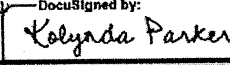


STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

|                                                                                                                                                                                                                                    |                                 |                                                                                                                                |                    |                                 |                     |            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------|---------------------|------------|
| <b>DEPARTMENT:</b> Louisiana Department of Health                                                                                                                                                                                  |                                 | <b>FOR OPB USE ONLY</b>                                                                                                        |                    |                                 |                     |            |
| <b>AGENCY:</b> Office of Aging and Adult Services                                                                                                                                                                                  |                                 | OPB LOG NUMBER<br><b>96</b>                                                                                                    |                    | AGENDA NUMBER<br><b>1</b>       |                     |            |
| <b>SCHEDULE NUMBER:</b> 09-320                                                                                                                                                                                                     |                                 | Approval and Authority:<br><br>Approved by the Joint Legislative<br>Committee on the Budget<br><br>DATE: <b>9/17/26 B. Lee</b> |                    |                                 |                     |            |
| <b>SUBMISSION DATE:</b> 8/20/2026                                                                                                                                                                                                  |                                 |                                                                                                                                |                    |                                 |                     |            |
| <b>AGENCY BA-7 NUMBER:</b> #2 Increase in Nursing Home Resident Trust Fund Authority/Funding                                                                                                                                       |                                 |                                                                                                                                |                    |                                 |                     |            |
| <b>HEAD OF BUDGET UNIT:</b> Kolynda Parker                                                                                                                                                                                         |                                 |                                                                                                                                |                    |                                 |                     |            |
| <b>TITLE:</b> Deputy Assistant Secretary                                                                                                                                                                                           |                                 |                                                                                                                                |                    |                                 |                     |            |
| <b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge)<br>DocuSigned by:<br> Kolynda Parker |                                 |                                                                                                                                |                    |                                 |                     |            |
| <b>MEANS OF FINANCING</b>                                                                                                                                                                                                          | <b>CURRENT<br/>FY 2026-2027</b> | <b>ADJUSTMENT<br/>(+) or (-)</b>                                                                                               |                    | <b>REVISED<br/>FY 2026-2027</b> |                     |            |
| <b>GENERAL FUND BY:</b>                                                                                                                                                                                                            |                                 |                                                                                                                                |                    |                                 |                     |            |
| DIRECT                                                                                                                                                                                                                             | \$27,806,204                    | \$0                                                                                                                            |                    | \$27,806,204                    |                     |            |
| INTERAGENCY TRANSFERS                                                                                                                                                                                                              | \$56,417,018                    | \$0                                                                                                                            |                    | \$56,417,018                    |                     |            |
| FEES & SELF-GENERATED                                                                                                                                                                                                              | \$2,685,190                     | \$0                                                                                                                            |                    | \$2,685,190                     |                     |            |
| Regular Fees & Self-generated                                                                                                                                                                                                      | \$2,685,190                     | \$0                                                                                                                            |                    | \$2,685,190                     |                     |            |
| Subtotal of Fund Accounts from Page 2                                                                                                                                                                                              | \$0                             | \$0                                                                                                                            |                    | \$0                             |                     |            |
| STATUTORY DEDICATIONS                                                                                                                                                                                                              | \$3,708,434                     | \$2,770,962                                                                                                                    |                    | \$6,479,396                     |                     |            |
| Nursing Home Residents' Trust Fund (H09)                                                                                                                                                                                           | \$2,300,000                     | \$2,770,962                                                                                                                    |                    | \$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                       | \$0                                                                                                                            |                    | \$181,733                       |                     |            |
| <b>TOTAL</b>                                                                                                                                                                                                                       | <b>\$90,798,579</b>             | <b>\$2,770,962</b>                                                                                                             |                    | <b>\$93,569,541</b>             |                     |            |
| AUTHORIZED POSITIONS                                                                                                                                                                                                               | 435                             | 0                                                                                                                              |                    | 435                             |                     |            |
| AUTHORIZED OTHER CHARGES                                                                                                                                                                                                           | 0                               | 0                                                                                                                              |                    | 0                               |                     |            |
| NON-TO FTE POSITIONS                                                                                                                                                                                                               | 31                              | 0                                                                                                                              |                    | 31                              |                     |            |
| <b>TOTAL POSITIONS</b>                                                                                                                                                                                                             | <b>466</b>                      | <b>0</b>                                                                                                                       |                    | <b>466</b>                      |                     |            |
| <b>PROGRAM EXPENDITURES</b>                                                                                                                                                                                                        | <b>DOLLARS</b>                  | <b>POS</b>                                                                                                                     | <b>DOLLARS</b>     | <b>POS</b>                      | <b>DOLLARS</b>      | <b>POS</b> |
| <b>PROGRAM NAME:</b>                                                                                                                                                                                                               |                                 |                                                                                                                                |                    |                                 |                     |            |
| OAAS Admin                                                                                                                                                                                                                         | \$57,003,889                    | 240                                                                                                                            | \$2,770,962        | 0                               | \$59,774,851        | 240        |
| Villa Feliciana Medical Complex                                                                                                                                                                                                    | \$33,734,690                    | 226                                                                                                                            | \$0                | 0                               | \$33,734,690        | 226        |
| Villa Auxillary Account                                                                                                                                                                                                            | \$60,000                        | 0                                                                                                                              | \$0                | 0                               | \$60,000            | 0          |
|                                                                                                                                                                                                                                    | \$0                             | 0                                                                                                                              | \$0                | 0                               | \$0                 | 0          |
|                                                                                                                                                                                                                                    | \$0                             | 0                                                                                                                              | \$0                | 0                               | \$0                 | 0          |
|                                                                                                                                                                                                                                    | \$0                             | 0                                                                                                                              | \$0                | 0                               | \$0                 | 0          |
|                                                                                                                                                                                                                                    | \$0                             | 0                                                                                                                              | \$0                | 0                               | \$0                 | 0          |
|                                                                                                                                                                                                                                    | \$0                             | 0                                                                                                                              | \$0                | 0                               | \$0                 | 0          |
|                                                                                                                                                                                                                                    | \$0                             | 0                                                                                                                              | \$0                | 0                               | \$0                 | 0          |
|                                                                                                                                                                                                                                    | \$0                             | 0                                                                                                                              | \$0                | 0                               | \$0                 | 0          |
| Subtotal of programs from Page 2:                                                                                                                                                                                                  | \$0                             | 0                                                                                                                              | \$0                | 0                               | \$0                 | 0          |
| <b>TOTAL</b>                                                                                                                                                                                                                       | <b>\$90,798,579</b>             | <b>466</b>                                                                                                                     | <b>\$2,770,962</b> | <b>0</b>                        | <b>\$93,569,541</b> | <b>466</b> |

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

|                                                              |                           |               |
|--------------------------------------------------------------|---------------------------|---------------|
| <b>DEPARTMENT:</b> Louisiana Department of Health            | <b>FOR OPB USE ONLY</b>   |               |
| <b>AGENCY:</b> Office of Aging and Adult Services            | OPB LOG NUMBER            | AGENDA NUMBER |
| <b>SCHEDULE NUMBER:</b> 09-320                               |                           |               |
| <b>SUBMISSION DATE:</b> 8/20/2026                            | <b>ADDENDUM TO PAGE 1</b> |               |
| <b>AGENCY BA-7 NUMBER:</b> #2 Increase in Nursing Home Resid |                           |               |

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<br>FY 2026-2027 | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2026-2027 |
|----------------------------------|-------------------------|--------------------------|-------------------------|
| <b>GENERAL FUND BY:</b>          |                         |                          |                         |
| <b>FEES &amp; SELF-GENERATED</b> |                         |                          |                         |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| [Select Fund Account]            | \$0                     | \$0                      | \$0                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |
| <b>STATUTORY DEDICATIONS</b>     |                         |                          |                         |
| [Select Statutory Dedication]    | \$0                     | \$0                      | \$0                     |
| [Select Statutory Dedication]    | \$0                     | \$0                      | \$0                     |
| [Select Statutory Dedication]    | \$0                     | \$0                      | \$0                     |
| [Select Statutory Dedication]    | \$0                     | \$0                      | \$0                     |
| [Select Statutory Dedication]    | \$0                     | \$0                      | \$0                     |
| [Select Statutory Dedication]    | \$0                     | \$0                      | \$0                     |
| [Select Statutory Dedication]    | \$0                     | \$0                      | \$0                     |
| <b>SUBTOTAL (to Page 1)</b>      | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding is via Statutory Dedication Nursing Home Residents' Trust Fund. OAAS is requesting an increase to authority per the preamble to Act 3 of the 2026 Regular Legislative Session, Section 2.A., "All money from federal, interagency, statutory dedications, or self-generated revenues shall be available for expenditure in the amounts herein appropriated. Any increase in such revenues shall be available for allotment and expenditure by an agency on approval of an increase in the appropriation by the commissioner of administration and the Joint Legislative Committee on the Budget."

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

| MEANS OF FINANCING<br>OR EXPENDITURE | FY 2026-2027       | FY 2027-2028 | FY 2028-2029 | FY 2029-2030 | FY 2030-2031 |
|--------------------------------------|--------------------|--------------|--------------|--------------|--------------|
| <b>GENERAL FUND BY:</b>              |                    |              |              |              |              |
| DIRECT                               | \$0                | \$0          | \$0          | \$0          | \$0          |
| INTERAGENCY TRANSFERS                | \$0                | \$0          | \$0          | \$0          | \$0          |
| FEES & SELF-GENERATED                | \$0                | \$0          | \$0          | \$0          | \$0          |
| STATUTORY DEDICATIONS                | \$2,770,962        | \$0          | \$0          | \$0          | \$0          |
| FEDERAL                              | \$0                | \$0          | \$0          | \$0          | \$0          |
| <b>TOTAL</b>                         | <b>\$2,770,962</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
The Center for Medicare & Medicaid Services (CMS) has launched a national nursing home staffing campaign starting this state fiscal year with a timeline for completion of the program.

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

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

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

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

Approval of this BA-7 will result in the recruitment and increase in the number of nurses working in nursing homes in high-labor shortage areas of the state.

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

OBJECTIVE:

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

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

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

There are no new objectives or performance indicators as a result of this BA-7.

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

This BA-7 does not involve changes to any processes or procedures; therefore, there are no performance impacts.

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

There are no performance impacts if this BA-7 is not approved.



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

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

PROGRAM 1 NAME: OAAS Administration Protection and Support

| MEANS OF FINANCING:                                  | CURRENT      | 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 **                             | \$3,708,434  | \$2,770,962 | \$6,479,396  | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                                        | \$0          | \$0         | \$0          | \$0                            | \$0          | \$0          | \$0          |
| TOTAL MOF                                            | \$57,003,889 | \$2,770,962 | \$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                                        | \$26,243,352 | \$2,770,962 | \$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                                   | \$57,003,889 | \$2,770,962 | \$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                              | 0            | 0           | 0            | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions                                 | 21           | 0           | 21           | 0                              | 0            | 0            | 0            |
| TOTAL POSITIONS                                      | 240          | 0           | 240          | 0                              | 0            | 0            | 0            |
| *Dedicated Fund Accounts:                            |              |             |              |                                |              |              |              |
| Reg. Fees & Self-generated                           | \$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          |
| **Statutory Dedications:                             |              |             |              |                                |              |              |              |
| Nursing Home Residents' Trust Fund (H09)             | \$2,300,000  | \$2,770,962 | \$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                            | \$2,770,962           | \$0           | \$2,770,962        |
| <b>EXPENDITURES:</b>        |                    |                       |                                |                       |               |                    |
| Salaries                    | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Other Compensation          | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Related Benefits            | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Travel                      | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Operating Services          | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Supplies                    | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Professional Services       | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Other Charges               | \$0                | \$0                   | \$0                            | \$2,770,962           | \$0           | \$2,770,962        |
| Debt Services               | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Interagency Transfers       | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Acquisitions                | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Major Repairs               | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| UNALLOTTED                  | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| <b>TOTAL EXPENDITURES</b>   | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$2,770,962</b>    | <b>\$0</b>    | <b>\$2,770,962</b> |
| <b>OVER / (UNDER)</b>       | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b>         |
| <b>POSITIONS</b>            |                    |                       |                                |                       |               |                    |
| Classified                  | 0                  | 0                     | 0                              | 0                     | 0             | 0                  |
| Unclassified                | 0                  | 0                     | 0                              | 0                     | 0             | 0                  |
| <b>TOTAL T.O. POSITIONS</b> | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>           |
| Other Charges Positions     | 0                  | 0                     | 0                              | 0                     | 0             | 0                  |
| Non-TO FTE Positions        | 0                  | 0                     | 0                              | 0                     | 0             | 0                  |
| <b>TOTAL POSITIONS</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>           |



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

| PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT |                     |            |                     |                                |              |              |              |
|------------------------------------------------------|---------------------|------------|---------------------|--------------------------------|--------------|--------------|--------------|
| PROGRAM 2 NAME: 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 |
| <b>GENERAL FUND BY:</b>                              |                     |            |                     |                                |              |              |              |
| Direct                                               | \$2,682,990         | \$0        | \$2,682,990         | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers                                | \$28,536,277        | \$0        | \$28,536,277        | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated *                              | \$2,333,690         | \$0        | \$2,333,690         | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications **                             | \$0                 | \$0        | \$0                 | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                                        | \$181,733           | \$0        | \$181,733           | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>                                     | <b>\$33,734,690</b> | <b>\$0</b> | <b>\$33,734,690</b> | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>EXPENDITURES:</b>                                 |                     |            |                     |                                |              |              |              |
| Salaries                                             | \$13,379,464        | \$0        | \$13,379,464        | \$0                            | \$0          | \$0          | \$0          |
| Other Compensation                                   | \$1,129,055         | \$0        | \$1,129,055         | \$0                            | \$0          | \$0          | \$0          |
| Related Benefits                                     | \$8,215,018         | \$0        | \$8,215,018         | \$0                            | \$0          | \$0          | \$0          |
| Travel                                               | \$6,675             | \$0        | \$6,675             | \$0                            | \$0          | \$0          | \$0          |
| Operating Services                                   | \$2,866,923         | \$0        | \$2,866,923         | \$0                            | \$0          | \$0          | \$0          |
| Supplies                                             | \$2,255,720         | \$0        | \$2,255,720         | \$0                            | \$0          | \$0          | \$0          |
| Professional Services                                | \$1,440,851         | \$0        | \$1,440,851         | \$0                            | \$0          | \$0          | \$0          |
| Other Charges                                        | \$450,000           | \$0        | \$450,000           | \$0                            | \$0          | \$0          | \$0          |
| Debt Services                                        | \$0                 | \$0        | \$0                 | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers                                | \$1,883,491         | \$0        | \$1,883,491         | \$0                            | \$0          | \$0          | \$0          |
| Acquisitions                                         | \$2,107,493         | \$0        | \$2,107,493         | \$0                            | \$0          | \$0          | \$0          |
| Major Repairs                                        | \$0                 | \$0        | \$0                 | \$0                            | \$0          | \$0          | \$0          |
| UNALLOTTED                                           | \$0                 | \$0        | \$0                 | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL EXPENDITURES</b>                            | <b>\$33,734,690</b> | <b>\$0</b> | <b>\$33,734,690</b> | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>POSITIONS</b>                                     |                     |            |                     |                                |              |              |              |
| Classified                                           | 216                 | 0          | 216                 | 0                              | 0            | 0            | 0            |
| Unclassified                                         | 0                   | 0          | 0                   | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b>                          | <b>216</b>          | <b>0</b>   | <b>216</b>          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| Other Charges Positions                              | 0                   | 0          | 0                   | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions                                 | 10                  | 0          | 10                  | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>                               | <b>226</b>          | <b>0</b>   | <b>226</b>          | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>*Dedicated Fund Accounts:</b>                     |                     |            |                     |                                |              |              |              |
| Reg. Fees & Self-generated                           | \$2,333,690         | \$0        | \$2,333,690         | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]                                | \$0                 | \$0        | \$0                 | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]                                | \$0                 | \$0        | \$0                 | \$0                            | \$0          | \$0          | \$0          |
| <b>**Statutory Dedications:</b>                      |                     |            |                     |                                |              |              |              |
| [Select Statutory Dedication]                        | \$0                 | \$0        | \$0                 | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                 | \$0        | \$0                 | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                 | \$0        | \$0                 | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                 | \$0        | \$0                 | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                 | \$0        | \$0                 | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                 | \$0        | \$0                 | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                 | \$0        | \$0                 | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                 | \$0        | \$0                 | \$0                            | \$0          | \$0          | \$0          |

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

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

PROGRAM 2 NAME: Villa Feliciana Medical Complex

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



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

| PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT |                         |                         |                         |                                |              |              |              |
|------------------------------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| PROGRAM 3 NAME: <u>OAAS- VILLA AUXILLARY</u>         |                         |                         |                         |                                |              |              |              |
| MEANS OF FINANCING:                                  | CURRENT<br>FY 2026-2027 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2026-2027 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|                                                      |                         |                         |                         | FY 2027-2028                   | FY 2028-2029 | FY 2029-2030 | FY 2030-2031 |
| <b>GENERAL FUND BY:</b>                              |                         |                         |                         |                                |              |              |              |
| Direct                                               | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers                                | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated *                              | \$60,000                | \$0                     | \$60,000                | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications **                             | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>                                     | <b>\$60,000</b>         | <b>\$0</b>              | <b>\$60,000</b>         | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>EXPENDITURES:</b>                                 |                         |                         |                         |                                |              |              |              |
| Salaries                                             | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Other Compensation                                   | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Related Benefits                                     | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Travel                                               | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Operating Services                                   | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Supplies                                             | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Professional Services                                | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Other Charges                                        | \$60,000                | \$0                     | \$60,000                | \$0                            | \$0          | \$0          | \$0          |
| Debt Services                                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers                                | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Acquisitions                                         | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Major Repairs                                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| UNALLOTTED                                           | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL EXPENDITURES</b>                            | <b>\$60,000</b>         | <b>\$0</b>              | <b>\$60,000</b>         | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>POSITIONS</b>                                     |                         |                         |                         |                                |              |              |              |
| Classified                                           | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Unclassified                                         | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b>                          | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| Other Charges Positions                              | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions                                 | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>                               | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>*Dedicated Fund Accounts:</b>                     |                         |                         |                         |                                |              |              |              |
| Reg. Fees & Self-generated                           | \$60,000                | \$0                     | \$60,000                | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]                                | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]                                | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>**Statutory Dedications:</b>                      |                         |                         |                         |                                |              |              |              |
| [Select Statutory Dedication]                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |



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

| <b>PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT</b> |                    |                       |                                |                       |               |            |
|-------------------------------------------------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|------------|
| PROGRAM 3 NAME: <u>OAAS- VILLA AUXILLARY</u>                |                    |                       |                                |                       |               |            |
| MEANS OF FINANCING:                                         | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL      |
| AMOUNT                                                      | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0        |
| <b>EXPENDITURES:</b>                                        |                    |                       |                                |                       |               |            |
| Salaries                                                    | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0        |
| Other Compensation                                          | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0        |
| Related Benefits                                            | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0        |
| Travel                                                      | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0        |
| Operating Services                                          | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0        |
| Supplies                                                    | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0        |
| Professional Services                                       | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0        |
| Other Charges                                               | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0        |
| Debt Services                                               | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0        |
| Interagency Transfers                                       | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0        |
| Acquisitions                                                | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0        |
| Major Repairs                                               | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0        |
| UNALLOTTED                                                  | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0        |
| <b>TOTAL EXPENDITURES</b>                                   | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b> |
| <b>OVER / (UNDER)</b>                                       | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b> |
| <b>POSITIONS</b>                                            |                    |                       |                                |                       |               |            |
| Classified                                                  | 0                  | 0                     | 0                              | 0                     | 0             | 0          |
| Unclassified                                                | 0                  | 0                     | 0                              | 0                     | 0             | 0          |
| <b>TOTAL T.O. POSITIONS</b>                                 | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>   |
| Other Charges Positions                                     | 0                  | 0                     | 0                              | 0                     | 0             | 0          |
| Non-TO FTE Positions                                        | 0                  | 0                     | 0                              | 0                     | 0             | 0          |
| <b>TOTAL POSITIONS</b>                                      | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>   |

## QUESTIONNAIRE ANALYSIS

### GENERAL PURPOSE

The purpose of this BA-7 is to increase budget authority and funding for the Nursing Home Resident Trust Fund to allow for participation in The Center for Medicare & Medicaid Services (CMS) Nursing Home Staffing Campaign. The funding will help to recruit Licensed Practical Nurses (LPN) and Registered Nurses (RN) by offering financial incentives to work in nursing homes in high-labor shortage areas within the state. This request to increase authority per the preamble to Act 3 of the 2026 Regular Legislative Session, Section 2.A. which states, "All money from federal, interagency, statutory dedications, or self-generated revenues shall be available for expenditure in the amounts herein appropriated. Any increase in such revenues shall be available for allotment and expenditure by an agency on approval of an increase in the appropriation by the commissioner of administration and the Joint Legislative Committee on Budget."

### REVENUES

|                                   |             |
|-----------------------------------|-------------|
| Nursing Home Resident Trust Fund: | \$2,770,962 |
|-----------------------------------|-------------|

### EXPENDITURES

| Description of Expenditure                       | Amount of Expenditure |
|--------------------------------------------------|-----------------------|
| Expenditure Category: Other Charges G/L: 5620056 | \$2,770,962           |

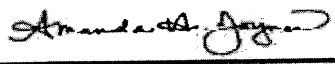
### OTHER

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |                                                                                       |                                                                                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| <b>DEPARTMENT:</b> Department of Health<br><b>AGENCY:</b> Office of Behavioral Health<br><b>SCHEDULE NUMBER:</b> 09-330<br><b>SUBMISSION DATE:</b> August 20, 2026<br><b>AGENCY BA-7 NUMBER:</b> #1 BH&W Stat Ded<br><b>HEAD OF BUDGET UNIT:</b> Dr. Holly Howat, Ph.D.<br><b>TITLE:</b> Assistant Secretary<br><b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge):  |                                                                                     | <b>FOR OPB USE ONLY</b><br><table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"> <b>OPB LOG NUMBER</b><br/> <div style="font-size: 24px; font-family: cursive;">95</div> </td> <td style="width: 50%; border: 1px solid black; padding: 5px;"> <b>AGENDA NUMBER</b><br/> <div style="font-size: 24px; font-family: cursive;">2</div> </td> </tr> </table> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> <b>Approval and Authority:</b><br/> <p style="font-size: 18px; font-family: cursive;">Approved by the Joint Legislative Committee on the Budget</p> <p style="font-size: 18px; font-family: cursive;">DATE: 9/17/26 B. Lea</p> </div> |  | <b>OPB LOG NUMBER</b><br><div style="font-size: 24px; font-family: cursive;">95</div> | <b>AGENDA NUMBER</b><br><div style="font-size: 24px; font-family: cursive;">2</div> |
| <b>OPB LOG NUMBER</b><br><div style="font-size: 24px; font-family: cursive;">95</div>                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>AGENDA NUMBER</b><br><div style="font-size: 24px; font-family: cursive;">2</div> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |                                                                                       |                                                                                     |

| MEANS OF FINANCING                        | CURRENT<br>FY 2026-2027 | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2026-2027 |
|-------------------------------------------|-------------------------|--------------------------|-------------------------|
| <b>GENERAL FUND BY:</b>                   |                         |                          |                         |
| DIRECT                                    | \$255,606,669           | \$0                      | \$255,606,669           |
| INTERAGENCY TRANSFERS                     | \$162,085,447           | \$0                      | \$162,085,447           |
| FEES & SELF-GENERATED                     | \$1,387,150             | \$0                      | \$1,387,150             |
| Regular Fees & Self-generated             | \$1,387,150             | \$0                      | \$1,387,150             |
| Subtotal of Fund Accounts from Page 2     | \$0                     | \$0                      | \$0                     |
| STATUTORY DEDICATIONS                     | \$10,013,108            | \$2,000,000              | \$12,013,108            |
| Behavioral Health and Wellness Fund (H41) | \$1,400,000             | \$2,000,000              | \$3,400,000             |
| Compulsive & Problem Gaming Fund (H10)    | \$6,025,000             | \$0                      | \$6,025,000             |
| Subtotal of Dedications from Page 2       | \$2,588,108             | \$0                      | \$2,588,108             |
| FEDERAL                                   | \$79,581,151            | \$0                      | \$79,581,151            |
| <b>TOTAL</b>                              | <b>\$508,673,525</b>    | <b>\$2,000,000</b>       | <b>\$510,673,525</b>    |
| AUTHORIZED POSITIONS                      | 1,633                   | 0                        | 1,633                   |
| AUTHORIZED OTHER CHARGES                  | 6                       | 0                        | 6                       |
| NON-TO FTE POSITIONS                      | 106                     | 0                        | 106                     |
| <b>TOTAL POSITIONS</b>                    | <b>1,745</b>            | <b>0</b>                 | <b>1,745</b>            |

| PROGRAM EXPENDITURES              | DOLLARS              | POS          | DOLLARS            | POS      | DOLLARS              | POS          |
|-----------------------------------|----------------------|--------------|--------------------|----------|----------------------|--------------|
| <b>PROGRAM NAME:</b>              |                      |              |                    |          |                      |              |
| BH Admin and Comm Oversight       | \$145,660,357        | 141          | \$2,000,000        | 0        | \$147,660,357        | 141          |
| Hospital Based Treatment          | \$362,993,168        | 1,604        | \$0                | 0        | \$362,993,168        | 1,604        |
| Auxiliary                         | \$20,000             | 0            | \$0                | 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            | \$0                | 0        | \$0                  | 0            |
| Subtotal of programs from Page 2: | \$0                  | 0            | \$0                | 0        | \$0                  | 0            |
| <b>TOTAL</b>                      | <b>\$508,673,525</b> | <b>1,745</b> | <b>\$2,000,000</b> | <b>0</b> | <b>\$510,673,525</b> | <b>1,745</b> |

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

|                                             |                           |               |
|---------------------------------------------|---------------------------|---------------|
| <b>DEPARTMENT:</b> Department of Health     | <b>FOR OPB USE ONLY</b>   |               |
| <b>AGENCY:</b> Office of Behavioral Health  | OPB LOG NUMBER            | AGENDA NUMBER |
| <b>SCHEDULE NUMBER:</b> 09-330              |                           |               |
| <b>SUBMISSION DATE:</b> August 20, 2026     | <b>ADDENDUM TO PAGE 1</b> |               |
| <b>AGENCY BA-7 NUMBER:</b> #1 BH&W Stat Ded |                           |               |

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<br>FY 2026-2027 | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2026-2027 |
|---------------------------------------------------|-------------------------|--------------------------|-------------------------|
| <b>GENERAL FUND BY:</b>                           |                         |                          |                         |
| <b>FEES &amp; SELF-GENERATED</b>                  |                         |                          |                         |
| [Select Fund Account]                             | \$0                     | \$0                      | \$0                     |
| [Select Fund Account]                             | \$0                     | \$0                      | \$0                     |
| <b>SUBTOTAL (to Page 1)</b>                       | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |
| <b>STATUTORY DEDICATIONS</b>                      |                         |                          |                         |
| Health Care Facility Fund (H12)                   | \$330,000               | \$0                      | \$330,000               |
| Tobacco Tax Health Care Fund (E32)                | \$1,858,108             | \$0                      | \$1,858,108             |
| 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                     |
| <b>SUBTOTAL (to Page 1)</b>                       | <b>\$2,588,108</b>      | <b>\$0</b>               | <b>\$2,588,108</b>      |

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding is the Behavioral Health & Wellness Fund Statutory Dedication. This request to increase authority is per the preamble to Act 3 of the 2026 Regular Legislative Session, Section 2.A. which states "All money from federal, interagency, statutory dedications, or self-generated revenues shall be available for expenditure in the amounts herein appropriated. Any increase in such revenues shall be available for allotment and expenditure by an agency on approval of an increase in the appropriation by the Commissioner of Administration and the Joint Legislative Committee on the Budget." Consistent with the statutory purpose of the fund, these monies will be used to support Louisiana's statewide problem gambling treatment system by maintaining access to intensive and comprehensive treatment services, expanding telehealth treatment services, and providing evidence-based treatment support services that strengthen treatment engagement, recovery, and access to qualified providers.

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

| MEANS OF FINANCING<br>OR EXPENDITURE | FY 2026-2027       | FY 2027-2028 | FY 2028-2029 | FY 2029-2030 | FY 2030-2031 |
|--------------------------------------|--------------------|--------------|--------------|--------------|--------------|
| <b>GENERAL FUND BY:</b>              |                    |              |              |              |              |
| DIRECT                               | \$0                | \$0          | \$0          | \$0          | \$0          |
| INTERAGENCY TRANSFERS                | \$0                | \$0          | \$0          | \$0          | \$0          |
| FEES & SELF-GENERATED                | \$0                | \$0          | \$0          | \$0          | \$0          |
| STATUTORY DEDICATIONS                | \$2,000,000        | \$0          | \$0          | \$0          | \$0          |
| FEDERAL                              | \$0                | \$0          | \$0          | \$0          | \$0          |
| <b>TOTAL</b>                         | <b>\$2,000,000</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

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

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

This request cannot be postponed because OBH must realign treatment expenditures to the Behavioral Health and Wellness Fund, consistent with R.S. 28:843, while using the Compulsive and Problem Gaming Fund for media, collegiate, and recovery-support initiatives that directly support Louisiana's Problem Gambling Strategic Plan. The current appropriation is insufficient to absorb these treatment costs, and delaying the request could disrupt treatment services or planned strategic initiatives.

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.

Positive - Approval of this BA-7 will preserve statewide problem gambling treatment services and strengthen treatment engagement through telehealth and evidence-based treatment support services.

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<br>FY 2026-2027 | ADJUSTMENT<br>(+) OR (-) | REVISED<br>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 and will not adversely affect the performance of other programs or agencies.

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

This BA-7 provides additional expenditure authority only and does not revise existing performance objectives, performance indicators, or program responsibilities.

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

Without approval, OBH will be unable to fully maintain statewide problem gambling treatment services, reducing access to treatment, telehealth, and recovery support services.

STATE OF 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<br>FY 2026-2027 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2026-2027 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|---------------------------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                                                   |                         |                         |                         | FY 2027-2028                   | FY 2028-2029 | FY 2029-2030 | FY 2030-2031 |
| <b>GENERAL FUND BY:</b>                           |                         |                         |                         |                                |              |              |              |
| Direct                                            | \$35,767,376            | \$0                     | \$35,767,376            | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers                             | \$21,350,104            | \$0                     | \$21,350,104            | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated *                           | \$708,235               | \$0                     | \$708,235               | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications **                          | \$9,683,108             | \$2,000,000             | \$11,683,108            | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                                     | \$78,151,534            | \$0                     | \$78,151,534            | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>                                  | <b>\$145,660,357</b>    | <b>\$2,000,000</b>      | <b>\$147,660,357</b>    | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>EXPENDITURES:</b>                              |                         |                         |                         |                                |              |              |              |
| 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                                     | \$68,724,365            | \$92,842                | \$68,817,207            | \$0                            | \$0          | \$0          | \$0          |
| Debt Services                                     | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers                             | \$59,946,313            | \$1,907,158             | \$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          |
| <b>TOTAL EXPENDITURES</b>                         | <b>\$145,660,357</b>    | <b>\$2,000,000</b>      | <b>\$147,660,357</b>    | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>POSITIONS</b>                                  |                         |                         |                         |                                |              |              |              |
| Classified                                        | 108                     | 0                       | 108                     | 0                              | 0            | 0            | 0            |
| Unclassified                                      | 2                       | 0                       | 2                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b>                       | <b>110</b>              | <b>0</b>                | <b>110</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| Other Charges Positions                           | 6                       | 0                       | 6                       | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions                              | 25                      | 0                       | 25                      | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>                            | <b>141</b>              | <b>0</b>                | <b>141</b>              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>*Dedicated Fund Accounts:</b>                  |                         |                         |                         |                                |              |              |              |
| 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          |
| <b>**Statutory Dedications:</b>                   |                         |                         |                         |                                |              |              |              |
| Behavioral Health and Wellness Fund (H41)         | \$1,400,000             | \$2,000,000             | \$3,400,000             | \$0                            | \$0          | \$0          | \$0          |
| Compulsive & Problem Gaming Fund (H10)            | \$6,025,000             | \$0                     | \$6,025,000             | \$0                            | \$0          | \$0          | \$0          |
| Tobacco Tax Health Care Fund (E32)                | \$1,858,108             | \$0                     | \$1,858,108             | \$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**

| <b>PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT</b>                             |                           |                              |                                           |                              |                      |                    |
|-----------------------------------------------------------------------------------------|---------------------------|------------------------------|-------------------------------------------|------------------------------|----------------------|--------------------|
| PROGRAM 1 NAME: <u>Behavioral Health Administration and Community Oversight Program</u> |                           |                              |                                           |                              |                      |                    |
| <b>MEANS OF FINANCING:</b>                                                              | <b>State General Fund</b> | <b>Interagency Transfers</b> | <b>Fees &amp; Self-Generated Revenues</b> | <b>Statutory Dedications</b> | <b>Federal Funds</b> | <b>TOTAL</b>       |
| <b>AMOUNT</b>                                                                           | <b>\$0</b>                | <b>\$0</b>                   | <b>\$0</b>                                | <b>\$2,000,000</b>           | <b>\$0</b>           | <b>\$2,000,000</b> |
| <b>EXPENDITURES:</b>                                                                    |                           |                              |                                           |                              |                      |                    |
| Salaries                                                                                | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0                |
| Other Compensation                                                                      | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0                |
| Related Benefits                                                                        | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0                |
| Travel                                                                                  | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0                |
| Operating Services                                                                      | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0                |
| Supplies                                                                                | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0                |
| Professional Services                                                                   | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0                |
| Other Charges                                                                           | \$0                       | \$0                          | \$0                                       | \$92,842                     | \$0                  | \$92,842           |
| Debt Services                                                                           | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0                |
| Interagency Transfers                                                                   | \$0                       | \$0                          | \$0                                       | \$1,907,158                  | \$0                  | \$1,907,158        |
| Acquisitions                                                                            | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0                |
| Major Repairs                                                                           | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0                |
| UNALLOTTED                                                                              | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0                |
| <b>TOTAL EXPENDITURES</b>                                                               | <b>\$0</b>                | <b>\$0</b>                   | <b>\$0</b>                                | <b>\$2,000,000</b>           | <b>\$0</b>           | <b>\$2,000,000</b> |
| <b>OVER / (UNDER)</b>                                                                   | <b>\$0</b>                | <b>\$0</b>                   | <b>\$0</b>                                | <b>\$0</b>                   | <b>\$0</b>           | <b>\$0</b>         |
| <b>POSITIONS</b>                                                                        |                           |                              |                                           |                              |                      |                    |
| Classified                                                                              | 0                         | 0                            | 0                                         | 0                            | 0                    | 0                  |
| Unclassified                                                                            | 0                         | 0                            | 0                                         | 0                            | 0                    | 0                  |
| <b>TOTAL T.O. POSITIONS</b>                                                             | <b>0</b>                  | <b>0</b>                     | <b>0</b>                                  | <b>0</b>                     | <b>0</b>             | <b>0</b>           |
| Other Charges Positions                                                                 | 0                         | 0                            | 0                                         | 0                            | 0                    | 0                  |
| Non-TO FTE Positions                                                                    | 0                         | 0                            | 0                                         | 0                            | 0                    | 0                  |
| <b>TOTAL POSITIONS</b>                                                                  | <b>0</b>                  | <b>0</b>                     | <b>0</b>                                  | <b>0</b>                     | <b>0</b>             | <b>0</b>           |



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

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

PROGRAM 2 NAME: HOSPITAL BASED TREATMENT

| MEANS OF FINANCING:              | CURRENT<br>FY 2026-2027 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2026-2027 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|----------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
|                                  |                         |                         |                         | FY 2027-2028                   | FY 2028-2029 | FY 2029-2030 | FY 2030-2031 |
| <b>GENERAL FUND BY:</b>          |                         |                         |                         |                                |              |              |              |
| Direct                           | \$219,839,293           | \$0                     | \$219,839,293           | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$140,735,343           | \$0                     | \$140,735,343           | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated *          | \$658,915               | \$0                     | \$658,915               | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications **         | \$330,000               | \$0                     | \$330,000               | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                    | \$1,429,617             | \$0                     | \$1,429,617             | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>                 | <b>\$362,993,168</b>    | <b>\$0</b>              | <b>\$362,993,168</b>    | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>EXPENDITURES:</b>             |                         |                         |                         |                                |              |              |              |
| Salaries                         | \$111,882,341           | \$0                     | \$111,882,341           | \$0                            | \$0          | \$0          | \$0          |
| Other Compensation               | \$4,880,002             | \$0                     | \$4,880,002             | \$0                            | \$0          | \$0          | \$0          |
| Related Benefits                 | \$49,079,273            | \$0                     | \$49,079,273            | \$0                            | \$0          | \$0          | \$0          |
| Travel                           | \$146,139               | \$0                     | \$146,139               | \$0                            | \$0          | \$0          | \$0          |
| Operating Services               | \$33,629,578            | \$0                     | \$33,629,578            | \$0                            | \$0          | \$0          | \$0          |
| Supplies                         | \$13,490,493            | \$0                     | \$13,490,493            | \$0                            | \$0          | \$0          | \$0          |
| Professional Services            | \$12,051,094            | \$0                     | \$12,051,094            | \$0                            | \$0          | \$0          | \$0          |
| Other Charges                    | \$99,976,394            | \$0                     | \$99,976,394            | \$0                            | \$0          | \$0          | \$0          |
| Debt Services                    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers            | \$37,276,474            | \$0                     | \$37,276,474            | \$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          |
| <b>TOTAL EXPENDITURES</b>        | <b>\$362,993,168</b>    | <b>\$0</b>              | <b>\$362,993,168</b>    | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>POSITIONS</b>                 |                         |                         |                         |                                |              |              |              |
| Classified                       | 1,516                   | 0                       | 1,516                   | 0                              | 0            | 0            | 0            |
| Unclassified                     | 7                       | 0                       | 7                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b>      | <b>1,523</b>            | <b>0</b>                | <b>1,523</b>            | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| Other Charges Positions          | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions             | 81                      | 0                       | 81                      | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>           | <b>1,604</b>            | <b>0</b>                | <b>1,604</b>            | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>*Dedicated Fund Accounts:</b> |                         |                         |                         |                                |              |              |              |
| Reg. Fees & Self-generated       | \$658,915               | \$0                     | \$658,915               | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]            | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>**Statutory Dedications:</b>  |                         |                         |                         |                                |              |              |              |
| Health Care Facility Fund (H12)  | \$330,000               | \$0                     | \$330,000               | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]    | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |

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

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



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

| PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT |                         |                         |                         |                                |              |              |              |
|------------------------------------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| PROGRAM 3 NAME: <u>AUXILIARY</u>                     |                         |                         |                         |                                |              |              |              |
| MEANS OF FINANCING:                                  | CURRENT<br>FY 2026-2027 | REQUESTED<br>ADJUSTMENT | REVISED<br>FY 2026-2027 | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|                                                      |                         |                         |                         | FY 2027-2028                   | FY 2028-2029 | FY 2029-2030 | FY 2030-2031 |
| <b>GENERAL FUND BY:</b>                              |                         |                         |                         |                                |              |              |              |
| Direct                                               | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers                                | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Fees & Self-Generated *                              | \$20,000                | \$0                     | \$20,000                | \$0                            | \$0          | \$0          | \$0          |
| Statutory Dedications **                             | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL MOF</b>                                     | <b>\$20,000</b>         | <b>\$0</b>              | <b>\$20,000</b>         | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>EXPENDITURES:</b>                                 |                         |                         |                         |                                |              |              |              |
| Salaries                                             | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Other Compensation                                   | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Related Benefits                                     | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Travel                                               | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Operating Services                                   | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Supplies                                             | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Professional Services                                | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Other Charges                                        | \$20,000                | \$0                     | \$20,000                | \$0                            | \$0          | \$0          | \$0          |
| Debt Services                                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Interagency Transfers                                | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Acquisitions                                         | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| Major Repairs                                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| UNALLOTTED                                           | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| <b>TOTAL EXPENDITURES</b>                            | <b>\$20,000</b>         | <b>\$0</b>              | <b>\$20,000</b>         | <b>\$0</b>                     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |
| <b>POSITIONS</b>                                     |                         |                         |                         |                                |              |              |              |
| Classified                                           | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Unclassified                                         | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL T.O. POSITIONS</b>                          | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| Other Charges Positions                              | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions                                 | 0                       | 0                       | 0                       | 0                              | 0            | 0            | 0            |
| <b>TOTAL POSITIONS</b>                               | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| <b>*Dedicated Fund Accounts:</b>                     |                         |                         |                         |                                |              |              |              |
| Reg. Fees & Self-generated                           | \$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          |
| <b>**Statutory Dedications:</b>                      |                         |                         |                         |                                |              |              |              |
| [Select Statutory Dedication]                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |
| [Select Statutory Dedication]                        | \$0                     | \$0                     | \$0                     | \$0                            | \$0          | \$0          | \$0          |



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

| PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT |                           |                              |                                           |                              |                      |              |
|------------------------------------------------------|---------------------------|------------------------------|-------------------------------------------|------------------------------|----------------------|--------------|
| PROGRAM 3 NAME: <u>AUXILIARY</u>                     |                           |                              |                                           |                              |                      |              |
| <b>MEANS OF FINANCING:</b>                           | <b>State General Fund</b> | <b>Interagency Transfers</b> | <b>Fees &amp; Self-Generated Revenues</b> | <b>Statutory Dedications</b> | <b>Federal Funds</b> | <b>TOTAL</b> |
| <b>AMOUNT</b>                                        | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0          |
| <b>EXPENDITURES:</b>                                 |                           |                              |                                           |                              |                      |              |
| Salaries                                             | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0          |
| Other Compensation                                   | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0          |
| Related Benefits                                     | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0          |
| Travel                                               | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0          |
| Operating Services                                   | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0          |
| Supplies                                             | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0          |
| Professional Services                                | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0          |
| Other Charges                                        | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0          |
| Debt Services                                        | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0          |
| Interagency Transfers                                | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0          |
| Acquisitions                                         | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0          |
| Major Repairs                                        | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0          |
| UNALLOTTED                                           | \$0                       | \$0                          | \$0                                       | \$0                          | \$0                  | \$0          |
| <b>TOTAL EXPENDITURES</b>                            | <b>\$0</b>                | <b>\$0</b>                   | <b>\$0</b>                                | <b>\$0</b>                   | <b>\$0</b>           | <b>\$0</b>   |
| <b>OVER / (UNDER)</b>                                | <b>\$0</b>                | <b>\$0</b>                   | <b>\$0</b>                                | <b>\$0</b>                   | <b>\$0</b>           | <b>\$0</b>   |
| <b>POSITIONS</b>                                     |                           |                              |                                           |                              |                      |              |
| Classified                                           | 0                         | 0                            | 0                                         | 0                            | 0                    | 0            |
| Unclassified                                         | 0                         | 0                            | 0                                         | 0                            | 0                    | 0            |
| <b>TOTAL T.O. POSITIONS</b>                          | <b>0</b>                  | <b>0</b>                     | <b>0</b>                                  | <b>0</b>                     | <b>0</b>             | <b>0</b>     |
| Other Charges Positions                              | 0                         | 0                            | 0                                         | 0                            | 0                    | 0            |
| Non-TO FTE Positions                                 | 0                         | 0                            | 0                                         | 0                            | 0                    | 0            |
| <b>TOTAL POSITIONS</b>                               | <b>0</b>                  | <b>0</b>                     | <b>0</b>                                  | <b>0</b>                     | <b>0</b>             | <b>0</b>     |

## **QUESTIONNAIRE ANALYSIS**

### **GENERAL PURPOSE**

The source of funding is the Behavioral Health & Wellness Fund Statutory Dedication. This request to increase authority is per the preamble to Act 3 of the 2026 Regular Legislative Session, Section 2.A. which states "All money from federal, interagency, statutory dedications, or self-generated revenues shall be available for expenditure in the amounts herein appropriated. Any increase in such revenues shall be available for allotment and expenditure by an agency on approval of an increase in the appropriation by the Commissioner of Administration and the Joint Legislative Committee on the Budget." The purpose of this BA-7 is to utilize additional funding that the Revenue Estimating Conference recognized in the Behavioral Health & Wellness fund. Consistent with the statutory purpose of the fund, these monies will be used to support Louisiana's statewide problem gambling treatment system by maintaining access to intensive and comprehensive treatment services, expanding telehealth treatment services, and providing evidence-based treatment support services that strengthen treatment engagement, recovery, and access to qualified providers.

### **REVENUES**

| Program      | Behavioral Health & Wellness Fund | Amount                |
|--------------|-----------------------------------|-----------------------|
| ADMIN        | \$2,000,000.00                    | \$2,000,000.00        |
| <b>Total</b> |                                   | <b>\$2,000,000.00</b> |

### **EXPENDITURES**

| Program      | Cost Center | Fund       | G/L Account | Amount                |
|--------------|-------------|------------|-------------|-----------------------|
| ADMIN        | 3301010411  | 33000H4100 | 5620064     | \$620,000.00          |
| ADMIN        | 3301010411  | 33000H4100 | 5950033     | \$1,380,000.00        |
| <b>Total</b> |             |            |             | <b>\$2,000,000.00</b> |

### **OTHER**

Contact:  
Chassity Kelly  
Program Manager – Budget – Administration  
225-342-9265

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

|                                                                                                                   |                      |                                 |                                                                                                                              |            |                                 |            |
|-------------------------------------------------------------------------------------------------------------------|----------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------|------------|---------------------------------|------------|
| <b>DEPARTMENT: Louisiana Economic Development</b>                                                                 |                      |                                 | <b>FOR OPB USE ONLY</b>                                                                                                      |            |                                 |            |
| <b>AGENCY: LED Debt Service &amp; Commitments</b>                                                                 |                      |                                 | <b>OPB LOG NUMBER</b>                                                                                                        |            | <b>AGENDA NUMBER</b>            |            |
| <b>SCHEDULE NUMBER: 20-931</b>                                                                                    |                      |                                 | 105 RR                                                                                                                       |            | 3                               |            |
| <b>SUBMISSION DATE: September 17, 2026</b>                                                                        |                      |                                 | <b>Approval and Authority:</b><br><br>Approved by the Joint Legislative Committee on the Budget<br><br>DATE: 09/17/26 B. Lea |            |                                 |            |
| <b>AGENCY BA-7 NUMBER: 3</b>                                                                                      |                      |                                 |                                                                                                                              |            |                                 |            |
| <b>HEAD OF BUDGET UNIT: Susan B. Bourgeois</b>                                                                    |                      |                                 |                                                                                                                              |            |                                 |            |
| <b>TITLE: Secretary</b>                                                                                           |                      |                                 |                                                                                                                              |            |                                 |            |
| <b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge):<br> |                      |                                 |                                                                                                                              |            |                                 |            |
| <b>MEANS OF FINANCING</b>                                                                                         |                      | <b>CURRENT<br/>FY 2026-2027</b> | <b>ADJUSTMENT<br/>(+) or (-)</b>                                                                                             |            | <b>REVISED<br/>FY 2026-2027</b> |            |
| <b>GENERAL FUND BY:</b>                                                                                           |                      |                                 |                                                                                                                              |            |                                 |            |
| DIRECT                                                                                                            |                      | \$114,927,306                   | \$0                                                                                                                          |            | \$114,927,306                   |            |
| 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                                                                                             |                      | \$332,306,944                   | \$2,500,000                                                                                                                  |            | \$334,806,944                   |            |
| Louisiana Mega-Project Development Fund (ED5)                                                                     |                      | \$400,000                       | \$0                                                                                                                          |            | \$400,000                       |            |
| [Select Statutory Dedication]                                                                                     |                      | \$0                             | \$0                                                                                                                          |            | \$0                             |            |
| Subtotal of Dedications from Page 2                                                                               |                      | \$331,906,944                   | \$2,500,000                                                                                                                  |            | \$334,406,944                   |            |
| FEDERAL                                                                                                           |                      | \$0                             | \$0                                                                                                                          |            | \$0                             |            |
| <b>TOTAL</b>                                                                                                      |                      | <b>\$447,234,250</b>            | <b>\$2,500,000</b>                                                                                                           |            | <b>\$449,734,250</b>            |            |
| AUTHORIZED POSITIONS                                                                                              |                      | 0                               | 0                                                                                                                            |            | 0                               |            |
| AUTHORIZED OTHER CHARGES                                                                                          |                      | 0                               | 0                                                                                                                            |            | 0                               |            |
| NON-TO FTE POSITIONS                                                                                              |                      | 0                               | 0                                                                                                                            |            | 0                               |            |
| <b>TOTAL POSITIONS</b>                                                                                            |                      | <b>0</b>                        | <b>0</b>                                                                                                                     |            | <b>0</b>                        |            |
| <b>PROGRAM EXPENDITURES</b>                                                                                       | <b>DOLLARS</b>       | <b>POS</b>                      | <b>DOLLARS</b>                                                                                                               | <b>POS</b> | <b>DOLLARS</b>                  | <b>POS</b> |
| <b>PROGRAM NAME:</b>                                                                                              |                      |                                 |                                                                                                                              |            |                                 |            |
| Debt Service/State Commitments                                                                                    | \$447,234,250        | 0                               | \$2,500,000                                                                                                                  | 0          | \$449,734,250                   | 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          |
| <b>TOTAL</b>                                                                                                      | <b>\$447,234,250</b> | <b>0</b>                        | <b>\$2,500,000</b>                                                                                                           | <b>0</b>   | <b>\$449,734,250</b>            | <b>0</b>   |



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

|                                                   |                           |               |
|---------------------------------------------------|---------------------------|---------------|
| <b>DEPARTMENT:</b> Louisiana Economic Development | <b>FOR OPB USE ONLY</b>   |               |
| <b>AGENCY:</b> LED Debt Service & Commitments     | OPB LOG NUMBER            | AGENDA NUMBER |
| <b>SCHEDULE NUMBER:</b> 20-931                    |                           |               |
| <b>SUBMISSION DATE:</b> September 17, 2026        | <b>ADDENDUM TO PAGE 1</b> |               |
| <b>AGENCY BA-7 NUMBER:</b> 3                      |                           |               |

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

| MEANS OF FINANCING                                        | CURRENT<br>FY 2026-2027 | ADJUSTMENT<br>(+) or (-) | REVISED<br>FY 2026-2027 |
|-----------------------------------------------------------|-------------------------|--------------------------|-------------------------|
| <b>GENERAL FUND BY:</b>                                   |                         |                          |                         |
| FEES & SELF-GENERATED                                     |                         |                          |                         |
| [Select Fund Account]                                     | \$0                     | \$0                      | \$0                     |
| [Select Fund Account]                                     | \$0                     | \$0                      | \$0                     |
| <b>SUBTOTAL (to Page 1)</b>                               | <b>\$0</b>              | <b>\$0</b>               | <b>\$0</b>              |
| <b>STATUTORY DEDICATIONS</b>                              |                         |                          |                         |
| Louisiana Economic Development Fund (ED6)                 | \$57,350,532            | \$0                      | \$57,350,532            |
| Louisiana Economic Development Initiatives Fund (EDS)     | \$16,200,621            | \$0                      | \$16,200,621            |
| Criminal Justice and First Responder Fund (JU7)           | \$750,000               | \$0                      | \$750,000               |
| Major Events Incentive Fund (CTB)                         | \$9,925,000             | \$2,500,000              | \$12,425,000            |
| Rapid Response Fund (EDR)                                 | \$29,095,622            | \$0                      | \$29,095,622            |
| High Impact Job Fund (EDU)                                | \$75,000,000            | \$0                      | \$75,000,000            |
| Site Investment and Infrastructure Improvement Fund (EDT) | \$143,585,169           | \$0                      | \$143,585,169           |
| <b>SUBTOTAL (to Page 1)</b>                               | <b>\$331,906,944</b>    | <b>\$2,500,000</b>       | <b>\$334,406,944</b>    |

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funds is Statutory Dedicated from the Major Events Incentive Fund (R.S. 51:1260), authorized by Act 3 of the 2026 Regular Session, page 255, line 43 and 44 which deposited \$25M into the Major Events Incentive Fund. The FY27 appropriation authority as outlined in Act 3 contains, \$8,525,000 which were designated for 4 events, however, this BA-7 seeks \$2.5M to be appropriated for 2 additional events, namely \$2M for Hondo Rodeo Fest and \$500K for Shreveport Bossier Sports Commission for the Southern Collegiate Athletic Men's and Women's Basketball Championship, a total of \$2.5M. Each of these events meets the program's statutory criteria as a qualified major event under R.S. 51:1260, demonstrating proven economic and tourism benefits

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

| MEANS OF FINANCING<br>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                | \$2,500,000        | \$0          | \$0          | \$0          | \$0          |
| FEDERAL                              | \$0                | \$0          | \$0          | \$0          | \$0          |
| <b>TOTAL</b>                         | <b>\$2,500,000</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   |

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
The two qualifying events will be for Hondo Rodeo Fest, \$2M; and Shreveport Bossier Sports Commission for the Southern Collegiate Athletic Men's and Women's Basketball Championship, \$500K.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
No. Failure to approve this BA-7 would cause a negative economic impact to the State as these events are projected to generate a significant economic benefit statewide.

## PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

Approval of this BA-7 will positively impact LED's economic activity, increasing tourism and strengthening Louisiana's competitive position to the major events market. There are no negative impacts associated with the BA-7,

**OBJECTIVE:**

[illegible]

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

**This BA-7 does not have impact performance indicators**

**This BA-7 will have a positive economic impact on the State to attract tourism.**

**Failure to approve this BA-7 would have a potential negative economic impact to the State as revenue would be diminished.**



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

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

PROGRAM 1 NAME: Debt Service and State Commitments

| MEANS OF FINANCING:                                       | CURRENT       | REQUESTED   | REVISED       | ADJUSTMENT OUTYEAR PROJECTIONS |              |              |              |
|-----------------------------------------------------------|---------------|-------------|---------------|--------------------------------|--------------|--------------|--------------|
|                                                           | FY 2026-2027  | ADJUSTMENT  | FY 2026-2027  | FY 2027-2028                   | FY 2028-2029 | FY 2029-2030 | FY 2030-2031 |
| GENERAL FUND BY:                                          |               |             |               |                                |              |              |              |
| Direct                                                    | \$114,927,306 | \$0         | \$114,927,306 | \$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 **                                  | \$332,306,944 | \$2,500,000 | \$334,806,944 | \$0                            | \$0          | \$0          | \$0          |
| FEDERAL FUNDS                                             | \$0           | \$0         | \$0           | \$0                            | \$0          | \$0          | \$0          |
| TOTAL MOF                                                 | \$447,234,250 | \$2,500,000 | \$449,734,250 | \$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                                             | \$447,234,250 | \$2,500,000 | \$449,734,250 | \$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                                        | \$447,234,250 | \$2,500,000 | \$449,734,250 | \$0                            | \$0          | \$0          | \$0          |
| POSITIONS                                                 |               |             |               |                                |              |              |              |
| Classified                                                | 0             | 0           | 0             | 0                              | 0            | 0            | 0            |
| Unclassified                                              | 0             | 0           | 0             | 0                              | 0            | 0            | 0            |
| TOTAL T.O. POSITIONS                                      | 0             | 0           | 0             | 0                              | 0            | 0            | 0            |
| Other Charges Positions                                   | 0             | 0           | 0             | 0                              | 0            | 0            | 0            |
| Non-TO FTE Positions                                      | 0             | 0           | 0             | 0                              | 0            | 0            | 0            |
| TOTAL POSITIONS                                           | 0             | 0           | 0             | 0                              | 0            | 0            | 0            |
| *Dedicated Fund Accounts:                                 |               |             |               |                                |              |              |              |
| Reg. Fees & Self-generated                                | \$0           | \$0         | \$0           | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]                                     | \$0           | \$0         | \$0           | \$0                            | \$0          | \$0          | \$0          |
| [Select Fund Account]                                     | \$0           | \$0         | \$0           | \$0                            | \$0          | \$0          | \$0          |
| **Statutory Dedications:                                  |               |             |               |                                |              |              |              |
| Site Investment and Infrastructure Improvement Fund (EDT) | \$143,585,169 | \$0         | \$143,585,169 | \$0                            | \$0          | \$0          | \$0          |
| Louisiana Economic Development Fund (ED6)                 | \$57,350,532  | \$0         | \$57,350,532  | \$0                            | \$0          | \$0          | \$0          |
| Major Events Incentive Fund (CTB)                         | \$9,925,000   | \$2,500,000 | \$12,425,000  | \$0                            | \$0          | \$0          | \$0          |
| Rapid Response Fund (EDR)                                 | \$29,095,622  | \$0         | \$29,095,622  | \$0                            | \$0          | \$0          | \$0          |
| Louisiana Economic Development Initiatives Fund (EDS)     | \$16,200,621  | \$0         | \$16,200,621  | \$0                            | \$0          | \$0          | \$0          |
| Criminal Justice and First Responder Fund (JU7)           | \$750,000     | \$0         | \$750,000     | \$0                            | \$0          | \$0          | \$0          |
| High Impact Job Fund (EDU)                                | \$75,000,000  | \$0         | \$75,000,000  | \$0                            | \$0          | \$0          | \$0          |
| Louisiana Mega-Project Development Fund (ED5)             | \$400,000     | \$0         | \$400,000     | \$0                            | \$0          | \$0          | \$0          |

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

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

PROGRAM 1 NAME: Debt Service and State Commitments

| MEANS OF FINANCING:         | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL              |
|-----------------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|--------------------|
| AMOUNT                      | \$0                | \$0                   | \$0                            | \$2,500,000           | \$0           | \$2,500,000        |
| <b>EXPENDITURES:</b>        |                    |                       |                                |                       |               |                    |
| Salaries                    | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Other Compensation          | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Related Benefits            | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Travel                      | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Operating Services          | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Supplies                    | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Professional Services       | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Other Charges               | \$0                | \$0                   | \$0                            | \$2,500,000           | \$0           | \$2,500,000        |
| Debt Services               | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Interagency Transfers       | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Acquisitions                | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| Major Repairs               | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| UNALLOTTED                  | \$0                | \$0                   | \$0                            | \$0                   | \$0           | \$0                |
| <b>TOTAL EXPENDITURES</b>   | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$2,500,000</b>    | <b>\$0</b>    | <b>\$2,500,000</b> |
| <b>OVER / (UNDER)</b>       | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>                     | <b>\$0</b>            | <b>\$0</b>    | <b>\$0</b>         |
| <b>POSITIONS</b>            |                    |                       |                                |                       |               |                    |
| Classified                  | 0                  | 0                     | 0                              | 0                     | 0             | 0                  |
| Unclassified                | 0                  | 0                     | 0                              | 0                     | 0             | 0                  |
| <b>TOTAL T.O. POSITIONS</b> | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>           |
| Other Charges Positions     | 0                  | 0                     | 0                              | 0                     | 0             | 0                  |
| Non-TO FTE Positions        | 0                  | 0                     | 0                              | 0                     | 0             | 0                  |
| <b>TOTAL POSITIONS</b>      | <b>0</b>           | <b>0</b>              | <b>0</b>                       | <b>0</b>              | <b>0</b>      | <b>0</b>           |

# **BA-7 QUESTIONNAIRE**

## **GENERAL PURPOSE**

1. This BA-7 requests an increase in Statutory Dedicated from the Major Events Incentive Fund (R.S. 51:1260), authorized by Act 3 of the 2026 Regular Session, page 255, line 43 and 44 which deposited \$25M into the Major Events Incentive Fund. The FY27 appropriation authority as outlined in Act 3 contains, \$8,525,000, which were designated for 4 events, however, this BA-7 seeks \$2.5M to be appropriated for 2 additional events, namely:

- \$2,000,000 - Hondo Rodeo Fest.
- \$500,000 - Shreveport Bossier Sports Commission for the Southern Collegiate Athletic Men's and Women's Basketball Championship.

The total of this BA-7 is \$2,500,000. Each of these events meets the program's statutory criteria as a qualified major event under R.S. 51:1260, demonstrating proven economic and tourism benefits

## **REVENUES**

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

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

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

### **2. If IAT**

There is no IAT Revenues associated with this BA-7

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

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

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

The source of funds is Statutory Dedicated from the Major Events Incentive Fund (R.S. 51:1260), authorized by Act 3 of the 2026 Regular Session, page 255, line 43 and 44 which deposited \$25M into the Major Events Incentive Fund. The FY27 appropriation authority as outlined in Act 3 contains, \$8,525,000 which were designated for 4 events, however, this BA-7 seeks \$2.5M to be appropriated for 2 additional events, namely \$2M for Hondo Rodeo Fest and \$500K for Shreveport Bossier Sports Commission for the Southern Collegiate Athletic Men's and Women's Basketball Championship, a total of \$4.5M. Each of these events meets the program's statutory criteria as a qualified major event under R.S. 51:1260, demonstrating proven economic and tourism benefits

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

There is no Interim Emergency Board Appropriations

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

There is no Federal Funds associated with this BA-7

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

There is no Grant Funds associated with this BA-7