	\$500	\$0	\$0	\$0	\$0
Operating Services	\$1,367,538	(\$1,117,538)	\$250,000	\$0	\$0	\$0	\$0
Supplies	\$1,714,508	(\$1,285,216)	\$429,292	\$0	\$0	\$0	\$0
Professional Services	\$416,480	(\$326,759)	\$89,721	\$0	\$0	\$0	\$0
Other Charges	\$591,060	(\$589,860)	\$1,200	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,471,817	(\$2,193,579)	\$278,238	\$0	\$0	\$0	\$0
Acquisitions	\$1,428,800	(\$1,342,135)	\$86,665	\$0	\$0	\$0	\$0
Major Repairs	\$1,215,000	(\$1,094,724)	\$120,276	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,492,888	(\$21,082,509)	\$6,410,379	\$0	\$0	\$0	\$0
POSITIONS							
Classified	197	(197)	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	197	(197)	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	197	(197)	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$180,000	(\$177,440)	\$2,560	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Central Louisiana Supports and Services Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$20,905,069)	(\$177,440)	\$0	\$0	(\$21,082,509)
EXPENDITURES:						
Salaries	\$0	(\$8,768,947)	(\$177,440)	\$0	\$0	(\$8,946,387)
Other Compensation	\$0	(\$390,343)	\$0	\$0	\$0	(\$390,343)
Related Benefits	\$0	(\$3,778,468)	\$0	\$0	\$0	(\$3,778,468)
Travel	\$0	(\$17,500)	\$0	\$0	\$0	(\$17,500)
Operating Services	\$0	(\$1,117,538)	\$0	\$0	\$0	(\$1,117,538)
Supplies	\$0	(\$1,285,216)	\$0	\$0	\$0	(\$1,285,216)
Professional Services	\$0	(\$326,759)	\$0	\$0	\$0	(\$326,759)
Other Charges	\$0	(\$589,860)	\$0	\$0	\$0	(\$589,860)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	(\$2,193,579)	\$0	\$0	\$0	(\$2,193,579)
Acquisitions	\$0	(\$1,342,135)	\$0	\$0	\$0	(\$1,342,135)
Major Repairs	\$0	(\$1,094,724)	\$0	\$0	\$0	(\$1,094,724)
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	(\$20,905,069)	(\$177,440)	\$0	\$0	(\$21,082,509)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	(197)	0	0	0	(197)
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	(197)	0	0	0	(197)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	(197)	0	0	0	(197)

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$681,049	(\$627,770)	\$53,279	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$681,049	(\$627,770)	\$53,279	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$182,802	(\$147,475)	\$35,327	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$83,856	(\$65,904)	\$17,952	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$414,391	(\$414,391)	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$681,049	(\$627,770)	\$53,279	\$0	\$0	\$0	\$0
POSITIONS							
Classified	4	(4)	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	4	(4)	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	4	(4)	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$681,049	(\$627,770)	\$53,279	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$627,770)	\$0	\$0	(\$627,770)
EXPENDITURES:						
Salaries	\$0	\$0	(\$147,475)	\$0	\$0	(\$147,475)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	(\$65,904)	\$0	\$0	(\$65,904)
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	(\$414,391)	\$0	\$0	(\$414,391)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$627,770)	\$0	\$0	(\$627,770)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	(4)	0	0	(4)
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	(4)	0	0	(4)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	(4)	0	0	(4)

BA-7 QUESTIONNAIRE

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

- 1 The purpose of this BA-7 is to transfer revenue and expenditures authority from the Office for Intellectual and Developmental Disability Supports (OIDD) to the newly established Office of State Health Care Facilities (OSHC) per Act 715 of the 2026 Regular Legislative Session effective October 1, 2026. The sources of funding are State General Funds and Interagency Transfers

REVENUES

	<u>Administration</u>	<u>PSSC</u>	<u>CLSSC</u>	<u>Auxiliary</u>
3 Stat General Fund	\$2,117,859	\$0	\$0	\$0
Interagency Transfers	\$0	\$108,239,464	\$20,905,069	\$0
Fees & Self-gen	\$0	\$2,680,384	\$177,440	\$627,770
TOTAL	\$2,117,859	\$110,919,848	\$21,082,509	\$627,770

EXPENDITURES

	<u>Administration</u>	<u>PSSC</u>	<u>CLSSC</u>	<u>Auxiliary</u>
9 Salaries	\$69,918	\$56,252,101	\$8,946,387	\$147,475
Other Comp	\$0	\$585,161	\$390,343	\$0
Related Benefits	\$1,911,297	\$25,680,264	\$3,778,468	\$65,904
Travel	\$0	\$55,901	\$17,500	\$0
Operating Services	\$0	\$3,539,522	\$1,117,538	\$0
Supplies	\$0	\$7,985,880	\$1,285,216	\$0
Professional Services	\$0	\$1,860,197	\$326,759	\$0
Other Charges	\$61,109	\$3,003,539	\$589,860	\$414,391
Interagency Transfers	\$75,535	\$8,527,963	\$2,193,579	\$0
Acquisitions	\$0	\$1,281,713	\$1,342,135	\$0
Major Repairs	\$0	\$2,147,607	\$1,094,724	\$0
TOTAL	\$2,117,859	\$110,919,848	\$21,082,509	\$627,770

OTHER

- 12 Additional information is available from the following agency contacts:

Bernard Brown
 Assistant Secretary
 LDH, Office for Citizens with Dev
 Disabilities
 Phone 225.342 0095
 Email Bernard.Brown@la.gov

Erin Downing
 Deputy Assistant Secretary 3
 LDH, Office for Citizens with Dev
 Disabilities
 Phone 225 342 0095
 Email Erin_downing@la.gov

Malcolm Carpenter
 Program Manager 3 (Fiscal / Budget)
 LDH, Office for Citizens with Dev
 Disabilities
 Phone 225.342 8725
 Email Malcolm.carpenter@la.gov

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3406 - Pinecrest Supports and Services Center

PROGRAM AUTHORIZATION:

R.S. 28.451.1 through 455.2 and Part VI-D of Chapter 11 of Title 40 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 40:2180 through 2180.5

PROGRAM MISSION:

The mission of Residential Services activity is to support people with intellectual and developmental disabilities to reach treatment goals and to return to more integrated community living settings. The Residential Services activity specializes in the treatment of people with comorbid intellectual and developmental disabilities and complex medical, behavioral, and psychiatric support needs.

PROGRAM GOALS:

Residential Services Goals: 1. To provide specialized residential services to individuals with intellectual and developmental disabilities and comorbid complex medical, behavioral, and psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based service options. 2. To provide services in a manner that is efficient, effective and supports choice, dignity and quality of life.

PROGRAM ACTIVITY:

Residential Services.

The Pinecrest Supports and Services Center (PSSC) is a large state-operated 24-hour active treatment facility serving adults and adolescents with developmental disabilities (DD) and comorbid behavioral, psychiatric, medical, and/or physical issues and support needs which significantly limit or preclude their ability to live in home and community based settings. PSSC serves as the safety net for Louisiana's Developmental Disabilities service system with residents from all regions of the state. PSSC provides a unique array of services to the most difficult to serve members of the DD population including psychological services, active treatment, psychiatry, medical and dental services, nursing services, allied health services, day training and vocational services, laboratory and pharmacy services, and residential services.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

PROGRAM ID: 3406 - Pinecrest Supports and Services Center

PM OBJECTIVE: 3406-01 - To further decrease reliance on public residential supports and services.

Children's Budget Link

Linked to home and community-based and individualized services for people with developmental disabilities, specifically expansion of community living options for people who reside in a supports and services center, and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families

Human Resource Policies Beneficial to Women and Families Link

This objective supports RS 22:1078 by providing access to and provision of health care services to women, infants and children

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other

Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Indicator Values				
						Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027

22522 Percentage of Conditions of Participation in compliance during Health Standard Reviews

K P 100 88 100 100 100 100 100

22522 Number of people transitioned to private provider community options according to assessment/support team recommendations

K N 20 25 20 20 20 20 20

24697 Number of re-admissions to center within one year of transition

K N 3 3 3 3 3 3 3

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

PROGRAM ID: 3406 - Pinecrest Supports and Services Center

PM OBJECTIVE: 3406-02 - To increase successful re-entry into traditional community settings for individuals with developmental disabilities who require specialized therapeutic, psychiatric and behavioral supports/stabilization.

Children's Budget Link

Linked to home and community-based and individualized services for people with developmental disabilities who reside in supports and services centers and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link.

This objective supports RS 22:1078 by providing access and provision of health care to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24703	K	Percentage of individuals discharged who do not return to the facility (Pinecrest Supports and Services Center) within one year of discharge	#	85	84	85	85	85	85	85
25643	K	Average length of stay (years) in the facility (Pinecrest Supports and Services Center) for individuals admitted within the last five years	N	2	2.04	2	2	2	2	2

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3409 - Central Louisiana Supports and Services

PROGRAM AUTHORIZATION:

R.S.: 36:259

PROGRAM MISSION:

The Central Louisiana Supports and Services Center (CLSSC) Program provides for three activities: Administration, Instructional, and Residential. The 24-hour active treatment facility operates as Louisiana's continuum of developmental disability services to provide specialized residential services to individuals with intellectual and developmental disabilities in a manner to support choice, dignity, and quality of life.

PROGRAM GOALS:

The goal of the CLSSC is to maintain all operations of the center, provide training and maximize the independent capabilities of each resident, and provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills.

The CLSSC formerly operated as the Louisiana Special Education Center (LSEC). Act 290 of the 1948 Regular Session of the Legislature established the Louisiana Special Education Center. Act 411 of the 2019 Regular Session of the Legislature transferred the facility to the Louisiana Department of Health (LDH) and renamed "Central Louisiana Supports and Services Center."

PROGRAM ACTIVITY:

The Administration activity is responsible for the overall management, maintenance, fiscal administration, and human resource activities for the facility.

The Instructional activity is responsible for providing the training necessary to maximize the independent capabilities of each resident.

The Residential activity is responsible for the direct care of the residents on a 24 hour, seven day a week basis. These specially trained employees guide residents in activities of daily living to promote independence.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

PROGRAM ID: 3409 - Central Louisiana Supports and Services

PM OBJECTIVE: 3409-01 - Through the Instructional activity, by 2024, 100% of the school's students will achieve at least 80% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

Children's Budget Link

The total CLSSC Instructional activity is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link

Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)

Not Applicable

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Indicator Values				
						Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027

23948 K Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Fiemaker ProTask Manager Program in the areas of persona: hygiene, household management, money management and job readiness P 75 75 75 75 75 75

23949 K Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills P 75 75 75 75 75 75

4540 K Total number of students (service load) N 81 82 81 81 81 81

4545 K Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP N 81 85 81 81 81 81

4546 K Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP P 100 100 100 100 100 100

8351 S Number of students on-campus N 81 88 81 81 81 81

8355 K Number of students having an IEP and/or ITP N 81 88 81 81 81 81

9703 S Number of students served with ITP N 81 88 81 81 81 81

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

PROGRAM ID: 3409 - Central Louisiana Supports and Services

PM OBJECTIVE: 3409-02 - Through the Instructional activity, by 2024, 100% of students exiting from the Instructional Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Children's Budget Link

The total CLSSC Instructional activity is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link:

Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)

Not Applicable

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4647	K	Number of students exiting high school through graduation	N	7	7	7	7	7	7	7
8355	K	Percentage of eligible students who entered the workforce, post-secondary/ vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	P	100	100	100	100	100	100	100
8357	K	Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	N	7	3	7	7	7	7	7
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
13076	G	Student enrollment (regular term)	N	164	160	80	90	81		
13079	G	Number of classroom teachers	N	10	6	3	0	15		
13081	G	Graduation - Certificate	N		0	0	100	100		
14660	G	Average number of students per classroom teacher	N	164	160	80	100	100		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

PROGRAM ID: 3409 - Central Louisiana Supports and Services

PM OBJECTIVE: 3409-03 - Through the instructional activity, by 2024, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Children's Budget Link

The total CLSSC instructional activity is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link

Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other

Not Applicable

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4654	K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	P	100	100	100	100	100	100	100
8362	K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	N	81	88	81	81	81	81	81
8366	S	Number of residential staff	N	90	90	90	90	90	90	90
8367	S	Number of residential students	N	81	88	81	81	81	81	81

General Performance Information

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
13090	G	Number of Title XIX licensed beds	N	260	200	100	100	92
14661	G	Average number of students per residential staff	N	2	5.4	3.2	0	4

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

PROGRAM ID: 3409 - Central Louisiana Supports and Services

PM OBJECTIVE: 3409-04 - Through the Instructional activity, by 2024, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

Children's Budget Link

The total CLSSC Instructional activity is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link:

Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values					Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
				Actual Year End Performance 2024 - 2025	Year End Performance Standard 2024 - 2025	Performance Standard as Initially Appropriated 2026 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027		
20358	K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	P	100	100	100	100	100	100	100
20359	K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment	N	88	81	81	81	81	81	81
20360	S	Number of transitional residents	N	88	81	81	81	81	81	81
20361	S	Number of transitional staff	N	25	25	25	25	25	25	25

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 340V - Auxiliary Account

PROGRAM AUTHORIZATION:

R.S. 28:451.1 through 455.2 and Part VI-D of Chapter 11 of Title 40 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 40:2180 through 2180.5

PROGRAM MISSION:

The mission of the Auxiliary Account activity is to support people with developmental disabilities residing in Pinecrest Supports and Services Center with quality of life and the attainment of personal goals.

PROGRAM GOALS:

The goal of the Auxiliary Account is to provide individually determined supports and services to the residents of the state-operated supports and services center (Pinecrest) through a growing and diverse range of community options and resources.

PROGRAM ACTIVITY:

Auxiliary Services provides the funding mechanism to provide residents of the state-operated supports and services center (Pinecrest) with paid work opportunities and/or therapeutic activities as recommended by their support teams.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office of Intellectual and Developmental Disability Supports

PROGRAM ID: 340V - Auxiliary Account

PM OBJECTIVE: 340V-01 - To Provide the residents of the state-operated supports and services center (Pincrest) with opportunities for paid work and/or therapeutic activities, as recommended by their support teams.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Not Applicable

Other Links (TANF Tobacco Settlement, Workforce Development Commission, or Other:

Not Applicable

Explanatory Notes

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values					
				Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24264	K	Percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support teams.	P	97	93	97	97	97	97

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

DEPARTMENT: Louisiana Department of Wildlife & Fisheries			FOR OPB USE ONLY			
AGENCY: Office of Wildlife			OPB LOG NUMBER 107		AGENDA NUMBER	
SCHEDULE NUMBER: 16-513			Approval and Authority: Division of Administration Office of Planning & Budget SEP 18 2026 Colleen Sil APPROVED RS 39:82-CF reversal- 8/13/26			
SUBMISSION DATE: 9/11/2026						
AGENCY BA-7 NUMBER: 513-27-03						
HEAD OF BUDGET UNIT: Cara Tyler						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Cara Tyler						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$2,069,278	\$0	\$2,069,278			
INTERAGENCY TRANSFERS	\$4,557,124	(\$144,727)	\$4,412,397			
FEES & SELF-GENERATED	\$5,420,377	(\$202,565)	\$5,217,812			
Regular Fees & Self-generated	\$1,063,504	(\$121,230)	\$942,274			
Subtotal of Fund Accounts from Page 2	\$4,356,873	(\$81,335)	\$4,275,538			
STATUTORY DEDICATIONS	\$26,739,781	(\$308,276)	\$26,431,505			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$3,514,337	(\$21,770)	\$3,492,567			
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$5,183,101	(\$254,130)	\$4,928,971			
Subtotal of Dedications from Page 2	\$18,042,343	(\$32,376)	\$18,009,967			
FEDERAL	\$29,368,095	\$0	\$29,368,095			
TOTAL	\$68,154,655	(\$655,568)	\$67,499,087			
AUTHORIZED POSITIONS	186	0	186			
AUTHORIZED OTHER CHARGES	3	0	3			
NON-TO FTE POSITIONS	39	0	39			
TOTAL POSITIONS	228	0	228			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
OFFICE OF WILDLIFE	\$68,154,655	228	(\$655,568)	0	\$67,499,087	228
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$68,154,655	228	(\$655,568)	0	\$67,499,087	228

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

DEPARTMENT: Louisiana Department of Wildlife & Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Wildlife	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513		
SUBMISSION DATE: 9/11/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 513-27-03		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Alligator Resource Dedicated Fund Account (W09)	\$2,684,822	(\$6,250)	\$2,678,572
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$1,672,051	(\$75,085)	\$1,596,966
SUBTOTAL (to Page 1)	\$4,356,873	(\$81,335)	\$4,275,538
STATUTORY DEDICATIONS			
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570
Russell Sage Special Fund #2 (RS4)	\$3,599,999	\$0	\$3,599,999
Oil Spill Contingency Fund (V01)	\$331,159	\$0	\$331,159
Conservation Fund (W01)	\$9,310,114	(\$26,126)	\$9,283,988
LA Fur Public Education and Marketing Fund (W03)	\$65,750	(\$6,250)	\$59,500
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,925,928	\$0	\$1,925,928
Louisiana Wild Turkey Fund (W16)	\$32,850	\$0	\$32,850
Conservation--Black Bear Account (W23)	\$208,500	\$0	\$208,500
Conservation--Quail Account (W24)	\$22,375	\$0	\$22,375
Conservation--White Tail Deer Account (W26)	\$15,700	\$0	\$15,700
White Lake Property Fund (W32)	\$1,894,998	\$0	\$1,894,998
Conservation Incentive Program Account (W48)	\$500,000	\$0	\$500,000
MC Davis Conservation Fund (W37)	\$5,400	\$0	\$5,400
SUBTOTAL (to Page 1)	\$18,042,343	(\$32,376)	\$18,009,967

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The purpose of this BA7 is to reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

(121,230) Self-Generated Fund
(75,085) LA Duck Stamp (W08)
(6,250) LA Alligator Resource (W09)
(144,727) IAT
(21,770) Rockefeller Refuge (RK1)
(254,130) Rockefeller Trust & Protection (RK2)
(26,126) Conservation (W01)
(6,250) LA Fur Public (W03)
(655,568) Total

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$144,727	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$202,565	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$308,276	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$655,568	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The purpose of this BA7 is to reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

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 this BA7 is to reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

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

OBJECTIVE:

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

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

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

There will be no impact on another program or agency as we are simply reducing the carryforward amount due to available consumable budget needs remaining post 45 day closeout.

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

There are no performance impacts associated with this BA-7 request, as the funds are being carried forward to FY 2027 to support existing approved activities and do not change the scope, level, or delivery of program services or performance measures.

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, LDWF will not be able to meet it's bonafied obligations to provide wise stewardship of Louisiana's wildlife and associated habitats and increase wildlife conservation awareness.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: OFFICE OF WILDLIFE							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$2,069,278	\$0	\$2,069,278	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,557,124	(\$144,727)	\$4,412,397	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,420,377	(\$202,565)	\$5,217,812	\$0	\$0	\$0	\$0
Statutory Dedications **	\$26,739,781	(\$308,276)	\$26,431,505	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$29,368,095	\$0	\$29,368,095	\$0	\$0	\$0	\$0
TOTAL MOF	\$68,154,655	(\$655,568)	\$67,499,087	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,166,558	\$0	\$12,166,558	\$0	\$0	\$0	\$0
Other Compensation	\$928,034	\$0	\$928,034	\$0	\$0	\$0	\$0
Related Benefits	\$7,202,380	\$0	\$7,202,380	\$0	\$0	\$0	\$0
Travel	\$278,293	\$0	\$278,293	\$0	\$0	\$0	\$0
Operating Services	\$2,846,541	\$0	\$2,846,541	\$0	\$0	\$0	\$0
Supplies	\$2,071,446	\$0	\$2,071,446	\$0	\$0	\$0	\$0
Professional Services	\$5,466,899	(\$208,815)	\$5,258,084	\$0	\$0	\$0	\$0
Other Charges	\$22,468,989	\$0	\$22,468,989	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,403,621	\$0	\$3,403,621	\$0	\$0	\$0	\$0
Acquisitions	\$6,434,237	(\$290,753)	\$6,143,484	\$0	\$0	\$0	\$0
Major Repairs	\$4,887,657	(\$156,000)	\$4,731,657	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$68,154,655	(\$655,568)	\$67,499,087	\$0	\$0	\$0	\$0
POSITIONS							
Classified	183	0	183	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	186	0	186	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	39	0	39	0	0	0	0
TOTAL POSITIONS	228	0	228	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,063,504	(\$121,230)	\$942,274	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Dedicated Fund Account (W09)	\$2,684,822	(\$6,250)	\$2,678,572	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$1,672,051	(\$75,085)	\$1,596,966	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$3,514,337	(\$21,770)	\$3,492,567	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$5,183,101	(\$254,130)	\$4,928,971	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570	\$0	\$0	\$0	\$0
Russell Sage Special Fund #2 (RS4)	\$3,599,999	\$0	\$3,599,999	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$331,159	\$0	\$331,159	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$9,310,114	(\$26,126)	\$9,283,988	\$0	\$0	\$0	\$0
LA Fur Public Education and Marketing Fund (W03)	\$65,750	(\$6,250)	\$59,500	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,925,928	\$0	\$1,925,928	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Fund (W16)	\$32,850	\$0	\$32,850	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500	\$0	\$0	\$0	\$0
Conservation-Quail Account (W24)	\$22,375	\$0	\$22,375	\$0	\$0	\$0	\$0
Conservation-White Tail Deer Account (W26)	\$15,700	\$0	\$15,700	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$1,894,998	\$0	\$1,894,998	\$0	\$0	\$0	\$0
Conservation Incentive Program Account (W48)	\$500,000	\$0	\$500,000				
MC Davis Conservation Fund (W37)	\$5,400	\$0	\$5,400	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF WILDLIFE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$144,727)	(\$202,565)	(\$308,276)	\$0	(\$655,568)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	(\$202,565)	(\$6,250)	\$0	(\$208,815)
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	(\$290,753)	\$0	(\$290,753)
Major Repairs	\$0	(\$144,727)	\$0	(\$11,273)	\$0	(\$156,000)
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	(\$144,727)	(\$202,565)	(\$308,276)	\$0	(\$655,568)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA7 is to reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

REVENUES

Self-Generated Fund		Conservation Funds (W01)	
Current Budget	\$ 1,063,504	Current Budget	\$ 9,310,114
BA7 Carryforward Adjustment	\$ (121,230)	BA7 Carryforward Adjustment	\$ (26,126)
Revised Budget	\$ 942,274	Revised Budget	\$ 9,283,988
Alligator Resource (W09)		IAT	
Current Budget	\$ 2,684,822	Current Budget	\$ 4,557,124
BA7 Carryforward Adjustment	\$ (6,250)	BA7 Carryforward Adjustment	\$ (144,727)
Revised Budget	\$ 2,678,572	Revised Budget	\$ 4,412,397
Duck Stamp (W08)		LA Fur Public (W03)	
Current Budget	\$ 1,672,051	Current Budget	\$ 65,760
BA7 Carryforward Adjustment	\$ (75,085)	BA7 Carryforward Adjustment	\$ (6,250)
Revised Budget	\$ 1,596,966	Revised Budget	\$ 59,500
Rockefeller Refuge (RK1)			
Current Budget	\$ 3,514,337		
BA7 Carryforward Adjustment	\$ (21,770)		
Revised Budget	\$ 3,492,567		
Rockefeller Trust (RK2)			
Current Budget	\$ 5,183,101		
BA7 Carryforward Adjustment	\$ (254,130)		
Revised Budget	\$ 4,928,971		

\$ (655,568)

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Comments from Program Staff
Wildlife	Duck Stamp (W08)	Professional Services	DUCKS UNLIMITED	\$ (75,085)	2000749549	Reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
Wildlife	LA Fur Public (W03)	Professional Services	GLENN ROGER DELANEY	\$ (6,250)	2000749590	Reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
Wildlife	Alligator Resource (W09)	Professional Services	GLENN ROGER DELANEY	\$ (6,250)	2000749590	Reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
Wildlife	Self-Generated Fund	Professional Services	WEYERHAEUSER CO	\$ (77,299)	2001024896	Reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
Wildlife	Self-Generated Fund	Professional Services	WEYERHAEUSER CO	\$ (43,931)	2001025978	Reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
			Total Professional Services	\$ (208,815)		
Wildlife	Conservation Funds (W01)	Acquisitions	METAL CARPORT SALES LLC	\$ (14,853)	2000983186	Reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
Wildlife	Rockefeller Refuge (RK1)	Acquisitions	COAST MACHINERY INC	\$ (21,770)	2000984085	Reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
Wildlife	Rockefeller Trust (RK2)	Acquisitions	COAST MACHINERY INC	\$ (254,130)	2000994085	Reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
			Total Acquisitions	\$ (290,753)		
Wildlife	Conservation Funds (W01)	Major Repairs	T & L DIRTWORK INC	\$ (11,273)	2000994534	Reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
Wildlife	IAT	Major Repairs	T & L DIRTWORK INC	\$ (144,727)	2000994534	Reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
			Total Major Repairs	\$ (156,000)		
			Total Carryforward BA7	\$ (655,568)		

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

DEPARTMENT: Louisiana Department of Wildlife & Fisheries			FOR OPB USE ONLY			
AGENCY: Office of Wildlife			OPB LOG NUMBER 108		AGENDA NUMBER	
SCHEDULE NUMBER: 16-513			Division of Administration Office of Planning & Budget SEP 18 2026 <i>Colleen Lee</i> APPROVED RS 39:82 CF Reversal - SUB Approved 8/13/26			
SUBMISSION DATE: 9/11/2026						
AGENCY BA-7 NUMBER: 513-27-04						
HEAD OF BUDGET UNIT: Cara Tyler						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Cara Tyler						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$2,069,278	\$0	\$2,069,278			
INTERAGENCY TRANSFERS	\$4,557,124	\$0	\$4,557,124			
FEES & SELF-GENERATED	\$5,420,377	\$0	\$5,420,377			
Regular Fees & Self-generated	\$1,063,504	\$0	\$1,063,504			
Subtotal of Fund Accounts from Page 2	\$4,356,873	\$0	\$4,356,873			
STATUTORY DEDICATIONS	\$26,739,781	\$0	\$26,739,781			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$3,514,337	\$0	\$3,514,337			
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$5,183,101	\$0	\$5,183,101			
Subtotal of Dedications from Page 2	\$18,042,343	\$0	\$18,042,343			
FEDERAL	\$29,368,095	(\$73,175)	\$29,294,920			
TOTAL	\$68,154,655	(\$73,175)	\$68,081,480			
AUTHORIZED POSITIONS	186	0	186			
AUTHORIZED OTHER CHARGES	3	0	3			
NON-TO FTE POSITIONS	39	0	39			
TOTAL POSITIONS	228	0	228			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
OFFICE OF WILDLIFE	\$68,154,655	228	(\$73,175)	0	\$68,081,480	228
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$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

DEPARTMENT: Louisiana Department of Wildlife & Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Wildlife	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513		
SUBMISSION DATE: 9/11/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 513-27-04		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Alligator Resource Dedicated Fund Account (W09)	\$2,684,822	\$0	\$2,684,822
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$1,672,051	\$0	\$1,672,051
SUBTOTAL (to Page 1)	\$4,356,873	\$0	\$4,356,873
STATUTORY DEDICATIONS			
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570
Russell Sage Special Fund #2 (RS4)	\$3,599,999	\$0	\$3,599,999
Oil Spill Contingency Fund (V01)	\$331,159	\$0	\$331,159
Conservation Fund (W01)	\$9,310,114	\$0	\$9,310,114
LA Fur Public Education and Marketing Fund (W03)	\$65,750	\$0	\$65,750
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,925,928	\$0	\$1,925,928
Louisiana Wild Turkey Fund (W16)	\$32,850	\$0	\$32,850
Conservation--Black Bear Account (W23)	\$208,500	\$0	\$208,500
Conservation--Quail Account (W24)	\$22,375	\$0	\$22,375
Conservation--White Tail Deer Account (W26)	\$15,700	\$0	\$15,700
White Lake Property Fund (W32)	\$1,894,998	\$0	\$1,894,998
Conservation Incentive Program Account (W48)	\$500,000	\$0	\$500,000
MC Davis Conservation Fund (W37)	\$5,400	\$0	\$5,400
SUBTOTAL (to Page 1)	\$18,042,343	\$0	\$18,042,343

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The purpose of this BA7 is to reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

(73,175) Federal Fund
(73,175) Total Carryforwards

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	-\$73,175	\$0	\$0	\$0	\$0
TOTAL	-\$73,175	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The purpose of this BA7 is to reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

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 this BA7 is to reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

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

OBJECTIVE:

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

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

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

There will be no impact on another program or agency as we are simply reducing the carryforward amount due to available consumable budget needs remaining post 45 day closeout.

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

There are no performance impacts associated with this BA-7 request, as the funds are being carried forward to FY 2027 to support existing approved activities and do not change the scope, level, or delivery of program services or performance measures.

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, LDWF will not be able to meet it's bonafied obligations to provide wise stewardship of Louisiana's wildlife and associated habitats and increase wildlife conservation awareness.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 1 NAME: OFFICE OF WILDLIFE								
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS				
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	
GENERAL FUND BY:								
Direct	\$2,069,278	\$0	\$2,069,278	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,557,124	\$0	\$4,557,124	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$5,420,377	\$0	\$5,420,377	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$26,739,781	\$0	\$26,739,781	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$29,368,095	(\$73,175)	\$29,294,920	\$0	\$0	\$0	\$0	
TOTAL MOF	\$68,154,655	(\$73,175)	\$68,081,480	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$12,166,558	\$0	\$12,166,558	\$0	\$0	\$0	\$0	
Other Compensation	\$928,034	\$0	\$928,034	\$0	\$0	\$0	\$0	
Related Benefits	\$7,202,380	\$0	\$7,202,380	\$0	\$0	\$0	\$0	
Travel	\$278,293	\$0	\$278,293	\$0	\$0	\$0	\$0	
Operating Services	\$2,846,541	(\$6,700)	\$2,839,841	\$0	\$0	\$0	\$0	
Supplies	\$2,071,446	\$0	\$2,071,446	\$0	\$0	\$0	\$0	
Professional Services	\$5,466,899	(\$3,652)	\$5,463,247	\$0	\$0	\$0	\$0	
Other Charges	\$22,468,989	(\$35,636)	\$22,433,353	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$3,403,621	\$0	\$3,403,621	\$0	\$0	\$0	\$0	
Acquisitions	\$6,434,237	\$0	\$6,434,237	\$0	\$0	\$0	\$0	
Major Repairs	\$4,887,657	(\$27,187)	\$4,860,470	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$68,154,655	(\$73,175)	\$68,081,480	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	183	0	183	0	0	0	0	
Unclassified	3	0	3	0	0	0	0	
TOTAL T.O. POSITIONS	186	0	186	0	0	0	0	
Other Charges Positions	3	0	3	0	0	0	0	
Non-TO FTE Positions	39	0	39	0	0	0	0	
TOTAL POSITIONS	228	0	228	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$1,063,504	\$0	\$1,063,504	\$0	\$0	\$0	\$0	
Louisiana Alligator Resource Dedicated Fund Account (W09)	\$2,684,822	\$0	\$2,684,822	\$0	\$0	\$0	\$0	
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$1,672,051	\$0	\$1,672,051	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$3,514,337	\$0	\$3,514,337	\$0	\$0	\$0	\$0	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$5,183,101	\$0	\$5,183,101	\$0	\$0	\$0	\$0	
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570	\$0	\$0	\$0	\$0	
Russell Sage Special Fund #2 (RS4)	\$3,599,999	\$0	\$3,599,999	\$0	\$0	\$0	\$0	
Oil Spill Contingency Fund (V01)	\$331,159	\$0	\$331,159	\$0	\$0	\$0	\$0	
Conservation Fund (W01)	\$9,310,114	\$0	\$9,310,114	\$0	\$0	\$0	\$0	
LA Fur Public Education and Marketing Fund (W03)	\$65,750	\$0	\$65,750	\$0	\$0	\$0	\$0	
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,925,928	\$0	\$1,925,928	\$0	\$0	\$0	\$0	
Louisiana Wild Turkey Fund (W16)	\$32,850	\$0	\$32,850	\$0	\$0	\$0	\$0	
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500	\$0	\$0	\$0	\$0	
Conservation-Quail Account (W24)	\$22,375	\$0	\$22,375	\$0	\$0	\$0	\$0	
Conservation-White Tail Deer Account (W26)	\$15,700	\$0	\$15,700	\$0	\$0	\$0	\$0	
White Lake Property Fund (W32)	\$1,894,998	\$0	\$1,894,998	\$0	\$0	\$0	\$0	
Conservation Incentive Program Account (W48)	\$500,000	\$0	\$500,000					
MC Davis Conservation Fund (W37)	\$5,400	\$0	\$5,400	\$0	\$0	\$0	\$0	

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF WILDLIFE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	(\$73,175)	(\$73,175)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	(\$6,700)	(\$6,700)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	(\$3,652)	(\$3,652)
Other Charges	\$0	\$0	\$0	\$0	(\$35,636)	(\$35,636)
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	(\$27,187)	(\$27,187)
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	(\$73,175)	(\$73,175)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA7 is to reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

REVENUES

Federal Fund	
Current Budget	\$ 29,368,095
BA7 Carryforward Adjustment	(73,175)
Revised Budget	\$ 29,294,920

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
Wildlife	Federal Via USFWS	Professional Services	DUCKS UNLIMITED	\$ (3,652)	2000749549	Reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
			Total Professional Services	\$ (3,652)		
Wildlife	Federal Via USFWS	Other Charges	LSU AGRICULTURAL CENTER	\$ (15,578)	2000887436	Reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
Wildlife	Federal Via USDA	Other Charges	CHRISTOPHER MELLACE MURRAY	\$ (11,416)	2000899364	Reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
Wildlife	Federal Via USFWS	Other Charges	THE UNIVERSITY OF TEXAS AT TYLER	\$ (8,642)	2000914297	Reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
			Total Other Charges	\$ (35,636)		
Wildlife	Federal Via USFWS	Major Repairs	IN & OUT CONSTRUCTION LLC	\$ (27,187)	2000928053	Reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
			Total Major Repairs	\$ (27,187)		
Wildlife	Federal Via USFWS	Operating Services	DONNELLS MACHINE & HYDRAULIC LLC	\$ (6,700)	2000989520	Reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
			Total Operating Services	\$ (6,700)		
			Total Carryforward BA7	\$ (73,175)		

OTHER

Fiscal Contact: Lakeesha Miles, Accountant Administrator, (225) 765-2696
Programmatic Contact: Tommy Tunia, Asst Secretary, (225) 765-2349
Testifying before JLCE: Tommy Tunia, Asst Secretary, (225) 765-2349

LMiles@wvf.la.gov
ttunia@wvf.la.gov
ttunia@wvf.la.gov

SUPPORT INFORMATION

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

DEPARTMENT: Louisiana Department of Wildlife and Fisheries AGENCY: Office of Fisheries SCHEDULE NUMBER: 16-514 SUBMISSION DATE: 9/11/2026 AGENCY BA-7 NUMBER: 514-27-03 HEAD OF BUDGET UNIT: Cara Tyler TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Cara Tyler			FOR OPB USE ONLY OPB LOG NUMBER 109 AGENDA NUMBER Approval and Authority: Division of Administration Office of Planning & Budget SEP 18 2026 Colleen Loe APPROVED <i>RS 39'82 - CF Reversal - JLCB Authorized 8/13/24</i>			
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$1,982,603	\$0	\$1,982,603			
INTERAGENCY TRANSFERS	\$16,525,732	\$0	\$16,525,732			
FEES & SELF-GENERATED	\$5,283,877	(\$67,231)	\$5,216,646			
Regular Fees & Self-generated	\$238,717	(\$12,898)	\$225,819			
Subtotal of Fund Accounts from Page 2	\$5,045,160	(\$54,333)	\$4,990,827			
STATUTORY DEDICATIONS	\$28,362,586	\$0	\$28,362,586			
Conservation Fund (W01)	\$10,041,675	\$0	\$10,041,675			
Artificial Reef Development Fund (W04)	\$8,917,044	\$0	\$8,917,044			
Subtotal of Dedications from Page 2	\$9,403,867	\$0	\$9,403,867			
FEDERAL	\$19,694,010	\$0	\$19,694,010			
TOTAL	\$71,848,808	(\$67,231)	\$71,781,577			
AUTHORIZED POSITIONS	211	0	211			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	51	0	51			
TOTAL POSITIONS	262	0	262			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Fisheries	\$71,848,808	262	(\$67,231)	0	\$71,781,577	262
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$71,848,808	262	(\$67,231)	0	\$71,781,577	262

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

DEPARTMENT: Louisiana Department of Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Fisheries	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-514		
SUBMISSION DATE: 9/11/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 514-27-03		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Aquatic Plant Control Dedicated Fund Account (W27)	\$4,935,793	(\$54,333)	\$4,881,460
Oyster Sanitation Dedicated Fund Account (Q08)	\$109,367	\$0	\$109,367
SUBTOTAL (to Page 1)	\$5,045,160	(\$54,333)	\$4,990,827
STATUTORY DEDICATIONS			
Strategic Investments Across Louisiana Fund (ST2)	\$200,000	\$0	\$200,000
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$106,667	\$0	\$106,667
Oyster Development Fund (W18)	\$208,131	\$0	\$208,131
Oyster Resource Management Account (W43)	\$6,372,619	\$0	\$6,372,619
Saltwater Fish Research and Conservation Fund (W40)	\$1,300,000	\$0	\$1,300,000
Shrimp Development and Management Account (W42)	\$220,000	\$0	\$220,000
Shrimp Marketing & Promotion Account (W22)	\$180,000	\$0	\$180,000
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450
SUBTOTAL (to Page 1)	\$9,403,867	\$0	\$9,403,867

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The purpose of this BA-7 is to reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

Funding includes:
(\$12,898) Self Gen
(\$54,333) Aquatic Plant Control (W27)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$67,231	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$67,231	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The purpose of this BA-7 is to reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

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 this BA-7 is to reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

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

OBJECTIVE:

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

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

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

There will be no impact on another program or agency as we are simply reducing the carryforward amount due to available consumable budget needs remaining post 45 day closeout.

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

There are no performance impacts associated with this BA-7 request, as the funds are being carried forward to FY 2027 to support existing approved activities and do not change the scope, level, or delivery of program services or performance measures.

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

If this BA7 is not approved, Fisheries will not be able to meet its bonafide obligations to sustainably manage and conserve living aquatic resources and their habitats, and to provide access, opportunity, and knowledge of aquatic resources to Louisiana residents and other beneficiaries of these resources.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Office of Fisheries</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$1,982,603	\$0	\$1,982,603	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,525,732	\$0	\$16,525,732	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,283,877	(\$67,231)	\$5,216,646	\$0	\$0	\$0	\$0
Statutory Dedications **	\$28,362,586	\$0	\$28,362,586	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$19,694,010	\$0	\$19,694,010	\$0	\$0	\$0	\$0
TOTAL MOF	\$71,848,808	(\$67,231)	\$71,781,577	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,166,452	\$0	\$14,166,452	\$0	\$0	\$0	\$0
Other Compensation	\$437,194	\$0	\$437,194	\$0	\$0	\$0	\$0
Related Benefits	\$8,439,234	\$0	\$8,439,234	\$0	\$0	\$0	\$0
Travel	\$141,455	\$0	\$141,455	\$0	\$0	\$0	\$0
Operating Services	\$15,799,276	(\$54,333)	\$15,744,943	\$0	\$0	\$0	\$0
Supplies	\$5,586,230	\$0	\$5,586,230	\$0	\$0	\$0	\$0
Professional Services	\$4,784,880	\$0	\$4,784,880	\$0	\$0	\$0	\$0
Other Charges	\$18,305,615	(\$12,898)	\$18,292,717	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,311,436	\$0	\$2,311,436	\$0	\$0	\$0	\$0
Acquisitions	\$1,705,336	\$0	\$1,705,336	\$0	\$0	\$0	\$0
Major Repairs	\$171,700	\$0	\$171,700	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$71,848,808	(\$67,231)	\$71,781,577	\$0	\$0	\$0	\$0
POSITIONS							
Classified	210	0	210	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	211	0	211	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	51	0	51	0	0	0	0
TOTAL POSITIONS	262	0	262	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$238,717	(\$12,898)	\$225,819	\$0	\$0	\$0	\$0
Aquatic Plant Control Dedicated Fund Account (W27)	\$4,935,793	(\$54,333)	\$4,881,460	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08)	\$109,367	\$0	\$109,367	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Strategic Investments Across Louisiana Fund (ST2)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$8,917,044	\$0	\$8,917,044	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$10,041,675	\$0	\$10,041,675	\$0	\$0	\$0	\$0
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$106,667	\$0	\$106,667	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$208,131	\$0	\$208,131	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$6,372,619	\$0	\$6,372,619	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$1,300,000	\$0	\$1,300,000				
Shrimp Development and Management Account (W42)	\$220,000	\$0	\$220,000	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$180,000	\$0	\$180,000				
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Fisheries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$67,231)	\$0	\$0	(\$67,231)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	(\$54,333)	\$0	\$0	(\$54,333)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	(\$12,898)	\$0	\$0	(\$12,898)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$67,231)	\$0	\$0	(\$67,231)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

REVENUES

Self Generated Fund:	
Current Budget	\$ 238,717
BA7 Carryforward Adjustment	\$ (12,898)
Revised Budget	\$ 225,819
Aquatic Plant Control Fund (W27):	
Current Budget	\$ 4,935,793
BA7 Carryforward Adjustment	\$ (54,333)
Revised Budget	\$ 4,881,460

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
FISHERIES	Aquatic Plant Control	Operating Services	Terminator Pest Control	\$ (3,796)	2001024187	To reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
FISHERIES	Aquatic Plant Control	Operating Services	Tepp & Kepp LLC	\$ (14,989)	2001033160	To reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
FISHERIES	Aquatic Plant Control	Operating Services	Tepp & Kepp LLC	\$ (20,033)	2001031228	To reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
FISHERIES	Aquatic Plant Control	Operating Services	Tepp & Kepp LLC	\$ (8,961)	2001027829	To reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
FISHERIES	Aquatic Plant Control	Operating Services	Tepp & Kepp LLC	\$ (6,105)	2001030017	To reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
FISHERIES	Aquatic Plant Control	Operating Services	Tepp & Kepp LLC	\$ (204)	2001028133	To reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
FISHERIES	Aquatic Plant Control	Operating Services	Chem Spray South Inc.	\$ (245)	2001027992	To reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
FISHERIES	Aquatic Plant Control	Operating Services	Chem Spray South Inc.	\$ (54,333)		
			Total Operating Services	\$ (12,898)		
FISHERIES	Self Generated	Other Charges	The Childrens Museum of SWLA	\$ (12,898)	2000999493	To reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
			Total Other Charges	\$ (12,898)		
			Total Carryforward BA7	\$ (67,231)		

OTHER

Fiscal Contact: Lakesha Miles, Accountant Administrator, (225) 765-2696
Programmatic Contact: Cara Tyler, Undersecretary, (225) 765-2950
Testifying before JLCB: Cara Tyler, Undersecretary, (225) 765-2950

PPORT INFORMATION

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

DEPARTMENT: Louisiana Department of Wildlife and Fisheries AGENCY: Office of Fisheries SCHEDULE NUMBER: 16-514 SUBMISSION DATE: 9/11/2026 AGENCY BA-7 NUMBER: 514-27-04 HEAD OF BUDGET UNIT: Cara Tyler TITLE: Undersecretary SIGNATURE: <i>Cara Tyler</i> (Certifies that the information provided is correct and true to the best of your knowledge):			FOR OPB USE ONLY <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;"> OPB LOG NUMBER 110 </td> <td style="width: 50%; text-align: center;"> AGENDA NUMBER </td> </tr> <tr> <td colspan="2" style="text-align: center;"> Approval and Authority: Division of Administration Office of Planning & Budget SEP 18 2026 Colleen Hill APPROVED </td> </tr> </table>				OPB LOG NUMBER 110	AGENDA NUMBER	Approval and Authority: Division of Administration Office of Planning & Budget SEP 18 2026 Colleen Hill APPROVED	
OPB LOG NUMBER 110	AGENDA NUMBER									
Approval and Authority: Division of Administration Office of Planning & Budget SEP 18 2026 Colleen Hill APPROVED										

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$1,982,603	\$0	\$1,982,603
INTERAGENCY TRANSFERS	\$16,525,732	\$0	\$16,525,732
FEES & SELF-GENERATED	\$5,283,877	\$0	\$5,283,877
Regular Fees & Self-generated	\$238,717	\$0	\$238,717
Subtotal of Fund Accounts from Page 2	\$5,045,160	\$0	\$5,045,160
STATUTORY DEDICATIONS	\$28,362,586	-	\$28,362,586
Conservation Fund (W01)	\$10,041,675	\$0	\$10,041,675
Artificial Reef Development Fund (W04)	\$8,917,044	\$0	\$8,917,044
Subtotal of Dedications from Page 2	\$9,403,867	\$0	\$9,403,867
FEDERAL	\$19,694,010	(\$64,162)	\$19,629,848
TOTAL	\$71,848,808	(\$64,162)	\$71,784,646
AUTHORIZED POSITIONS	211	0	211
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	51	0	51
TOTAL POSITIONS	262	0	262

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Fisheries	\$71,848,808	262	(\$64,162)	0	\$71,784,646	262
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$71,848,808	262	(\$64,162)	0	\$71,784,646	262

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

DEPARTMENT: Louisiana Department of Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Fisheries	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-514		
SUBMISSION DATE: 9/11/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 514-27-04		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Aquatic Plant Control Dedicated Fund Account (W27)	\$4,935,793	\$0	\$4,935,793
Oyster Sanitation Dedicated Fund Account (Q08)	\$109,367	\$0	\$109,367
SUBTOTAL (to Page 1)	\$5,045,160	\$0	\$5,045,160
STATUTORY DEDICATIONS			
Strategic Investments Across Louisiana Fund (ST2)	\$200,000	\$0	\$200,000
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$106,667	\$0	\$106,667
Oyster Development Fund (W18)	\$208,131	\$0	\$208,131
Oyster Resource Management Account (W43)	\$6,372,619	\$0	\$6,372,619
Saltwater Fish Research and Conservation Fund (W40)	\$1,300,000	\$0	\$1,300,000
Shrimp Development and Management Account (W42)	\$220,000	\$0	\$220,000
Shrimp Marketing & Promotion Account (W22)	\$180,000	\$0	\$180,000
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450
SUBTOTAL (to Page 1)	\$9,403,867	\$0	\$9,403,867

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 The purpose of this BA-7 is to reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

Funding includes: (\$64,162)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	-\$64,162	\$0	\$0	\$0	\$0
TOTAL	-\$64,162	\$0	\$0	\$0	\$0

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

No additional personnel will be required.

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

The purpose of this BA-7 is to reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

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 this BA-7 is to reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

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

OBJECTIVE:

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

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

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

There will be no impact on another program or agency as we are simply reducing the carryforward amount due to available consumable budget needs remaining post 45 day closeout.

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

There are no performance impacts associated with this BA-7 request, as the funds are being carried forward to FY 2027 to support existing approved activities and do not change the scope, level, or delivery of program services or performance measures.

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

If this BA7 is not approved, Fisheries will not be able to meet its bonafide obligations to sustainably manage and conserve living aquatic resources and their habitats, and to provide access, opportunity, and knowledge of aquatic resources to Louisiana residents and other beneficiaries of these resources.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Office of Fisheries</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$1,982,603	\$0	\$1,982,603	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,525,732	\$0	\$16,525,732	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,283,877	\$0	\$5,283,877	\$0	\$0	\$0	\$0
Statutory Dedications **	\$28,362,586	\$0	\$28,362,586	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$19,694,010	(\$64,162)	\$19,629,848	\$0	\$0	\$0	\$0
TOTAL MOF	\$71,848,808	(\$64,162)	\$71,784,646	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,166,452	\$0	\$14,166,452	\$0	\$0	\$0	\$0
Other Compensation	\$437,194	\$0	\$437,194	\$0	\$0	\$0	\$0
Related Benefits	\$8,439,234	\$0	\$8,439,234	\$0	\$0	\$0	\$0
Travel	\$141,455	\$0	\$141,455	\$0	\$0	\$0	\$0
Operating Services	\$15,799,276	\$0	\$15,799,276	\$0	\$0	\$0	\$0
Supplies	\$5,586,230	\$0	\$5,586,230	\$0	\$0	\$0	\$0
Professional Services	\$4,784,880	\$0	\$4,784,880	\$0	\$0	\$0	\$0
Other Charges	\$18,305,615	(\$64,162)	\$18,241,453	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,311,436	\$0	\$2,311,436	\$0	\$0	\$0	\$0
Acquisitions	\$1,705,336	\$0	\$1,705,336	\$0	\$0	\$0	\$0
Major Repairs	\$171,700	\$0	\$171,700	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$71,848,808	(\$64,162)	\$71,784,646	\$0	\$0	\$0	\$0
POSITIONS							
Classified	210	0	210	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	211	0	211	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	51	0	51	0	0	0	0
TOTAL POSITIONS	262	0	262	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$238,717	\$0	\$238,717	\$0	\$0	\$0	\$0
Aquatic Plant Control Dedicated Fund Account (W27)	\$4,935,793	\$0	\$4,935,793	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08)	\$109,367	\$0	\$109,367	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Strategic Investments Across Louisiana Fund (ST2)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$8,917,044	\$0	\$8,917,044	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$10,041,675	\$0	\$10,041,675	\$0	\$0	\$0	\$0
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$106,667	\$0	\$106,667	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$208,131	\$0	\$208,131	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$6,372,619	\$0	\$6,372,619	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$1,300,000	\$0	\$1,300,000				
Shrimp Development and Management Account (W42)	\$220,000	\$0	\$220,000	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$180,000	\$0	\$180,000				
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Fisheries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	(\$64,162)	(\$64,162)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	(\$64,162)	(\$64,162)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	(\$64,162)	(\$64,162)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

REVENUES

Federal Fund	
Current Budget	\$ 19,694,010
BA7 Carryforward Adjustment	\$ (64,162)
Revised Budget	\$ 19,629,848

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
FISHERIES	Federal Fund via USFWS	Other Charges	LSU Agricultural Center	\$ (64,162)	2000793128	To reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
			Total Other Charges	\$ (64,162)		
			Total Carryforward BA7	\$ (64,162)		

OTHER

Fiscal Contact:	Lakeesha Miles, Accountant Administrator, (225) 765-2696	LMiles@wfla.gov
Programmatic Contact:	Cara Tyler, Undersecretary, (225) 765-2950	ctyler@wfla.gov
Testifying before JL CB:	Cara Tyler, Undersecretary, (225) 765-2950	ctyler@wfla.gov

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: Higher Education			FOR OPB USE ONLY			
AGENCY: Board of Regents			OPB LOG NUMBER 106		AGENDA NUMBER	
SCHEDULE NUMBER: 19A-671			Approval and Authority Division of Administration Office of Planning & Budget SEP 18 2026 Colleen Dill APPROVED			
SUBMISSION DATE: 9/14/2026						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Elizabeth Bentley-Smith						
TITLE: Deputy Commissioner for Finance and Administration						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Elizabeth Bentley-Smith			R.S. 39:73C(1)			
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$295,081,029	\$0		\$295,081,029	
INTERAGENCY TRANSFERS		\$14,256,109	\$0		\$14,256,109	
FEES & SELF-GENERATED		\$16,050,299	\$0		\$16,050,299	
Regular Fees & Self-generated		\$15,850,299	\$0		\$15,850,299	
Subtotal of Fund Accounts from Page 2		\$200,000	\$0		\$200,000	
STATUTORY DEDICATIONS		\$208,933,512	\$0		\$208,933,512	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)		\$60,000	\$0		\$60,000	
Louisiana Quality Education Support Fund (Z11)		\$23,930,000	\$0		\$23,930,000	
Subtotal of Dedications from Page 2		\$184,943,512	\$0		\$184,943,512	
FEDERAL		\$34,232,149	\$0		\$34,232,149	
TOTAL		\$568,553,098	\$0		\$568,553,098	
AUTHORIZED POSITIONS		0	0		0	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		0	0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Board of Regents	\$148,874,532	0	(\$58,377)	0	\$148,816,155	0
Office of Student Financial Assistance	\$393,471,491	0	\$58,377	0	\$393,529,868	0
LUMCON	\$26,207,075	0	\$0	0	\$26,207,075	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$568,553,098	0	\$0	0	\$568,553,098	0

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

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Board of Regents	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19A-671		
SUBMISSION DATE: 9/14/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Proprietary School Students Protection Fund Account (E04)	\$200,000	\$0	\$200,000
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$200,000	\$0	\$200,000
STATUTORY DEDICATIONS			
TOPS Fund (Z19)	\$125,324,600	\$0	\$125,324,600
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000
Support Education in Louisiana First Fund (G10)	\$38,912	\$0	\$38,912
Higher Education Initiatives Fund (E18)	\$6,000,000	\$0	\$6,000,000
Louisiana Postsecondary Inclusive Education Fund (E63)	\$2,000,000	\$0	\$2,000,000
Supporting Programs, Opportunities, Resources, and Teams Fund (G26)	\$23,880,000	\$0	\$23,880,000
M.J. Foster Promise Program Fund (E58)	\$25,000,000	\$0	\$25,000,000
Geaux Teach Fund (E59)	\$2,500,000	\$0	\$2,500,000
SUBTOTAL (to Page 1)	\$184,943,512	\$0	\$184,943,512

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

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

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

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

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

Shifting SGF from Program 1000 to 2000 which was inadvertently reduced from 2000 at Appropriation.

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

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

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

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.

We need the funding correctly aligned to maintain the scholarship budgets.

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.

It is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If not approved, state scholarship programs may not be fully funded appropriately.

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

OBJECTIVE:

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

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

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

No impacts are anticipated.

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 correct a reduction of \$58,377 in SGF from 6712 resulting from the LASERS savings preamble reduction in Act 3 of the 2026 RLS which should be in 6711.

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

The budget for state scholarships will be short \$58,377.

STATE OF 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>Board of Regents</u>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$47,340,690	(\$58,377)	\$47,282,313	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,038,639	\$0	\$13,038,639	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,930,299	\$0	\$6,930,299	\$0	\$0	\$0	\$0
Statutory Dedications **	\$57,335,000	\$0	\$57,335,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$24,229,904	\$0	\$24,229,904	\$0	\$0	\$0	\$0
TOTAL MOF	\$148,874,532	(\$58,377)	\$148,816,155	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$16,314,625	\$0	\$16,314,625	\$0	\$0	\$0	\$0
Other Compensation	\$857,302	\$0	\$857,302	\$0	\$0	\$0	\$0
Related Benefits	\$6,574,182	(\$58,377)	\$6,515,805	\$0	\$0	\$0	\$0
Travel	\$545,567	\$0	\$545,567	\$0	\$0	\$0	\$0
Operating Services	\$16,487,818	\$0	\$16,487,818	\$0	\$0	\$0	\$0
Supplies	\$483,389	\$0	\$483,389	\$0	\$0	\$0	\$0
Professional Services	\$5,825,384	\$0	\$5,825,384	\$0	\$0	\$0	\$0
Other Charges	\$97,933,011	\$0	\$97,933,011	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,489,104	\$0	\$3,489,104	\$0	\$0	\$0	\$0
Acquisitions	\$364,150	\$0	\$364,150	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$148,874,532	(\$58,377)	\$148,816,155	\$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	\$6,730,299	\$0	\$6,730,299	\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund Account (E04)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Higher Education Initiatives Fund (E18)	\$6,000,000	\$0	\$6,000,000	\$0	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
M.J. Foster Promise Program Fund (E58)	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
Geaux Teach Fund (E59)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Postsecondary Inclusive Education Fund (E63)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Supporting Programs, Opportunities, Resources, and Teams Fund (G26)	\$23,880,000	\$0	\$23,880,000	\$0	\$0	\$0	\$0
Louisiana Quality Education Support Fund (Z11)	\$23,930,000	\$0	\$23,930,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$58,377)	\$0	\$0	\$0	\$0	(\$58,377)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$58,377)	\$0	\$0	\$0	\$0	(\$58,377)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$58,377)	\$0	\$0	\$0	\$0	(\$58,377)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$241,406,843	\$58,377	\$241,465,220	\$0	\$0	\$0	\$0
Interagency Transfers	\$417,470	\$0	\$417,470	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$151,559,600	\$0	\$151,559,600	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$67,578	\$0	\$67,578	\$0	\$0	\$0	\$0
TOTAL MOF	\$393,471,491	\$58,377	\$393,529,868	\$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	\$393,471,491	\$58,377	\$393,529,868	\$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	\$393,471,491	\$58,377	\$393,529,868	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
M.J. Foster Promise Program Fund (E58)	\$23,750,000	\$0	\$23,750,000	\$0	\$0	\$0	\$0
Geaux Teach Fund (E59)	\$2,425,000	\$0	\$2,425,000	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
TOPS Fund (Z19)	\$125,324,600	\$0	\$125,324,600	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$58,377	\$0	\$0	\$0	\$0	\$58,377
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$58,377	\$0	\$0	\$0	\$0	\$58,377
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$58,377	\$0	\$0	\$0	\$0	\$58,377
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: LUMCON

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$6,333,496	\$0	\$6,333,496	\$0	\$0	\$0	\$0
Interagency Transfers	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,100,000	\$0	\$9,100,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$38,912	\$0	\$38,912	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$9,934,667	\$0	\$9,934,667	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,207,075	\$0	\$26,207,075	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,887,406	\$0	\$7,887,406	\$0	\$0	\$0	\$0
Other Compensation	\$50,360	\$0	\$50,360	\$0	\$0	\$0	\$0
Related Benefits	\$1,618,815	\$0	\$1,618,815	\$0	\$0	\$0	\$0
Travel	\$330,284	\$0	\$330,284	\$0	\$0	\$0	\$0
Operating Services	\$2,703,175	\$0	\$2,703,175	\$0	\$0	\$0	\$0
Supplies	\$3,202,852	\$0	\$3,202,852	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$8,019,158	\$0	\$8,019,158	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$573,932	\$0	\$573,932	\$0	\$0	\$0	\$0
Acquisitions	\$1,469,893	\$0	\$1,469,893	\$0	\$0	\$0	\$0
Major Repairs	\$351,200	\$0	\$351,200	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,207,075	\$0	\$26,207,075	\$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	\$9,100,000	\$0	\$9,100,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$38,912	\$0	\$38,912	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: LUMCON

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to move a reduction stemming from HB1 (Act 3) preamble language which reduced SGF resulting from payoff of LASERS UAL which resulted in expected savings from employer contribution rate reductions. The \$58,377 was inadvertently removed from the newly retooled Office of Student Financial Assistance Program within the Board of Regents agency and should be reduced from the 6711 Board of Regents Program which now includes all payroll costs.

REVENUES

Adjusts SGF between programs within the agency. No net change in revenue.

EXPENDITURES

No overall change in expenditures across the agency. BA-7 will reduce SGF in the 6711 Board of Regents Program from Related Benefits and increase SGF in the 6712 Office of Student Financial Assistance Program in Other Charges to right size the intended scholarship budget.

OTHER

6711 Cost Center – 6711010020 GL - 5130010

6712 Cost Center – 6712032143 GL - 5610014

For questions please contact:

Elizabeth A. Bentley-Smith

Deputy Commissioner for Finance and Administration

Elizabeth.Bentley-Smith@laregents.edu

225.342.4253

Chris Henry

Associate Commissioner for Budget and Administration

Chris.Henry@laregents.edu

225.342.4253

CARRY FORWARD

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

DEPARTMENT: State Treasury			FOR OPB USE ONLY			
AGENCY: Sales Tax Dedication			OPB LOG NUMBER 102		AGENDA NUMBER	
SCHEDULE NUMBER: 20-901			Approval and Authority: Division of Administration Office of Planning & Budget SEP 03 2026 <i>Colleen Sie</i> APPROVED RS 39:82 - CF Reversal - JUB Authorized 8/13/26			
SUBMISSION DATE: 8/31/2026						
AGENCY BA-7 NUMBER: 27-02						
HEAD OF BUDGET UNIT: Rachael Kincaid						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Rachael Kincaid</i>						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$88,420,821	(\$16,741,671)	\$71,679,150			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$88,420,821	(\$16,741,671)	\$71,679,150			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$88,420,821	(\$16,741,671)	\$71,679,150			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Sales Tax Dedications	\$88,420,821	0	(\$16,741,671)	0	\$71,679,150	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$88,420,821	0	(\$16,741,671)	0	\$71,679,150	0

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 8/31/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-02		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Acadia Parish Visitor Enterprise (T01)	\$125,000	\$0	\$125,000
Allen Parish Capital Improvements (T02)	\$431,742	(\$215,871)	\$215,871
Ascension Parish Visitor Enterprise (T03)	\$1,250,000	\$0	\$1,250,000
Avoyelles Parish Visitor Enterprise Fund (T05)	\$157,014	(\$36,961)	\$120,053
Beauregard Parish Community Improvement (T06)	\$113,188	(\$7,910)	\$105,278
Bienville Parish Tourism and Economic Development Fund (T07)	\$27,527	\$0	\$27,527
Bossier City Riverfront and Civic Center (T08)	\$1,874,272	\$0	\$1,874,272
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T10)	\$3,120,911	(\$208,503)	\$2,912,408
West Calcasieu Community Center Fund (T10)	\$1,292,593	\$0	\$1,292,593
Caldwell Parish Economic Development Fund (T11)	\$169	\$0	\$169
Cameron Parish Tourism Development Fund (T12)	\$219,597	\$0	\$219,597
Town of Homer Economic Development Fund (T14)	\$18,782	\$0	\$18,782
Concordia Parish Economic Development Fund (T15)	\$87,738	\$0	\$87,738
DeSoto Parish Visitor Enterprise (T16)	\$177,565	(\$15,750)	\$161,815
East Baton Rouge Parish Riverside Centroplex Fund (T17)	\$1,249,308	\$0	\$1,249,308
East Carroll Parish Visitor Enterprise Fund (T18)	\$7,158	\$0	\$7,158
East Feliciana Tourist Commission Fund (T19)	\$2,693	\$0	\$2,693
Evangeline Visitor Enterprise Fund (T20)	\$43,071	\$0	\$43,071
Franklin Parish Visitor Enterprise (T21)	\$42,000	\$0	\$42,000
Iberia Parish Tourist Commission Fund (T23)	\$424,794	\$0	\$424,794
Iberville Parish Visitor Enterprise Fund (T24)	\$116,858	\$0	\$116,858
Jackson Parish Economic Development and Tourism (T25)	\$27,775	\$0	\$27,775
Jefferson Parish Convention Center Fund (T26)	\$3,659,053	(\$219,029)	\$3,440,024

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 8/31/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-02		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
STATUTORY DEDICATIONS			
Jefferson Davis Parish Visitor Enterprise Fund (T27)	\$192,885	(\$37,754)	\$155,131
Lafayette Parish Visitor Enterprise Fund (T28)	\$5,140,101	(\$300,000)	\$4,840,101
LaFourche Parish Enterprise Fund (T29)	\$349,984	\$0	\$349,984
LaSalle Economic Development District Fund (T30)	\$21,791	\$0	\$21,791
Lincoln Parish Visitor Enterprise Fund (T31)	\$524,858	(\$262,429)	\$262,429
Livingston Parish Tourism and Economic Development Fund (T32)	\$332,516	\$0	\$332,516
Morehouse Parish Visitor Enterprise (T34)	\$50,476	(\$9,504)	\$40,972
New Orleans Metropolitan Convention and Visitor Bureau (T36)	\$15,776,362	(\$3,141,293)	\$12,635,069
Ouachita Parish Visitor Enterprise (T37)	\$5,488,850	(\$3,549,852)	\$1,938,998
Plaquemines Parish Visitor Enterprise Fund (T38)	\$228,102	\$0	\$228,102
Pointe Coupee Parish Visitor Enterprise Fund (T39)	\$40,281	\$0	\$40,281
Alexandria/Pineville Exhibition Hall Fund (T40)	\$250,417	\$0	\$250,417
Red River Visitor Enterprise Fund (T41)	\$69,466	(\$34,733)	\$34,733
Richland Visitor Enterprise Fund (T42)	\$169,215	(\$52,500)	\$116,715
Sabine Parish Tourism Improvement (T43)	\$565,730	(\$328,549)	\$237,181
St. Bernard Parish Enterprise (T44)	\$116,399	\$0	\$116,399
St. Charles Parish Enterprise Fund (T45)	\$1,902,522	(\$645,939)	\$1,256,583
St. James Parish Enterprise Fund (T47)	\$30,756	\$0	\$30,756
St. John the Baptist Convention Facility (T48)	\$329,036	\$0	\$329,036
St. Landry Parish Historical Development Fund No. 1 (T49)	\$671,451	(\$188,292)	\$483,159
St. Martin Parish Enterprise Fund (T50)	\$474,000	\$0	\$474,000
St. Mary Parish Visitor Enterprise (T51)	\$1,775,000	(\$245,000)	\$1,530,000
St. Tammany Parish Fund (T52)	\$4,557,704	(\$1,149,296)	\$3,408,408
Tangipahoa Parish Tourist Commission Fund (T53)	\$2,717,768	(\$127,768)	\$2,590,000
Tensas Parish Visitor Enterprise Fund (T54)	\$1,941	\$0	\$1,941
Houma/Terrebonne Tourist Fund (T55)	\$954,571	(\$238,393)	\$716,178
Union Parish Visitor Enterprise (T56)	\$40,848	(\$13,616)	\$27,232
Vermilion Parish Visitor Enterprise (T57)	\$413,926	(\$163,376)	\$250,550
Webster Parish Convention and Visitors Bureau (T60)	\$256,153	(\$85,384)	\$170,769
West Baton Rouge Parish Visitor Bureau (T61)	\$1,836,846	(\$341,410)	\$1,495,436
West Carroll Parish Visitor Bureau (T62)	\$17,076	\$0	\$17,076
Winn Parish Tourism Fund (T64)	\$62,331	(\$5,666)	\$56,665

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/14/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-01		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
STATUTORY DEDICATIONS			
Shreveport-Bossier City Visitor Enterprise (TA1)	\$1,114,064	(\$557,032)	\$557,032
Vernon Parish Legislative Community Improvement Fund (TA2)	\$663,648	(\$235,376)	\$428,272
Alexandria/Pineville Area Tourism Fund (TA3)	\$242,310	\$0	\$242,310
Rapides Parish Economic Development Fund (TA4)	\$370,891	\$0	\$370,891
Natchitoches Parish Visitor Enterprise (TA5)	\$130,000	\$0	\$130,000
Lincoln Parish Municipalities Fund (TA6)	\$258,492	\$0	\$258,492
East Baton Rouge Community Improvement (TA7)	\$2,575,872	\$0	\$2,575,872
East Baton Rouge Parish Enhancement (TA8)	\$1,387,936	\$0	\$1,387,936
Washington Parish Tourist Commission Fund (TA9)	\$64,537	(\$21,512)	\$43,025
Grand Isle Tourist Commission Account (TB0)	\$28,295	\$0	\$28,295
Gretna Tourist Commission Enterprise Account (TB1)	\$118,389	\$0	\$118,389
Lake Charles Civic Center Fund (TB2)	\$4,988,623	(\$1,830,620)	\$3,158,003
New Orleans Area Tourism and Economic Development (TB3)	\$932	(\$466)	\$466
River Parishes Convention, Tourist, and Visitors Comm (TB4)	\$250,444	(\$48,897)	\$201,547
St. Francisville Economic Development Fund (TB5)	\$178,424	\$0	\$178,424
Tangipahoa Parish Economic Development Fund (TB6)	\$1,305,000	\$0	\$1,305,000
Washington Parish Infrastructure and Park (TB7)	\$50,000	\$0	\$50,000
Pineville Economic Development (TB8)	\$222,535	\$0	\$222,535
Washington Parish Economic Development and Tourism (TB9)	\$14,486	\$0	\$14,486
Terrebonne Parish Visitor Enterprise (TC0)	\$750,000	\$0	\$750,000
Bastrop Municipal Center Fund (TC1)	\$40,357	\$0	\$40,357
Rapides Parish Coliseum Fund (TC2)	\$74,178	\$0	\$74,178
Madison Parish Visitor Enterprise Fund (TC3)	\$42,682	(\$8,356)	\$34,326
Natchitoches Historical District Development (TC4)	\$478,747	(\$159,582)	\$319,165
Baker Economic Development Fund (TC5)	\$57,851	(\$18,352)	\$39,499
Claiborne Parish Tourism & Econ. Dvp Fund (TC6)	\$1,034	(\$517)	\$517
Ernest N. Morial Convention Center (TC7)	\$2,000,000	\$0	\$2,000,000
Lafourche Parish ARC Training and Development (TC9)	\$430,917	(\$86,183)	\$344,734
Grant Parish Economic Development Fund (TD1)	\$2,007	\$0	\$2,007
New Orleans Quality of Life Fund (TD2)	\$10,750,000	(\$2,150,000)	\$8,600,000
		\$0	\$0
		\$0	\$0
SUBTOTAL (to Page 1)	\$88,420,821	(\$16,741,671)	\$71,679,150

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

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 26.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$16,741,671	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$16,741,671	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 The payments are bona-fide obligations from FY 26.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts.

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

OBJECTIVE:

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

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

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

There are no performance impacts.

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

There are no performance impacts. This BA-7 will allow the remaining FY 26 payments to be made.

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

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Sales Tax Dedications</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$88,420,821	(\$16,741,671)	\$71,679,150	\$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	\$88,420,821	(\$16,741,671)	\$71,679,150	\$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	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Acadia Parish Visitor Enterprise Fund (T01)	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Allen Parish Capital Improvements Fund (T02)	\$431,742	(\$215,871)	\$215,871	\$0	\$0	\$0	\$0
Ascension Parish Visitor Enterprise Fund (T03)	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
Averyelles Parish Visitor Enterprise Fund (T06)	\$157,014	(\$36,961)	\$120,053	\$0	\$0	\$0	\$0
Beauregard Parish Community Improvement	\$113,188	(\$7,910)	\$105,278	\$0	\$0	\$0	\$0
Bienville Parish Tourism and Economic Development Fund (T07)	\$27,527	\$0	\$27,527	\$0	\$0	\$0	\$0
Bossier City Riverfront and Civic Center Fund (T08)	\$1,874,272	\$0	\$1,874,272	\$0	\$0	\$0	\$0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$3,120,911	(\$208,503)	\$2,912,408	\$0	\$0	\$0	\$0
West Calcasieu Community Center Fund (T10)	\$1,292,593	\$0	\$1,292,593	\$0	\$0	\$0	\$0
Caldwell Parish Economic Development Fund (T11)	\$169	\$0	\$169	\$0	\$0	\$0	\$0
Cameron Parish Tourism Development Fund (T12)	\$219,597	\$0	\$219,597	\$0	\$0	\$0	\$0
Town of Homer Economic Development Fund (T14)	\$18,782	\$0	\$18,782	\$0	\$0	\$0	\$0
Concordia Parish Economic Development Fund (T15)	\$87,738	\$0	\$87,738	\$0	\$0	\$0	\$0
DeSoto Parish Visitor Enterprise Fund (T16)	\$177,565	(\$15,750)	\$161,815	\$0	\$0	\$0	\$0
East Baton Rouge Parish Riverside Centroplex Fund (T17)	\$1,249,308	\$0	\$1,249,308	\$0	\$0	\$0	\$0
East Carroll Parish Visitor Enterprise Fund (T18)	\$7,158	\$0	\$7,158	\$0	\$0	\$0	\$0
East Feliciana Tourist Commission Fund (T19)	\$2,693	\$0	\$2,693	\$0	\$0	\$0	\$0
Evangeline Visitor Enterprise Fund (T20)	\$43,071	\$0	\$43,071	\$0	\$0	\$0	\$0
Franklin Parish Visitor Enterprise Fund (T21)	\$42,000	\$0	\$42,000	\$0	\$0	\$0	\$0
Iberia Parish Tourist Commission Fund (T23)	\$424,794	\$0	\$424,794	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: Sales Tax Dedications							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$88,420,821	(\$16,741,671)	\$71,679,150	\$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	\$88,420,821	(\$16,741,671)	\$71,679,150	\$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	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Iberville Parish Visitor Enterprise Fund (T24)	\$116,858	\$0	\$116,858	\$0	\$0	\$0	\$0
Jackson Parish Economic Development and Tourism (T25)	\$27,775	\$0	\$27,775	\$0	\$0	\$0	\$0
Jefferson Parish Convention Center Fund (T26)	\$3,659,053	(\$219,029)	\$3,440,024	\$0	\$0	\$0	\$0
Jefferson Davis Parish Visitor Enterprise Fund (T27)	\$192,885	(\$37,754)	\$155,131	\$0	\$0	\$0	\$0
Lafayette Parish Visitor Enterprise Fund (T28)	\$5,140,101	(\$300,000)	\$4,840,101	\$0	\$0	\$0	\$0
Lafourche Parish Enterprise Fund (T29)	\$349,984	\$0	\$349,984	\$0	\$0	\$0	\$0
LaSalle Economic Development District Fund (T30)	\$21,791	\$0	\$21,791	\$0	\$0	\$0	\$0
Lincoln Parish Visitor Enterprise Fund (T31)	\$524,858	(\$262,429)	\$262,429	\$0	\$0	\$0	\$0
Livingston Parish Tourism and Economic Development Fund (T32)	\$332,516	\$0	\$332,516	\$0	\$0	\$0	\$0
Morehouse Parish Visitor Enterprise (T34)	\$50,476	(\$9,504)	\$40,972	\$0	\$0	\$0	\$0
New Orleans Metropolitan Convention and Visitor Bureau (T36)	\$15,776,362	(\$3,141,293)	\$12,635,069	\$0	\$0	\$0	\$0
Ouachita Parish Visitor Enterprise (T37)	\$5,488,850	(\$3,549,852)	\$1,938,998	\$0	\$0	\$0	\$0
Plaquemines Parish Visitor Enterprise Fund (T38)	\$228,102	\$0	\$228,102	\$0	\$0	\$0	\$0
Pointe Coupee Parish Visitor Enterprise Fund (T39)	\$40,281	\$0	\$40,281	\$0	\$0	\$0	\$0
Alexandria/Pineville Exhibition Hall Fund (T40)	\$250,417	\$0	\$250,417	\$0	\$0	\$0	\$0
Red River Visitor Enterprise Fund (T41)	\$69,466	(\$34,733)	\$34,733	\$0	\$0	\$0	\$0
Richland Visitor Enterprise Fund (T42)	\$169,215	(\$52,500)	\$116,715	\$0	\$0	\$0	\$0
Sabine Parish Tourism Improvement (T43)	\$565,730	(\$328,549)	\$237,181	\$0	\$0	\$0	\$0
St. Bernard Parish Enterprise (T44)	\$116,399	\$0	\$116,399	\$0	\$0	\$0	\$0
St. Charles Parish Enterprise Fund (T46)	\$1,902,522	(\$645,939)	\$1,256,583	\$0	\$0	\$0	\$0
St. James Parish Enterprise Fund (T47)	\$30,756	\$0	\$30,756	\$0	\$0	\$0	\$0
St. John the Baptist Convention Facility (T48)	\$329,036	\$0	\$329,036	\$0	\$0	\$0	\$0
St. Landry Parish Historical Development Fund No. 1	\$671,451	(\$188,292)	\$483,159	\$0	\$0	\$0	\$0
St. Martin Parish Enterprise Fund (T50)	\$474,000	\$0	\$474,000	\$0	\$0	\$0	\$0
St. Mary Parish Visitor Enterprise (T51)	\$1,775,000	(\$245,000)	\$1,530,000	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
GENERAL FUND BY:				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$88,420,821	(\$16,741,671)	\$71,679,150	\$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	\$88,420,821	(\$16,741,671)	\$71,679,150	\$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	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
St. Tammany Parish Fund (T52)	\$4,557,704	(\$1,149,296)	\$3,408,408	\$0	\$0	\$0	\$0
Tangipahoa Parish Tourist Commission Fund (T53)	\$2,717,768	(\$127,768)	\$2,590,000	\$0	\$0	\$0	\$0
Tensas Parish Visitor Enterprise Fund (T54)	\$1,941	\$0	\$1,941	\$0	\$0	\$0	\$0
Houma/Terrebonne Tourist Fund (T55)	\$954,571	(\$238,393)	\$716,178	\$0	\$0	\$0	\$0
Union Parish Visitor Enterprise (T56)	\$40,848	(\$13,616)	\$27,232	\$0	\$0	\$0	\$0
Vermilion Parish Visitor Enterprise (T57)	\$413,926	(\$163,376)	\$250,550	\$0	\$0	\$0	\$0
Webster Parish Convention and Visitors Bureau (T60)	\$256,153	(\$85,384)	\$170,769	\$0	\$0	\$0	\$0
West Baton Rouge Parish Visitor Bureau (T61)	\$1,836,846	(\$341,410)	\$1,495,436	\$0	\$0	\$0	\$0
West Carroll Parish Visitor Bureau (T62)	\$17,076	\$0	\$17,076	\$0	\$0	\$0	\$0
Winn Parish Tourism Fund (T64)	\$62,331	(\$5,666)	\$56,665	\$0	\$0	\$0	\$0
Shreveport-Bossier City Visitor Enterprise (TA1)	\$1,114,064	(\$557,032)	\$557,032	\$0	\$0	\$0	\$0
Vernon Parish Legislative Community Improvement Fund (TA2)	\$663,648	(\$235,376)	\$428,272	\$0	\$0	\$0	\$0
Alexandria/Pineville Area Tourism Fund (TA3)	\$242,310	\$0	\$242,310	\$0	\$0	\$0	\$0
Rapides Parish Economic Development Fund (TA4)	\$370,891	\$0	\$370,891	\$0	\$0	\$0	\$0
Natchitoches Parish Visitor Enterprise (TA5)	\$130,000	\$0	\$130,000	\$0	\$0	\$0	\$0
Lincoln Parish Municipalities Fund (TA6)	\$258,492	\$0	\$258,492	\$0	\$0	\$0	\$0
East Baton Rouge Community Improvement	\$2,575,872	\$0	\$2,575,872	\$0	\$0	\$0	\$0
East Baton Rouge Parish Enhancement (TA8)	\$1,387,936	\$0	\$1,387,936	\$0	\$0	\$0	\$0
Washington Parish Tourist Commission Fund (TA9)	\$64,537	(\$21,512)	\$43,025	\$0	\$0	\$0	\$0
Grand Isle Tourist Commission Account (TB0)	\$28,295	\$0	\$28,295	\$0	\$0	\$0	\$0
Gretna Tourist Commission Enterprise Account (TB1)	\$118,389	\$0	\$118,389	\$0	\$0	\$0	\$0
Lake Charles Civic Center Fund (TB2)	\$4,988,623	(\$1,630,620)	\$3,358,003	\$0	\$0	\$0	\$0
New Orleans Area Tourism and Economic Development	\$932	(\$466)	\$466	\$0	\$0	\$0	\$0
River Parishes Convention, Tourist, and Visitors Comm (TB4)	\$250,444	(\$48,897)	\$201,547	\$0	\$0	\$0	\$0
St. Francisville Economic Development Fund (TB5)	\$178,424	\$0	\$178,424	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
GENERAL FUND BY:				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$88,420,821	(\$16,741,671)	\$71,679,150	\$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	\$88,420,821	(\$16,741,671)	\$71,679,150	\$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	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Tangipahoa Parish Economic Development Fund (TB9)	\$1,305,000	\$0	\$1,305,000	\$0	\$0	\$0	\$0
Washington Parish Infrastructure and Park (TB7)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Pineville Economic Development (TB8)	\$222,535	\$0	\$222,535	\$0	\$0	\$0	\$0
Washington Parish Economic Development and Tourism (TB8)	\$14,486	\$0	\$14,486	\$0	\$0	\$0	\$0
Terrebonne Parish Visitor Enterprise (TC9)	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
Bastrop Municipal Center Fund (TC1)	\$40,357	\$0	\$40,357	\$0	\$0	\$0	\$0
Rapides Parish Coliseum Fund (TC2)	\$74,178	\$0	\$74,178	\$0	\$0	\$0	\$0
Madison Parish Visitor Enterprise Fund (TC3)	\$42,682	(\$8,356)	\$34,326	\$0	\$0	\$0	\$0
Natchitoches Historical District Development (TC4)	\$478,747	(\$159,582)	\$319,165	\$0	\$0	\$0	\$0
Baker Economic Development Fund (TC5)	\$57,851	(\$18,352)	\$39,499	\$0	\$0	\$0	\$0
Calcasieu Parish Tourism & Econ. Dev Fund (TC6)	\$1,034	(\$517)	\$517	\$0	\$0	\$0	\$0
Ernest N. Morial Convention Center (TC7)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Lafourche Parish ARC Training and Development	\$430,917	(\$86,183)	\$344,734	\$0	\$0	\$0	\$0
Grant Parish Economic Development Fund (TD1)	\$2,007	\$0	\$2,007	\$0	\$0	\$0	\$0
New Orleans Quality of Life Fund (TD2)	\$10,750,000	(\$2,150,000)	\$8,600,000	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$16,741,671)	\$0	(\$16,741,671)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$16,741,671)	\$0	(\$16,741,671)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$16,741,671)	\$0	(\$16,741,671)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to reduce the 6/30 carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY26.

REVENUES

The revenues are from various statutory dedications.

EXPENDITURES

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

OTHER

Further information can be provided by Katie O'Connor, Chief Financial Officer, who can be reached at 342-0051 or KOConnor@treasury.la.gov.

CARRYFORWARD

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

DEPARTMENT: State Treasury		FOR OPB USE ONLY				
AGENCY: Miscellaneous State Aid		OPB LOG NUMBER 103		AGENDA NUMBER		
SCHEDULE NUMBER: 20-945		Approval and Authority: Division of Administration Office of Planning & Budget SEP 03 2026 <i>Colleen Die</i> APPROVED <i>RS 39:82-CF Reversal - JLB Authorized 8/13/26</i>				
SUBMISSION DATE: 8/31/2026						
AGENCY BA-7 NUMBER: 27-03 SGF						
HEAD OF BUDGET UNIT: Rachel Kincaid						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Rachel Kincaid</i>						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$221,757,065	(\$15,455,665)	\$206,301,400			
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	\$149,641,987	\$0	\$149,641,987			
St. Landry Parish Excellence Fund (E29)	\$868,354	\$0	\$868,354			
Calcasieu Parish Fund (E30)	\$1,509,360	\$0	\$1,509,360			
Subtotal of Dedications from Page 2	\$147,264,273	\$0	\$147,264,273			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$371,399,052	(\$15,455,665)	\$355,943,387			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Miscellaneous State Aid	\$371,399,052	0	(\$15,455,665)	0	\$355,943,387	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$371,399,052	0	(\$15,455,665)	0	\$355,943,387	0

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-045		
SUBMISSION DATE: 8/31/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-03 SGF		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$10,197,894	\$0	\$10,197,894
Bossier Parish Truancy Program Fund (E33)	\$659,337	\$0	\$659,337
Louisiana Economic Development Initiatives Fund (EDS)	\$26,000,000	\$0	\$26,000,000
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,884,725	\$0	\$1,884,725
Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$0	\$1,000,000
Algiers Economic Development Foundation Fund (G15)	\$111,621	\$0	\$111,621
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$151,842	\$0	\$151,842
Friends of NORD Fund (G18)	\$101,197	\$0	\$101,197
Gentilly Development District Fund (G21)	\$200,021	\$0	\$200,021
Regional Maintenance and Improvement Fund (HWH)	\$9,900,818	\$0	\$9,900,818
Louisiana Transportation Infrastructure Fund (HVK)	\$670,000	\$0	\$670,000
Criminal Justice and First Responder Fund (JUT)	\$25,604,891	\$0	\$25,604,891
Sports Facility Assistance Fund (RVA)	\$150,000	\$0	\$150,000
Rehabilitation for the Blind and Visually Impaired Fund (S08)	\$2,244,836	\$0	\$2,244,836
Deficit Elimination/Capital Outlay Replenishment (ST2)	\$63,761,403	\$0	\$63,761,403
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646
Southwest Louisiana Hurricane Recovery Fund (STQ)	\$112,036	\$0	\$112,036
Louisiana Rescue Plan Fund (V43)	\$1,450,000	\$0	\$1,450,000
Modernization and Security Fund (V65)	\$2,608,006	\$0	\$2,608,006
SUBTOTAL (to Page 1)	\$147,264,273	\$0	\$147,264,273

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 26.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	-\$15,455,665	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$15,455,665	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The payments are bona-fide obligations from FY 26.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

There are no programmatic impacts.

OBJECTIVE:

[illegible]

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

There are no performance impacts.

There are no performance impacts. This BA-7 will allow the remaining FY 26 payments to be made.

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Miscellaneous State Aid</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$221,757,065	(\$15,455,665)	\$206,301,400	\$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 **	\$149,641,987	\$0	\$149,641,987	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$371,399,052	(\$15,455,665)	\$355,943,387	\$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	\$371,399,052	(\$15,455,665)	\$355,943,387	\$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	\$371,399,052	(\$15,455,665)	\$355,943,387	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
St. Landry Parish Excellence Fund (E29)	\$868,354		\$868,354	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$1,509,360		\$1,509,360	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$10,197,894		\$10,197,894	\$0	\$0	\$0	\$0
Bossier Parish Tuency Program Fund (E33)	\$659,337		\$659,337	\$0	\$0	\$0	\$0
Louisiana Economic Development Initiatives Fund (EDS)	\$26,000,000		\$26,000,000	\$0	\$0	\$0	\$0
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,884,725		\$1,884,725	\$0	\$0	\$0	\$0
Greater New Orleans Sports Foundation (G14)	\$1,000,000		\$1,000,000	\$0	\$0	\$0	\$0
Algiers Economic Development Foundation	\$111,621		\$111,621	\$0	\$0	\$0	\$0
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$151,842		\$151,842	\$0	\$0	\$0	\$0
Friends of NORD Fund (G18)	\$101,197		\$101,197	\$0	\$0	\$0	\$0
Gentilly Development District Fund (G21)	\$200,021		\$200,021	\$0	\$0	\$0	\$0
Regional Maintenance and Improvement Fund (HWH)	\$9,900,818		\$9,900,818	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$670,000		\$670,000	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JUT)	\$25,604,891		\$25,604,891	\$0	\$0	\$0	\$0
Sports Facility Assistance Fund (RVA)	\$150,000		\$150,000	\$0	\$0	\$0	\$0
Rehabilitation for the Blind and Visually Impaired Fund	\$2,244,836		\$2,244,836	\$0	\$0	\$0	\$0
Deficit Elimination/Capital Outlay Replenishment (ST2)	\$63,761,403		\$63,761,403	\$0	\$0	\$0	\$0
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646		\$455,646	\$0	\$0	\$0	\$0
Southwest Louisiana Hurricane Recovery Fund	\$112,036		\$112,036	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$1,450,000		\$1,450,000	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$2,608,006		\$2,608,006	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$15,455,665)	\$0	\$0	\$0	\$0	(\$15,455,665)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$15,455,665)	\$0	\$0	\$0	\$0	(\$15,455,665)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$15,455,665)	\$0	\$0	\$0	\$0	(\$15,455,665)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to reduce the 6/30 carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY26.

REVENUES

The revenues are from state general funds.

EXPENDITURES

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

OTHER

Further information can be provided by Katie O'Connor, Chief Financial Officer, who can be reached at 342-0051 or KOConnor@treasury.la.gov.

CARRYFORWARD

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

DEPARTMENT: State Treasury			FOR OPB USE ONLY			
AGENCY: Miscellaneous State Aid			OPB LOG NUMBER 104		AGENDA NUMBER	
SCHEDULE NUMBER: 20-945			Approval and Authority: Division of Administration Office of Planning & Budget SEP 03 2026 <i>Colleen Gie</i> APPROVED <i>RS 39:82 - CF Reversal - JLCB Authorized 8/13/26</i>			
SUBMISSION DATE: 8/31/2026						
AGENCY BA-7 NUMBER: 27-04						
HEAD OF BUDGET UNIT: Rachel Kincaid						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Rachel Kincaid</i>						
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$221,757,065	\$0		\$221,757,065	
INTERAGENCY TRANSFERS		\$0	\$0		\$0	
FEES & SELF-GENERATED		\$0	\$0		\$0	
Regular Fees & Self-generated		\$0	\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$149,641,987	(\$2,387,279)		\$147,254,708	
St. Landry Parish Excellence Fund (E29)		\$868,354	\$0		\$868,354	
Calcasieu Parish Fund (E30)		\$1,509,360	(\$813,900)		\$695,460	
Subtotal of Dedications from Page 2		\$147,264,273	(\$1,573,379)		\$145,690,894	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$371,399,052	(\$2,387,279)		\$369,011,773	
AUTHORIZED POSITIONS		0	0		0	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		0	0		0	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS
PROGRAM NAME:						
Miscellaneous State Aid		\$371,399,052	0	(\$2,387,279)	0	\$369,011,773
Program 2		\$0	0	\$0	0	\$0
Program 3		\$0	0	\$0	0	\$0
Program 4		\$0	0	\$0	0	\$0
Program 5		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0
TOTAL		\$371,399,052	0	(\$2,387,279)	0	\$369,011,773

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 8/31/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-04		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$10,197,894	(\$1,523,798)	\$8,674,096
Bossier Parish Truancy Program Fund (E33)	\$659,337	(\$21,159)	\$638,178
Louisiana Economic Development Initiatives Fund (EDS)	\$26,000,000	\$0	\$26,000,000
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,884,725	(\$27,225)	\$1,857,500
Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$0	\$1,000,000
Algiers Economic Development Foundation Fund (G15)	\$111,621	\$0	\$111,621
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$151,842	\$0	\$151,842
Friends of NORD Fund (G18)	\$101,197	(\$1,197)	\$100,000
Gentilly Development District Fund (G21)	\$200,021	\$0	\$200,021
Regional Maintenance and Improvement Fund (HWH)	\$9,900,818	\$0	\$9,900,818
Louisiana Transportation Infrastructure Fund (HWK)	\$670,000	\$0	\$670,000
Criminal Justice and First Responder Fund (JU7)	\$25,604,891	\$0	\$25,604,891
Sports Facility Assistance Fund (RVA)	\$150,000	\$0	\$150,000
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,244,836	\$0	\$2,244,836
Strategic Investments Across Louisiana Fund (ST2)	\$63,761,403	\$0	\$63,761,403
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646
Southwest Louisiana Hurricane Recovery Fund (STO)	\$112,036	\$0	\$112,036
Louisiana Rescue Plan Fund (V43)	\$1,450,000	\$0	\$1,450,000
Modernization and Security Fund (V65)	\$2,608,006	\$0	\$2,608,006
SUBTOTAL (to Page 1)	\$147,264,273	(\$1,573,379)	\$145,690,894

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 26.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$2,387,279	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$2,387,279	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 The payments are bona-fide obligations from FY 26.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

There are no programmatic impacts.

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Miscellaneous State Aid</u>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$221,757,065	\$0	\$221,757,065	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$149,641,987	(\$2,387,279)	\$147,254,708	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$371,399,052	(\$2,387,279)	\$369,011,773	\$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	\$371,399,052	(\$2,387,279)	\$369,011,773	\$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	\$371,399,052	(\$2,387,279)	\$369,011,773	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
St. Landry Parish Excellence Fund (E29)	\$868,354	\$0	\$868,354	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$1,509,360	(\$813,900)	\$695,460	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$10,197,894	(\$1,523,798)	\$8,674,096	\$0	\$0	\$0	\$0
Bossier Parish Truancy Program Fund (E33)	\$659,337	(\$21,159)	\$638,178	\$0	\$0	\$0	\$0
Louisiana Economic Development Initiatives Fund (EDS)	\$26,000,000	\$0	\$26,000,000	\$0	\$0	\$0	\$0
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,884,725	(\$27,225)	\$1,857,500	\$0	\$0	\$0	\$0
Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Aigiers Economic Development Foundation	\$111,621	\$0	\$111,621	\$0	\$0	\$0	\$0
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$151,842	\$0	\$151,842	\$0	\$0	\$0	\$0
Friends of NORD Fund (G18)	\$101,197	(\$1,197)	\$100,000	\$0	\$0	\$0	\$0
Gentilly Development District Fund (G21)	\$200,021	\$0	\$200,021	\$0	\$0	\$0	\$0
Regional Maintenance and Improvement Fund (HWH)	\$9,900,818	\$0	\$9,900,818	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$670,000	\$0	\$670,000	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JU7)	\$25,604,891	\$0	\$25,604,891	\$0	\$0	\$0	\$0
Sports Facility Assistance Fund (RVA)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Rehabilitation for the Blind and Visually Impaired Fund	\$2,244,836	\$0	\$2,244,836	\$0	\$0	\$0	\$0
Strategic Investments Across Louisiana Fund (S12)	\$63,761,403	\$0	\$63,761,403	\$0	\$0	\$0	\$0
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646	\$0	\$0	\$0	\$0
Southwest Louisiana Hurricane Recovery Fund	\$112,036	\$0	\$112,036	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$1,450,000	\$0	\$1,450,000	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$2,608,006	\$0	\$2,608,006	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$2,387,279)	\$0	(\$2,387,279)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$2,387,279)	\$0	(\$2,387,279)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$2,387,279)	\$0	(\$2,387,279)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to reduce the 6/30 carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY26.

REVENUES

The revenues are from various statutory dedications.

EXPENDITURES

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

OTHER

Further information can be provided by Katie O'Connor, Chief Financial Officer, who can be reached at 342-0051 or KOConnor@treasury.la.gov.