

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

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

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

If this BA-7 is not approved, LDWF will not be able to meet it's bonafied obligations to provide wise stewardship of Louisiana's wildlife and associated habitats and increase wildlife conservation awareness.

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF WILDLIFE

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

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

\$ (655,568)

EXPENDITURES

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

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

DEPARTMENT: Louisiana Department of Wildlife & Fisheries			FOR OPB USE ONLY			
AGENCY: Office of Wildlife			OPB LOG NUMBER 108		AGENDA NUMBER	
SCHEDULE NUMBER: 16-513			Approval and Authority: Division of Administration Office of Planning & Budget SEP 18 2026 <i>Colleen Lee</i> APPROVED RS 39:82 - CF Reversal - SUB Approved 9/13/26			
SUBMISSION DATE: 9/11/2026						
AGENCY BA-7 NUMBER: 513-27-04						
HEAD OF BUDGET UNIT: Cara Tyler						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Cara Tyler</i>						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
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Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$5,183,101	\$0	\$5,183,101			
Subtotal of Dedications from Page 2	\$18,042,343	\$0	\$18,042,343			
FEDERAL	\$29,368,095	(\$73,175)	\$29,294,920			
TOTAL	\$68,154,655	(\$73,175)	\$68,081,480			
AUTHORIZED POSITIONS	186	0	186			
AUTHORIZED OTHER CHARGES	3	0	3			
NON-TO FTE POSITIONS	39	0	39			
TOTAL POSITIONS	228	0	228			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
OFFICE OF WILDLIFE	\$68,154,655	228	(\$73,175)	0	\$68,081,480	228
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$68,154,655	228	(\$73,175)	0	\$68,081,480	228

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

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

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

If this BA-7 is not approved, LDWF will not be able to meet it's bonafied obligations to provide wise stewardship of Louisiana's wildlife and associated habitats and increase wildlife conservation awareness.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 1 NAME: OFFICE OF WILDLIFE								
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS				
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	
GENERAL FUND BY:								
Direct	\$2,069,278	\$0	\$2,069,278	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,557,124	\$0	\$4,557,124	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$5,420,377	\$0	\$5,420,377	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$26,739,781	\$0	\$26,739,781	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$29,368,095	(\$73,175)	\$29,294,920	\$0	\$0	\$0	\$0	
TOTAL MOF	\$68,154,655	(\$73,175)	\$68,081,480	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$12,166,558	\$0	\$12,166,558	\$0	\$0	\$0	\$0	
Other Compensation	\$928,034	\$0	\$928,034	\$0	\$0	\$0	\$0	
Related Benefits	\$7,202,380	\$0	\$7,202,380	\$0	\$0	\$0	\$0	
Travel	\$278,293	\$0	\$278,293	\$0	\$0	\$0	\$0	
Operating Services	\$2,846,541	(\$6,700)	\$2,839,841	\$0	\$0	\$0	\$0	
Supplies	\$2,071,446	\$0	\$2,071,446	\$0	\$0	\$0	\$0	
Professional Services	\$5,466,899	(\$3,652)	\$5,463,247	\$0	\$0	\$0	\$0	
Other Charges	\$22,468,989	(\$35,636)	\$22,433,353	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$3,403,621	\$0	\$3,403,621	\$0	\$0	\$0	\$0	
Acquisitions	\$6,434,237	\$0	\$6,434,237	\$0	\$0	\$0	\$0	
Major Repairs	\$4,887,657	(\$27,187)	\$4,860,470	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$68,154,655	(\$73,175)	\$68,081,480	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	183	0	183	0	0	0	0	
Unclassified	3	0	3	0	0	0	0	
TOTAL T.O. POSITIONS	186	0	186	0	0	0	0	
Other Charges Positions	3	0	3	0	0	0	0	
Non-TO FTE Positions	39	0	39	0	0	0	0	
TOTAL POSITIONS	228	0	228	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$1,063,504	\$0	\$1,063,504	\$0	\$0	\$0	\$0	
Louisiana Alligator Resource Dedicated Fund Account (W09)	\$2,684,822	\$0	\$2,684,822	\$0	\$0	\$0	\$0	
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$1,672,051	\$0	\$1,672,051	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$3,514,337	\$0	\$3,514,337	\$0	\$0	\$0	\$0	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$5,183,101	\$0	\$5,183,101	\$0	\$0	\$0	\$0	
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570	\$0	\$0	\$0	\$0	
Russell Sage Special Fund #2 (RS4)	\$3,599,999	\$0	\$3,599,999	\$0	\$0	\$0	\$0	
Oil Spill Contingency Fund (V01)	\$331,159	\$0	\$331,159	\$0	\$0	\$0	\$0	
Conservation Fund (W01)	\$9,310,114	\$0	\$9,310,114	\$0	\$0	\$0	\$0	
LA Fur Public Education and Marketing Fund (W03)	\$65,750	\$0	\$65,750	\$0	\$0	\$0	\$0	
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,925,928	\$0	\$1,925,928	\$0	\$0	\$0	\$0	
Louisiana Wild Turkey Fund (W16)	\$32,850	\$0	\$32,850	\$0	\$0	\$0	\$0	
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500	\$0	\$0	\$0	\$0	
Conservation-Quail Account (W24)	\$22,375	\$0	\$22,375	\$0	\$0	\$0	\$0	
Conservation-White Tail Deer Account (W26)	\$15,700	\$0	\$15,700	\$0	\$0	\$0	\$0	
White Lake Property Fund (W32)	\$1,894,998	\$0	\$1,894,998	\$0	\$0	\$0	\$0	
Conservation Incentive Program Account (W48)	\$500,000	\$0	\$500,000					
MC Davis Conservation Fund (W37)	\$5,400	\$0	\$5,400	\$0	\$0	\$0	\$0	

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF WILDLIFE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	(\$73,175)	(\$73,175)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	(\$6,700)	(\$6,700)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	(\$3,652)	(\$3,652)
Other Charges	\$0	\$0	\$0	\$0	(\$35,636)	(\$35,636)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	(\$27,187)	(\$27,187)
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	(\$73,175)	(\$73,175)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

Federal Fund	
Current Budget	\$ 29,368,095
BA7 Carryforward Adjustment	(73,175)
Revised Budget	\$ 29,294,920

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
Wildlife	Federal Via USFWS	Professional Services	DUCKS UNLIMITED	\$ (3,652)	2000749549	Reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
			Total Professional Services	\$ (3,652)		
Wildlife	Federal Via USFWS	Other Charges	LSU AGRICULTURAL CENTER	\$ (15,578)	2000887436	Reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
Wildlife	Federal Via USDA	Other Charges	CHRISTOPHER MELLACE MURRAY	\$ (11,416)	2000899364	Reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
Wildlife	Federal Via USFWS	Other Charges	THE UNIVERSITY OF TEXAS AT TYLER	\$ (8,642)	2000914297	Reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
			Total Other Charges	\$ (35,636)		
Wildlife	Federal Via USFWS	Major Repairs	IN & OUT CONSTRUCTION LLC	\$ (27,187)	2000928053	Reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
			Total Major Repairs	\$ (27,187)		
Wildlife	Federal Via USFWS	Operating Services	DONNELLS MACHINE & HYDRAULIC LLC	\$ (6,700)	2000989520	Reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
			Total Operating Services	\$ (6,700)		
			Total Carryforward BA7	\$ (73,175)		

OTHER

Fiscal Contact: Lakeesha Miles, Accountant Administrator, (225) 765-2696
Programmatic Contact: Tommy Tunia, Asst Secretary, (225) 765-2349
Testifying before JLCB: Tommy Tunia, Asst Secretary, (225) 765-2349

LMiles@wvf.la.gov
ttunia@wvf.la.gov
ttunia@wvf.la.gov

SUPPORT INFORMATION

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

DEPARTMENT: Louisiana Department of Wildlife and Fisheries AGENCY: Office of Fisheries SCHEDULE NUMBER: 16-514 SUBMISSION DATE: 9/11/2026 AGENCY BA-7 NUMBER: 514-27-03 HEAD OF BUDGET UNIT: Cara Tyler TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Cara Tyler			FOR OPB USE ONLY OPB LOG NUMBER 109 AGENDA NUMBER Division of Administration Office of Planning & Budget SEP 18 2026 Colleen Lee APPROVED Approval and Authority: RS 39'82 - CF Reversal - JLCB Authorized 8/13/24			
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$1,982,603	\$0	\$1,982,603			
INTERAGENCY TRANSFERS	\$16,525,732	\$0	\$16,525,732			
FEES & SELF-GENERATED	\$5,283,877	(\$67,231)	\$5,216,646			
Regular Fees & Self-generated	\$238,717	(\$12,898)	\$225,819			
Subtotal of Fund Accounts from Page 2	\$5,045,160	(\$54,333)	\$4,990,827			
STATUTORY DEDICATIONS	\$28,362,586	\$0	\$28,362,586			
Conservation Fund (W01)	\$10,041,675	\$0	\$10,041,675			
Artificial Reef Development Fund (W04)	\$8,917,044	\$0	\$8,917,044			
Subtotal of Dedications from Page 2	\$9,403,867	\$0	\$9,403,867			
FEDERAL	\$19,694,010	\$0	\$19,694,010			
TOTAL	\$71,848,808	(\$67,231)	\$71,781,577			
AUTHORIZED POSITIONS	211	0	211			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	51	0	51			
TOTAL POSITIONS	262	0	262			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Fisheries	\$71,848,808	262	(\$67,231)	0	\$71,781,577	262
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$71,848,808	262	(\$67,231)	0	\$71,781,577	262

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

DEPARTMENT: Louisiana Department of Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Fisheries	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-514		
SUBMISSION DATE: 9/11/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 514-27-03		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Aquatic Plant Control Dedicated Fund Account (W27)	\$4,935,793	(\$54,333)	\$4,881,460
Oyster Sanitation Dedicated Fund Account (Q08)	\$109,367	\$0	\$109,367
SUBTOTAL (to Page 1)	\$5,045,160	(\$54,333)	\$4,990,827
STATUTORY DEDICATIONS			
Strategic Investments Across Louisiana Fund (ST2)	\$200,000	\$0	\$200,000
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$106,667	\$0	\$106,667
Oyster Development Fund (W18)	\$208,131	\$0	\$208,131
Oyster Resource Management Account (W43)	\$6,372,619	\$0	\$6,372,619
Saltwater Fish Research and Conservation Fund (W40)	\$1,300,000	\$0	\$1,300,000
Shrimp Development and Management Account (W42)	\$220,000	\$0	\$220,000
Shrimp Marketing & Promotion Account (W22)	\$180,000	\$0	\$180,000
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450
SUBTOTAL (to Page 1)	\$9,403,867	\$0	\$9,403,867

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

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

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

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

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

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

Funding includes:

(\$12,898) Self Gen

(\$54,333) Aquatic Plant Control (W27)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$67,231	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$67,231	\$0	\$0	\$0	\$0

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

No additional personnel will be required.

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

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

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

No.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

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

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

If this BA7 is not approved, Fisheries will not be able to meet its bonafide obligations to sustainably manage and conserve living aquatic resources and their habitats, and to provide access, opportunity, and knowledge of aquatic resources to Louisiana residents and other beneficiaries of these resources.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Office of Fisheries</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$1,982,603	\$0	\$1,982,603	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,525,732	\$0	\$16,525,732	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,283,877	(\$67,231)	\$5,216,646	\$0	\$0	\$0	\$0
Statutory Dedications **	\$28,362,586	\$0	\$28,362,586	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$19,694,010	\$0	\$19,694,010	\$0	\$0	\$0	\$0
TOTAL MOF	\$71,848,808	(\$67,231)	\$71,781,577	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,166,452	\$0	\$14,166,452	\$0	\$0	\$0	\$0
Other Compensation	\$437,194	\$0	\$437,194	\$0	\$0	\$0	\$0
Related Benefits	\$8,439,234	\$0	\$8,439,234	\$0	\$0	\$0	\$0
Travel	\$141,455	\$0	\$141,455	\$0	\$0	\$0	\$0
Operating Services	\$15,799,276	(\$54,333)	\$15,744,943	\$0	\$0	\$0	\$0
Supplies	\$5,586,230	\$0	\$5,586,230	\$0	\$0	\$0	\$0
Professional Services	\$4,784,880	\$0	\$4,784,880	\$0	\$0	\$0	\$0
Other Charges	\$18,305,615	(\$12,898)	\$18,292,717	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,311,436	\$0	\$2,311,436	\$0	\$0	\$0	\$0
Acquisitions	\$1,705,336	\$0	\$1,705,336	\$0	\$0	\$0	\$0
Major Repairs	\$171,700	\$0	\$171,700	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$71,848,808	(\$67,231)	\$71,781,577	\$0	\$0	\$0	\$0
POSITIONS							
Classified	210	0	210	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	211	0	211	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	51	0	51	0	0	0	0
TOTAL POSITIONS	262	0	262	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$238,717	(\$12,898)	\$225,819	\$0	\$0	\$0	\$0
Aquatic Plant Control Dedicated Fund Account (W27)	\$4,935,793	(\$54,333)	\$4,881,460	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08)	\$109,367	\$0	\$109,367	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Strategic Investments Across Louisiana Fund (ST2)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$8,917,044	\$0	\$8,917,044	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$10,041,675	\$0	\$10,041,675	\$0	\$0	\$0	\$0
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$106,667	\$0	\$106,667	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$208,131	\$0	\$208,131	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$6,372,619	\$0	\$6,372,619	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$1,300,000	\$0	\$1,300,000				
Shrimp Development and Management Account (W42)	\$220,000	\$0	\$220,000	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$180,000	\$0	\$180,000				
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Fisheries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$67,231)	\$0	\$0	(\$67,231)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	(\$54,333)	\$0	\$0	(\$54,333)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	(\$12,898)	\$0	\$0	(\$12,898)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$67,231)	\$0	\$0	(\$67,231)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

Self Generated Fund:	
Current Budget	\$ 238,717
BA7 Carryforward Adjustment	\$ (12,898)
Revised Budget	\$ 225,819
Aquatic Plant Control Fund (W27):	
Current Budget	\$ 4,935,793
BA7 Carryforward Adjustment	\$ (54,333)
Revised Budget	\$ 4,881,460

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
FISHERIES	Aquatic Plant Control	Operating Services	Terminator Pest Control	\$ (3,796)	2001024187	To reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
FISHERIES	Aquatic Plant Control	Operating Services	Tepp & Kepp LLC	\$ (14,989)	2001033160	To reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
FISHERIES	Aquatic Plant Control	Operating Services	Tepp & Kepp LLC	\$ (20,033)	2001031228	To reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
FISHERIES	Aquatic Plant Control	Operating Services	Tepp & Kepp LLC	\$ (8,961)	2001027829	To reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
FISHERIES	Aquatic Plant Control	Operating Services	Tepp & Kepp LLC	\$ (6,105)	2001030017	To reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
FISHERIES	Aquatic Plant Control	Operating Services	Tepp & Kepp LLC	\$ (204)	2001028133	To reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
FISHERIES	Aquatic Plant Control	Operating Services	Chem Spray South Inc.	\$ (245)	2001027992	To reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
FISHERIES	Aquatic Plant Control	Operating Services	Chem Spray South Inc.	\$ (54,333)		
			Total Operating Services	\$ (12,898)		
FISHERIES	Self Generated	Other Charges	The Childrens Museum of SWLA	\$ (12,898)	2000999493	To reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
			Total Other Charges	\$ (12,898)		
			Total Carryforward BA7	\$ (67,231)		

OTHER

Fiscal Contact: Lakesha Miles, Accountant Administrator, (225) 765-2696
Programmatic Contact: Cara Tyler, Undersecretary, (225) 765-2950
Testifying before JLCB: Cara Tyler, Undersecretary, (225) 765-2950

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PPORT INFORMATION

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

DEPARTMENT: Louisiana Department of Wildlife and Fisheries AGENCY: Office of Fisheries SCHEDULE NUMBER: 16-514 SUBMISSION DATE: 9/11/2026 AGENCY BA-7 NUMBER: 514-27-04 HEAD OF BUDGET UNIT: Cara Tyler TITLE: Undersecretary SIGNATURE: <i>Cara Tyler</i> (Certifies that the information provided is correct and true to the best of your knowledge):			FOR OPB USE ONLY OPB LOG NUMBER 110 AGENDA NUMBER Approval and Authority: Division of Administration Office of Planning & Budget SEP 18 2026 Colleen Hill APPROVED <i>RS 39:82- CF Reversal - 3/13/26 Authorized 8/13/26</i>			
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$1,982,603	\$0	\$1,982,603			
INTERAGENCY TRANSFERS	\$16,525,732	\$0	\$16,525,732			
FEES & SELF-GENERATED	\$5,283,877	\$0	\$5,283,877			
Regular Fees & Self-generated	\$238,717	\$0	\$238,717			
Subtotal of Fund Accounts from Page 2	\$5,045,160	\$0	\$5,045,160			
STATUTORY DEDICATIONS	\$28,362,586	-	\$28,362,586			
Conservation Fund (W01)	\$10,041,675	\$0	\$10,041,675			
Artificial Reef Development Fund (W04)	\$8,917,044	\$0	\$8,917,044			
Subtotal of Dedications from Page 2	\$9,403,867	\$0	\$9,403,867			
FEDERAL	\$19,694,010	(\$64,162)	\$19,629,848			
TOTAL	\$71,848,808	(\$64,162)	\$71,784,646			
AUTHORIZED POSITIONS	211	0	211			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	51	0	51			
TOTAL POSITIONS	262	0	262			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Fisheries	\$71,848,808	262	(\$64,162)	0	\$71,784,646	262
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$71,848,808	262	(\$64,162)	0	\$71,784,646	262

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

DEPARTMENT: Louisiana Department of Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Fisheries	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-514		
SUBMISSION DATE: 9/11/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 514-27-04		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Aquatic Plant Control Dedicated Fund Account (W27)	\$4,935,793	\$0	\$4,935,793
Oyster Sanitation Dedicated Fund Account (Q08)	\$109,367	\$0	\$109,367
SUBTOTAL (to Page 1)	\$5,045,160	\$0	\$5,045,160
STATUTORY DEDICATIONS			
Strategic Investments Across Louisiana Fund (ST2)	\$200,000	\$0	\$200,000
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$106,667	\$0	\$106,667
Oyster Development Fund (W18)	\$208,131	\$0	\$208,131
Oyster Resource Management Account (W43)	\$6,372,619	\$0	\$6,372,619
Saltwater Fish Research and Conservation Fund (W40)	\$1,300,000	\$0	\$1,300,000
Shrimp Development and Management Account (W42)	\$220,000	\$0	\$220,000
Shrimp Marketing & Promotion Account (W22)	\$180,000	\$0	\$180,000
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450
SUBTOTAL (to Page 1)	\$9,403,867	\$0	\$9,403,867

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

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

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

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

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

Funding includes: (\$64,162)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	-\$64,162	\$0	\$0	\$0	\$0
TOTAL	-\$64,162	\$0	\$0	\$0	\$0

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

No additional personnel will be required.

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

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

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

No.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

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

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

If this BA7 is not approved, Fisheries will not be able to meet its bonafide obligations to sustainably manage and conserve living aquatic resources and their habitats, and to provide access, opportunity, and knowledge of aquatic resources to Louisiana residents and other beneficiaries of these resources.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Office of Fisheries</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$1,982,603	\$0	\$1,982,603	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,525,732	\$0	\$16,525,732	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,283,877	\$0	\$5,283,877	\$0	\$0	\$0	\$0
Statutory Dedications **	\$28,362,586	\$0	\$28,362,586	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$19,694,010	(\$64,162)	\$19,629,848	\$0	\$0	\$0	\$0
TOTAL MOF	\$71,848,808	(\$64,162)	\$71,784,646	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,166,452	\$0	\$14,166,452	\$0	\$0	\$0	\$0
Other Compensation	\$437,194	\$0	\$437,194	\$0	\$0	\$0	\$0
Related Benefits	\$8,439,234	\$0	\$8,439,234	\$0	\$0	\$0	\$0
Travel	\$141,455	\$0	\$141,455	\$0	\$0	\$0	\$0
Operating Services	\$15,799,276	\$0	\$15,799,276	\$0	\$0	\$0	\$0
Supplies	\$5,586,230	\$0	\$5,586,230	\$0	\$0	\$0	\$0
Professional Services	\$4,784,880	\$0	\$4,784,880	\$0	\$0	\$0	\$0
Other Charges	\$18,305,615	(\$64,162)	\$18,241,453	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,311,436	\$0	\$2,311,436	\$0	\$0	\$0	\$0
Acquisitions	\$1,705,336	\$0	\$1,705,336	\$0	\$0	\$0	\$0
Major Repairs	\$171,700	\$0	\$171,700	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$71,848,808	(\$64,162)	\$71,784,646	\$0	\$0	\$0	\$0
POSITIONS							
Classified	210	0	210	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	211	0	211	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	51	0	51	0	0	0	0
TOTAL POSITIONS	262	0	262	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$238,717	\$0	\$238,717	\$0	\$0	\$0	\$0
Aquatic Plant Control Dedicated Fund Account (W27)	\$4,935,793	\$0	\$4,935,793	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08)	\$109,367	\$0	\$109,367	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Strategic Investments Across Louisiana Fund (ST2)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$8,917,044	\$0	\$8,917,044	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$10,041,675	\$0	\$10,041,675	\$0	\$0	\$0	\$0
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$106,667	\$0	\$106,667	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$208,131	\$0	\$208,131	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$6,372,619	\$0	\$6,372,619	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$1,300,000	\$0	\$1,300,000				
Shrimp Development and Management Account (W42)	\$220,000	\$0	\$220,000	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$180,000	\$0	\$180,000				
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Fisheries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	(\$64,162)	(\$64,162)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	(\$64,162)	(\$64,162)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	(\$64,162)	(\$64,162)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

Federal Fund	
Current Budget	\$ 19,694,010
BA7 Carryforward Adjustment	<u>\$ (64,162)</u>
Revised Budget	\$ 19,629,848

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
FISHERIES	Federal Fund via USFWS	Other Charges	LSU Agricultural Center	\$ (64,162)	2000793128	To reduce Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
			Total Other Charges	\$ (64,162)		
			Total Carryforward BA7	\$ (64,162)		

OTHER

Fiscal Contact: Lakeesha Miles, Accountant Administrator, (225) 765-2696
Programmatic Contact: Cara Tyler, Undersecretary, (225) 765-2950
Testifying before JL CB: Cara Tyler, Undersecretary, (225) 765-2950

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BA-7 SUPPORT INFORMATION

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

DEPARTMENT: Higher Education			FOR OPB USE ONLY			
AGENCY: Board of Regents			OPB LOG NUMBER 106		AGENDA NUMBER	
SCHEDULE NUMBER: 19A-671			Approval and Authority: Division of Administration Office of Planning & Budget SEP 18 2026 APPROVED			
SUBMISSION DATE: 9/14/2026						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Elizabeth Bentley-Smith						
TITLE: Deputy Commissioner for Finance and Administration						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			R.S. 39:73C(1)			
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$295,081,029	\$0		\$295,081,029	
INTERAGENCY TRANSFERS		\$14,256,109	\$0		\$14,256,109	
FEES & SELF-GENERATED		\$16,050,299	\$0		\$16,050,299	
Regular Fees & Self-generated		\$15,850,299	\$0		\$15,850,299	
Subtotal of Fund Accounts from Page 2		\$200,000	\$0		\$200,000	
STATUTORY DEDICATIONS		\$208,933,512	\$0		\$208,933,512	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)		\$60,000	\$0		\$60,000	
Louisiana Quality Education Support Fund (Z11)		\$23,930,000	\$0		\$23,930,000	
Subtotal of Dedications from Page 2		\$184,943,512	\$0		\$184,943,512	
FEDERAL		\$34,232,149	\$0		\$34,232,149	
TOTAL		\$568,553,098	\$0		\$568,553,098	
AUTHORIZED POSITIONS		0	0		0	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		0	0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Board of Regents	\$148,874,532	0	(\$58,377)	0	\$148,816,155	0
Office of Student Financial Assistance	\$393,471,491	0	\$58,377	0	\$393,529,868	0
LUMCON	\$26,207,075	0	\$0	0	\$26,207,075	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$568,553,098	0	\$0	0	\$568,553,098	0

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

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Board of Regents	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19A-671		
SUBMISSION DATE: 9/14/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Proprietary School Students Protection Fund Account (E04)	\$200,000	\$0	\$200,000
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$200,000	\$0	\$200,000
STATUTORY DEDICATIONS			
TOPS Fund (Z19)	\$125,324,600	\$0	\$125,324,600
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000
Support Education in Louisiana First Fund (G10)	\$38,912	\$0	\$38,912
Higher Education Initiatives Fund (E18)	\$6,000,000	\$0	\$6,000,000
Louisiana Postsecondary Inclusive Education Fund (E63)	\$2,000,000	\$0	\$2,000,000
Supporting Programs, Opportunities, Resources, and Teams Fund (G26)	\$23,880,000	\$0	\$23,880,000
M.J. Foster Promise Program Fund (E58)	\$25,000,000	\$0	\$25,000,000
Geaux Teach Fund (E59)	\$2,500,000	\$0	\$2,500,000
SUBTOTAL (to Page 1)	\$184,943,512	\$0	\$184,943,512

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

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

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

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

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

Shifting SGF from Program 1000 to 2000 which was inadvertently reduced from 2000 at Appropriation.

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

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

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

No additional personnel are needed.

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

We need the funding correctly aligned to maintain the scholarship budgets.

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

It is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If not approved, state scholarship programs may not be fully funded appropriately.

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

OBJECTIVE:

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

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

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

No impacts are anticipated.

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

This BA-7 will correct a reduction of \$58,377 in SGF from 6712 resulting from the LASERS savings preamble reduction in Act 3 of the 2026 RLS which should be in 6711.

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

The budget for state scholarships will be short \$58,377.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Board of Regents</u>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$47,340,690	(\$58,377)	\$47,282,313	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,038,639	\$0	\$13,038,639	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,930,299	\$0	\$6,930,299	\$0	\$0	\$0	\$0
Statutory Dedications **	\$57,335,000	\$0	\$57,335,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$24,229,904	\$0	\$24,229,904	\$0	\$0	\$0	\$0
TOTAL MOF	\$148,874,532	(\$58,377)	\$148,816,155	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$16,314,625	\$0	\$16,314,625	\$0	\$0	\$0	\$0
Other Compensation	\$857,302	\$0	\$857,302	\$0	\$0	\$0	\$0
Related Benefits	\$6,574,182	(\$58,377)	\$6,515,805	\$0	\$0	\$0	\$0
Travel	\$545,567	\$0	\$545,567	\$0	\$0	\$0	\$0
Operating Services	\$16,487,818	\$0	\$16,487,818	\$0	\$0	\$0	\$0
Supplies	\$483,389	\$0	\$483,389	\$0	\$0	\$0	\$0
Professional Services	\$5,825,384	\$0	\$5,825,384	\$0	\$0	\$0	\$0
Other Charges	\$97,933,011	\$0	\$97,933,011	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,489,104	\$0	\$3,489,104	\$0	\$0	\$0	\$0
Acquisitions	\$364,150	\$0	\$364,150	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$148,874,532	(\$58,377)	\$148,816,155	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$6,730,299	\$0	\$6,730,299	\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund Account (E04)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Higher Education Initiatives Fund (E18)	\$6,000,000	\$0	\$6,000,000	\$0	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
M.J. Foster Promise Program Fund (E58)	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
Geaux Teach Fund (E59)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Postsecondary Inclusive Education Fund (E63)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Supporting Programs, Opportunities, Resources, and Teams Fund (G26)	\$23,880,000	\$0	\$23,880,000	\$0	\$0	\$0	\$0
Louisiana Quality Education Support Fund (Z11)	\$23,930,000	\$0	\$23,930,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$58,377)	\$0	\$0	\$0	\$0	(\$58,377)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$58,377)	\$0	\$0	\$0	\$0	(\$58,377)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$58,377)	\$0	\$0	\$0	\$0	(\$58,377)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$241,406,843	\$58,377	\$241,465,220	\$0	\$0	\$0	\$0
Interagency Transfers	\$417,470	\$0	\$417,470	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$151,559,600	\$0	\$151,559,600	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$67,578	\$0	\$67,578	\$0	\$0	\$0	\$0
TOTAL MOF	\$393,471,491	\$58,377	\$393,529,868	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$393,471,491	\$58,377	\$393,529,868	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$393,471,491	\$58,377	\$393,529,868	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
M.J. Foster Promise Program Fund (E58)	\$23,750,000	\$0	\$23,750,000	\$0	\$0	\$0	\$0
Geaux Teach Fund (E59)	\$2,425,000	\$0	\$2,425,000	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
TOPS Fund (Z19)	\$125,324,600	\$0	\$125,324,600	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$58,377	\$0	\$0	\$0	\$0	\$58,377
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$58,377	\$0	\$0	\$0	\$0	\$58,377
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$58,377	\$0	\$0	\$0	\$0	\$58,377
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: LUMCON

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$6,333,496	\$0	\$6,333,496	\$0	\$0	\$0	\$0
Interagency Transfers	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,100,000	\$0	\$9,100,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$38,912	\$0	\$38,912	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$9,934,667	\$0	\$9,934,667	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,207,075	\$0	\$26,207,075	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,887,406	\$0	\$7,887,406	\$0	\$0	\$0	\$0
Other Compensation	\$50,360	\$0	\$50,360	\$0	\$0	\$0	\$0
Related Benefits	\$1,618,815	\$0	\$1,618,815	\$0	\$0	\$0	\$0
Travel	\$330,284	\$0	\$330,284	\$0	\$0	\$0	\$0
Operating Services	\$2,703,175	\$0	\$2,703,175	\$0	\$0	\$0	\$0
Supplies	\$3,202,852	\$0	\$3,202,852	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$8,019,158	\$0	\$8,019,158	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$573,932	\$0	\$573,932	\$0	\$0	\$0	\$0
Acquisitions	\$1,469,893	\$0	\$1,469,893	\$0	\$0	\$0	\$0
Major Repairs	\$351,200	\$0	\$351,200	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,207,075	\$0	\$26,207,075	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$9,100,000	\$0	\$9,100,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$38,912	\$0	\$38,912	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: LUMCON

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to move a reduction stemming from HB1 (Act 3) preamble language which reduced SGF resulting from payoff of LASERS UAL which resulted in expected savings from employer contribution rate reductions. The \$58,377 was inadvertently removed from the newly retooled Office of Student Financial Assistance Program within the Board of Regents agency and should be reduced from the 6711 Board of Regents Program which now includes all payroll costs.

REVENUES

Adjusts SGF between programs within the agency. No net change in revenue.

EXPENDITURES

No overall change in expenditures across the agency. BA-7 will reduce SGF in the 6711 Board of Regents Program from Related Benefits and increase SGF in the 6712 Office of Student Financial Assistance Program in Other Charges to right size the intended scholarship budget.

OTHER

6711 Cost Center – 6711010020 GL - 5130010

6712 Cost Center – 6712032143 GL - 5610014

For questions please contact:

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Deputy Commissioner for Finance and Administration

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CARRY FORWARD

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

DEPARTMENT: State Treasury			FOR OPB USE ONLY			
AGENCY: Sales Tax Dedication			OPB LOG NUMBER 102		AGENDA NUMBER	
SCHEDULE NUMBER: 20-901			Approval and Authority: Division of Administration Office of Planning & Budget SEP 03 2026 <i>Colleen Sie</i> APPROVED RS 39:82 - CF Reversal - JUB Authorized 8/13/26			
SUBMISSION DATE: 8/31/2026						
AGENCY BA-7 NUMBER: 27-02						
HEAD OF BUDGET UNIT: Rachael Kincaid						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Rachael Kincaid</i>						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$88,420,821	(\$16,741,671)	\$71,679,150			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$88,420,821	(\$16,741,671)	\$71,679,150			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$88,420,821	(\$16,741,671)	\$71,679,150			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Sales Tax Dedications	\$88,420,821	0	(\$16,741,671)	0	\$71,679,150	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$88,420,821	0	(\$16,741,671)	0	\$71,679,150	0

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 8/31/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-02		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Acadia Parish Visitor Enterprise (T01)	\$125,000	\$0	\$125,000
Allen Parish Capital Improvements (T02)	\$431,742	(\$215,871)	\$215,871
Ascension Parish Visitor Enterprise (T03)	\$1,250,000	\$0	\$1,250,000
Avoyelles Parish Visitor Enterprise Fund (T05)	\$157,014	(\$36,961)	\$120,053
Beauregard Parish Community Improvement (T06)	\$113,188	(\$7,910)	\$105,278
Bienville Parish Tourism and Economic Development Fund (T07)	\$27,527	\$0	\$27,527
Bossier City Riverfront and Civic Center (T08)	\$1,874,272	\$0	\$1,874,272
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T10)	\$3,120,911	(\$208,503)	\$2,912,408
West Calcasieu Community Center Fund (T10)	\$1,292,593	\$0	\$1,292,593
Caldwell Parish Economic Development Fund (T11)	\$169	\$0	\$169
Cameron Parish Tourism Development Fund (T12)	\$219,597	\$0	\$219,597
Town of Homer Economic Development Fund (T14)	\$18,782	\$0	\$18,782
Concordia Parish Economic Development Fund (T15)	\$87,738	\$0	\$87,738
DeSoto Parish Visitor Enterprise (T16)	\$177,565	(\$15,750)	\$161,815
East Baton Rouge Parish Riverside Centroplex Fund (T17)	\$1,249,308	\$0	\$1,249,308
East Carroll Parish Visitor Enterprise Fund (T18)	\$7,158	\$0	\$7,158
East Feliciana Tourist Commission Fund (T19)	\$2,693	\$0	\$2,693
Evangeline Visitor Enterprise Fund (T20)	\$43,071	\$0	\$43,071
Franklin Parish Visitor Enterprise (T21)	\$42,000	\$0	\$42,000
Iberia Parish Tourist Commission Fund (T23)	\$424,794	\$0	\$424,794
Iberville Parish Visitor Enterprise Fund (T24)	\$116,858	\$0	\$116,858
Jackson Parish Economic Development and Tourism (T25)	\$27,775	\$0	\$27,775
Jefferson Parish Convention Center Fund (T26)	\$3,659,053	(\$219,029)	\$3,440,024

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 8/31/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-02		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
STATUTORY DEDICATIONS			
Jefferson Davis Parish Visitor Enterprise Fund (T27)	\$192,885	(\$37,754)	\$155,131
Lafayette Parish Visitor Enterprise Fund (T28)	\$5,140,101	(\$300,000)	\$4,840,101
LaFourche Parish Enterprise Fund (T29)	\$349,984	\$0	\$349,984
LaSalle Economic Development District Fund (T30)	\$21,791	\$0	\$21,791
Lincoln Parish Visitor Enterprise Fund (T31)	\$524,858	(\$262,429)	\$262,429
Livingston Parish Tourism and Economic Development Fund (T32)	\$332,516	\$0	\$332,516
Morehouse Parish Visitor Enterprise (T34)	\$50,476	(\$9,504)	\$40,972
New Orleans Metropolitan Convention and Visitor Bureau (T36)	\$15,776,362	(\$3,141,293)	\$12,635,069
Ouachita Parish Visitor Enterprise (T37)	\$5,488,850	(\$3,549,852)	\$1,938,998
Plaquemines Parish Visitor Enterprise Fund (T38)	\$228,102	\$0	\$228,102
Pointe Coupee Parish Visitor Enterprise Fund (T39)	\$40,281	\$0	\$40,281
Alexandria/Pineville Exhibition Hall Fund (T40)	\$250,417	\$0	\$250,417
Red River Visitor Enterprise Fund (T41)	\$69,466	(\$34,733)	\$34,733
Richland Visitor Enterprise Fund (T42)	\$169,215	(\$52,500)	\$116,715
Sabine Parish Tourism Improvement (T43)	\$565,730	(\$328,549)	\$237,181
St. Bernard Parish Enterprise (T44)	\$116,399	\$0	\$116,399
St. Charles Parish Enterprise Fund (T45)	\$1,902,522	(\$645,939)	\$1,256,583
St. James Parish Enterprise Fund (T47)	\$30,756	\$0	\$30,756
St. John the Baptist Convention Facility (T48)	\$329,036	\$0	\$329,036
St. Landry Parish Historical Development Fund No. 1 (T49)	\$671,451	(\$188,292)	\$483,159
St. Martin Parish Enterprise Fund (T50)	\$474,000	\$0	\$474,000
St. Mary Parish Visitor Enterprise (T51)	\$1,775,000	(\$245,000)	\$1,530,000
St. Tammany Parish Fund (T52)	\$4,557,704	(\$1,149,296)	\$3,408,408
Tangipahoa Parish Tourist Commission Fund (T53)	\$2,717,768	(\$127,768)	\$2,590,000
Tensas Parish Visitor Enterprise Fund (T54)	\$1,941	\$0	\$1,941
Houma/Terrebonne Tourist Fund (T55)	\$954,571	(\$238,393)	\$716,178
Union Parish Visitor Enterprise (T56)	\$40,848	(\$13,616)	\$27,232
Vermilion Parish Visitor Enterprise (T57)	\$413,926	(\$163,376)	\$250,550
Webster Parish Convention and Visitors Bureau (T60)	\$256,153	(\$85,384)	\$170,769
West Baton Rouge Parish Visitor Bureau (T61)	\$1,836,846	(\$341,410)	\$1,495,436
West Carroll Parish Visitor Bureau (T62)	\$17,076	\$0	\$17,076
Winn Parish Tourism Fund (T64)	\$62,331	(\$5,666)	\$56,665

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/14/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-01		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
STATUTORY DEDICATIONS			
Shreveport-Bossier City Visitor Enterprise (TA1)	\$1,114,064	(\$557,032)	\$557,032
Vernon Parish Legislative Community Improvement Fund (TA2)	\$663,648	(\$235,376)	\$428,272
Alexandria/Pineville Area Tourism Fund (TA3)	\$242,310	\$0	\$242,310
Rapides Parish Economic Development Fund (TA4)	\$370,891	\$0	\$370,891
Natchitoches Parish Visitor Enterprise (TA5)	\$130,000	\$0	\$130,000
Lincoln Parish Municipalities Fund (TA6)	\$258,492	\$0	\$258,492
East Baton Rouge Community Improvement (TA7)	\$2,575,872	\$0	\$2,575,872
East Baton Rouge Parish Enhancement (TA8)	\$1,387,936	\$0	\$1,387,936
Washington Parish Tourist Commission Fund (TA9)	\$64,537	(\$21,512)	\$43,025
Grand Isle Tourist Commission Account (TB0)	\$28,295	\$0	\$28,295
Gretna Tourist Commission Enterprise Account (TB1)	\$118,389	\$0	\$118,389
Lake Charles Civic Center Fund (TB2)	\$4,988,623	(\$1,830,620)	\$3,158,003
New Orleans Area Tourism and Economic Development (TB3)	\$932	(\$466)	\$466
River Parishes Convention, Tourist, and Visitors Comm (TB4)	\$250,444	(\$48,897)	\$201,547
St. Francisville Economic Development Fund (TB5)	\$178,424	\$0	\$178,424
Tangipahoa Parish Economic Development Fund (TB6)	\$1,305,000	\$0	\$1,305,000
Washington Parish Infrastructure and Park (TB7)	\$50,000	\$0	\$50,000
Pineville Economic Development (TB8)	\$222,535	\$0	\$222,535
Washington Parish Economic Development and Tourism (TB9)	\$14,486	\$0	\$14,486
Terrebonne Parish Visitor Enterprise (TC0)	\$750,000	\$0	\$750,000
Bastrop Municipal Center Fund (TC1)	\$40,357	\$0	\$40,357
Rapides Parish Coliseum Fund (TC2)	\$74,178	\$0	\$74,178
Madison Parish Visitor Enterprise Fund (TC3)	\$42,682	(\$8,356)	\$34,326
Natchitoches Historical District Development (TC4)	\$478,747	(\$159,582)	\$319,165
Baker Economic Development Fund (TC5)	\$57,851	(\$18,352)	\$39,499
Claiborne Parish Tourism & Econ. Dvp Fund (TC6)	\$1,034	(\$517)	\$517
Ernest N. Morial Convention Center (TC7)	\$2,000,000	\$0	\$2,000,000
Lafourche Parish ARC Training and Development (TC9)	\$430,917	(\$86,183)	\$344,734
Grant Parish Economic Development Fund (TD1)	\$2,007	\$0	\$2,007
New Orleans Quality of Life Fund (TD2)	\$10,750,000	(\$2,150,000)	\$8,600,000
		\$0	\$0
		\$0	\$0
SUBTOTAL (to Page 1)	\$88,420,821	(\$16,741,671)	\$71,679,150

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

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 26.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$16,741,671	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$16,741,671	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 The payments are bona-fide obligations from FY 26.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts.

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

OBJECTIVE:

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

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

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

There are no performance impacts.

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

There are no performance impacts. This BA-7 will allow the remaining FY 26 payments to be made.

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

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Sales Tax Dedications</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Acadia Parish Visitor Enterprise Fund (T01)	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Allen Parish Capital Improvements Fund (T02)	\$431,742	(\$215,871)	\$215,871	\$0	\$0	\$0	\$0
Ascension Parish Visitor Enterprise Fund (T03)	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
Averyelles Parish Visitor Enterprise Fund (T06)	\$157,014	(\$36,961)	\$120,053	\$0	\$0	\$0	\$0
Beauregard Parish Community Improvement	\$113,188	(\$7,910)	\$105,278	\$0	\$0	\$0	\$0
Bienville Parish Tourism and Economic Development Fund (T07)	\$27,527	\$0	\$27,527	\$0	\$0	\$0	\$0
Bossier City Riverfront and Civic Center Fund (T08)	\$1,874,272	\$0	\$1,874,272	\$0	\$0	\$0	\$0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$3,120,911	(\$208,503)	\$2,912,408	\$0	\$0	\$0	\$0
West Calcasieu Community Center Fund (T10)	\$1,292,593	\$0	\$1,292,593	\$0	\$0	\$0	\$0
Caldwell Parish Economic Development Fund (T11)	\$169	\$0	\$169	\$0	\$0	\$0	\$0
Cameron Parish Tourism Development Fund (T12)	\$219,597	\$0	\$219,597	\$0	\$0	\$0	\$0
Town of Homer Economic Development Fund (T14)	\$18,782	\$0	\$18,782	\$0	\$0	\$0	\$0
Concordia Parish Economic Development Fund (T15)	\$87,738	\$0	\$87,738	\$0	\$0	\$0	\$0
DeSoto Parish Visitor Enterprise Fund (T16)	\$177,565	(\$15,750)	\$161,815	\$0	\$0	\$0	\$0
East Baton Rouge Parish Riverside Centroplex Fund (T17)	\$1,249,308	\$0	\$1,249,308	\$0	\$0	\$0	\$0
East Carroll Parish Visitor Enterprise Fund (T18)	\$7,158	\$0	\$7,158	\$0	\$0	\$0	\$0
East Feliciana Tourist Commission Fund (T19)	\$2,693	\$0	\$2,693	\$0	\$0	\$0	\$0
Evangeline Visitor Enterprise Fund (T20)	\$43,071	\$0	\$43,071	\$0	\$0	\$0	\$0
Franklin Parish Visitor Enterprise Fund (T21)	\$42,000	\$0	\$42,000	\$0	\$0	\$0	\$0
Iberia Parish Tourist Commission Fund (T23)	\$424,794	\$0	\$424,794	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: Sales Tax Dedications							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Iberville Parish Visitor Enterprise Fund (T24)	\$116,858	\$0	\$116,858	\$0	\$0	\$0	\$0
Jackson Parish Economic Development and Tourism (T25)	\$27,775	\$0	\$27,775	\$0	\$0	\$0	\$0
Jefferson Parish Convention Center Fund (T26)	\$3,659,053	(\$219,029)	\$3,440,024	\$0	\$0	\$0	\$0
Jefferson Davis Parish Visitor Enterprise Fund (T27)	\$192,885	(\$37,754)	\$155,131	\$0	\$0	\$0	\$0
Lafayette Parish Visitor Enterprise Fund (T28)	\$5,140,101	(\$300,000)	\$4,840,101	\$0	\$0	\$0	\$0
Lafourche Parish Enterprise Fund (T29)	\$349,984	\$0	\$349,984	\$0	\$0	\$0	\$0
LaSalle Economic Development District Fund (T30)	\$21,791	\$0	\$21,791	\$0	\$0	\$0	\$0
Lincoln Parish Visitor Enterprise Fund (T31)	\$524,858	(\$262,429)	\$262,429	\$0	\$0	\$0	\$0
Livingston Parish Tourism and Economic Development Fund (T32)	\$332,516	\$0	\$332,516	\$0	\$0	\$0	\$0
Morehouse Parish Visitor Enterprise (T34)	\$50,476	(\$9,504)	\$40,972	\$0	\$0	\$0	\$0
New Orleans Metropolitan Convention and Visitor Bureau (T36)	\$15,776,362	(\$3,141,293)	\$12,635,069	\$0	\$0	\$0	\$0
Ouachita Parish Visitor Enterprise (T37)	\$5,488,850	(\$3,549,852)	\$1,938,998	\$0	\$0	\$0	\$0
Plaquemines Parish Visitor Enterprise Fund (T38)	\$228,102	\$0	\$228,102	\$0	\$0	\$0	\$0
Pointe Coupee Parish Visitor Enterprise Fund (T39)	\$40,281	\$0	\$40,281	\$0	\$0	\$0	\$0
Alexandria/Pineville Exhibition Hall Fund (T40)	\$250,417	\$0	\$250,417	\$0	\$0	\$0	\$0
Red River Visitor Enterprise Fund (T41)	\$69,466	(\$34,733)	\$34,733	\$0	\$0	\$0	\$0
Richland Visitor Enterprise Fund (T42)	\$169,215	(\$52,500)	\$116,715	\$0	\$0	\$0	\$0
Sabine Parish Tourism Improvement (T43)	\$565,730	(\$328,549)	\$237,181	\$0	\$0	\$0	\$0
St. Bernard Parish Enterprise (T44)	\$116,399	\$0	\$116,399	\$0	\$0	\$0	\$0
St. Charles Parish Enterprise Fund (T46)	\$1,902,522	(\$645,939)	\$1,256,583	\$0	\$0	\$0	\$0
St. James Parish Enterprise Fund (T47)	\$30,756	\$0	\$30,756	\$0	\$0	\$0	\$0
St. John the Baptist Convention Facility (T48)	\$329,036	\$0	\$329,036	\$0	\$0	\$0	\$0
St. Landry Parish Historical Development Fund No. 1	\$671,451	(\$188,292)	\$483,159	\$0	\$0	\$0	\$0
St. Martin Parish Enterprise Fund (T50)	\$474,000	\$0	\$474,000	\$0	\$0	\$0	\$0
St. Mary Parish Visitor Enterprise (T51)	\$1,775,000	(\$245,000)	\$1,530,000	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
GENERAL FUND BY:				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
St. Tammany Parish Fund (T52)	\$4,557,704	(\$1,149,296)	\$3,408,408	\$0	\$0	\$0	\$0
Tangipahoa Parish Tourist Commission Fund (T53)	\$2,717,768	(\$127,768)	\$2,590,000	\$0	\$0	\$0	\$0
Tensas Parish Visitor Enterprise Fund (T54)	\$1,941	\$0	\$1,941	\$0	\$0	\$0	\$0
Houma/Terrebonne Tourist Fund (T55)	\$954,571	(\$238,393)	\$716,178	\$0	\$0	\$0	\$0
Union Parish Visitor Enterprise (T56)	\$40,848	(\$13,616)	\$27,232	\$0	\$0	\$0	\$0
Vermilion Parish Visitor Enterprise (T57)	\$413,926	(\$163,376)	\$250,550	\$0	\$0	\$0	\$0
Webster Parish Convention and Visitors Bureau (T60)	\$256,153	(\$85,384)	\$170,769	\$0	\$0	\$0	\$0
West Baton Rouge Parish Visitor Bureau (T61)	\$1,836,846	(\$341,410)	\$1,495,436	\$0	\$0	\$0	\$0
West Carroll Parish Visitor Bureau (T62)	\$17,076	\$0	\$17,076	\$0	\$0	\$0	\$0
Winn Parish Tourism Fund (T64)	\$62,331	(\$5,666)	\$56,665	\$0	\$0	\$0	\$0
Shreveport-Bossier City Visitor Enterprise (T61)	\$1,114,064	(\$557,032)	\$557,032	\$0	\$0	\$0	\$0
Vernon Parish Legislative Community Improvement Fund (T62)	\$663,648	(\$235,376)	\$428,272	\$0	\$0	\$0	\$0
Alexandria/Pineville Area Tourism Fund (T63)	\$242,310	\$0	\$242,310	\$0	\$0	\$0	\$0
Rapides Parish Economic Development Fund (T64)	\$370,891	\$0	\$370,891	\$0	\$0	\$0	\$0
Natchitoches Parish Visitor Enterprise (T65)	\$130,000	\$0	\$130,000	\$0	\$0	\$0	\$0
Lincoln Parish Municipalities Fund (T66)	\$258,492	\$0	\$258,492	\$0	\$0	\$0	\$0
East Baton Rouge Community Improvement	\$2,575,872	\$0	\$2,575,872	\$0	\$0	\$0	\$0
East Baton Rouge Parish Enhancement (T68)	\$1,387,936	\$0	\$1,387,936	\$0	\$0	\$0	\$0
Washington Parish Tourist Commission Fund (T69)	\$64,537	(\$21,512)	\$43,025	\$0	\$0	\$0	\$0
Grand Isle Tourist Commission Account (T60)	\$28,295	\$0	\$28,295	\$0	\$0	\$0	\$0
Gretna Tourist Commission Enterprise Account (T61)	\$118,389	\$0	\$118,389	\$0	\$0	\$0	\$0
Lake Charles Civic Center Fund (T62)	\$4,988,623	(\$1,830,620)	\$3,158,003	\$0	\$0	\$0	\$0
New Orleans Area Tourism and Economic Development	\$932	(\$466)	\$466	\$0	\$0	\$0	\$0
River Parishes Convention, Tourist, and Visitors Comm (T64)	\$250,444	(\$48,897)	\$201,547	\$0	\$0	\$0	\$0
St. Francisville Economic Development Fund (T65)	\$178,424	\$0	\$178,424	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$88,420,821	(\$16,741,671)	\$71,679,150	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-To FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Tangipahoa Parish Economic Development Fund (TB9)	\$1,305,000	\$0	\$1,305,000	\$0	\$0	\$0	\$0
Washington Parish Infrastructure and Park (TB7)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Pineville Economic Development (TB8)	\$222,535	\$0	\$222,535	\$0	\$0	\$0	\$0
Washington Parish Economic Development and Tourism (TB8)	\$14,486	\$0	\$14,486	\$0	\$0	\$0	\$0
Terrebonne Parish Visitor Enterprise (TC9)	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
Bastrop Municipal Center Fund (TC1)	\$40,357	\$0	\$40,357	\$0	\$0	\$0	\$0
Rapides Parish Coliseum Fund (TC2)	\$74,178	\$0	\$74,178	\$0	\$0	\$0	\$0
Madison Parish Visitor Enterprise Fund (TC3)	\$42,682	(\$8,356)	\$34,326	\$0	\$0	\$0	\$0
Natchitoches Historical District Development (TC4)	\$478,747	(\$159,582)	\$319,165	\$0	\$0	\$0	\$0
Baker Economic Development Fund (TC5)	\$57,851	(\$18,352)	\$39,499	\$0	\$0	\$0	\$0
Calcasieu Parish Tourism & Econ. Dev Fund (TC6)	\$1,034	(\$517)	\$517	\$0	\$0	\$0	\$0
Ernest N. Morial Convention Center (TC7)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Lafourche Parish ARC Training and Development	\$430,917	(\$86,183)	\$344,734	\$0	\$0	\$0	\$0
Grant Parish Economic Development Fund (TD1)	\$2,007	\$0	\$2,007	\$0	\$0	\$0	\$0
New Orleans Quality of Life Fund (TD2)	\$10,750,000	(\$2,150,000)	\$8,600,000	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$16,741,671)	\$0	(\$16,741,671)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$16,741,671)	\$0	(\$16,741,671)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$16,741,671)	\$0	(\$16,741,671)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to reduce the 6/30 carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY26.

REVENUES

The revenues are from various statutory dedications.

EXPENDITURES

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

OTHER

Further information can be provided by Katie O'Connor, Chief Financial Officer, who can be reached at 342-0051 or KOConnor@treasury.la.gov.

CARRYFORWARD

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

DEPARTMENT: State Treasury		FOR OPB USE ONLY				
AGENCY: Miscellaneous State Aid		OPB LOG NUMBER 103		AGENDA NUMBER		
SCHEDULE NUMBER: 20-945		Approval and Authority: Division of Administration Office of Planning & Budget SEP 03 2026 <i>Colleen Die</i> APPROVED <i>RS 39:82-CF Reversal - JUB Authorized 8/13/26</i>				
SUBMISSION DATE: 8/31/2026						
AGENCY BA-7 NUMBER: 27-03 SGF						
HEAD OF BUDGET UNIT: Rachel Kincaid						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Rachel Kincaid</i>						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027		
GENERAL FUND BY:						
DIRECT	\$221,757,065	(\$15,455,665)		\$206,301,400		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$0	\$0		\$0		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$149,641,987	\$0		\$149,641,987		
St. Landry Parish Excellence Fund (E29)	\$868,354	\$0		\$868,354		
Calcasieu Parish Fund (E30)	\$1,509,360	\$0		\$1,509,360		
Subtotal of Dedications from Page 2	\$147,264,273	\$0		\$147,264,273		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$371,399,052	(\$15,455,665)		\$355,943,387		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Miscellaneous State Aid	\$371,399,052	0	(\$15,455,665)	0	\$355,943,387	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$371,399,052	0	(\$15,455,665)	0	\$355,943,387	0

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-045		
SUBMISSION DATE: 8/31/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-03 SGF		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$10,197,894	\$0	\$10,197,894
Bossier Parish Truancy Program Fund (E33)	\$659,337	\$0	\$659,337
Louisiana Economic Development Initiatives Fund (EDS)	\$26,000,000	\$0	\$26,000,000
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,884,725	\$0	\$1,884,725
Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$0	\$1,000,000
Algiers Economic Development Foundation Fund (G15)	\$111,621	\$0	\$111,621
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$151,842	\$0	\$151,842
Friends of NORD Fund (G18)	\$101,197	\$0	\$101,197
Gentilly Development District Fund (G21)	\$200,021	\$0	\$200,021
Regional Maintenance and Improvement Fund (HWH)	\$9,900,818	\$0	\$9,900,818
Louisiana Transportation Infrastructure Fund (HVK)	\$670,000	\$0	\$670,000
Criminal Justice and First Responder Fund (JUT)	\$25,604,891	\$0	\$25,604,891
Sports Facility Assistance Fund (RVA)	\$150,000	\$0	\$150,000
Rehabilitation for the Blind and Visually Impaired Fund (S08)	\$2,244,836	\$0	\$2,244,836
Deficit Elimination/Capital Outlay Replenishment (ST2)	\$63,761,403	\$0	\$63,761,403
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646
Southwest Louisiana Hurricane Recovery Fund (STQ)	\$112,036	\$0	\$112,036
Louisiana Rescue Plan Fund (V43)	\$1,450,000	\$0	\$1,450,000
Modernization and Security Fund (V65)	\$2,608,006	\$0	\$2,608,006
SUBTOTAL (to Page 1)	\$147,264,273	\$0	\$147,264,273

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 26.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	-\$15,455,665	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$15,455,665	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The payments are bona-fide obligations from FY 26.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts.

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

OBJECTIVE:

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

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

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

There are no performance impacts.

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

There are no performance impacts. This BA-7 will allow the remaining FY 26 payments to be made.

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

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Miscellaneous State Aid</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$221,757,065	(\$15,455,665)	\$206,301,400	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$149,641,987	\$0	\$149,641,987	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$371,399,052	(\$15,455,665)	\$355,943,387	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$371,399,052	(\$15,455,665)	\$355,943,387	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$371,399,052	(\$15,455,665)	\$355,943,387	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
St. Landry Parish Excellence Fund (E29)	\$868,354		\$868,354	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$1,509,360		\$1,509,360	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$10,197,894		\$10,197,894	\$0	\$0	\$0	\$0
Bossier Parish Tuency Program Fund (E33)	\$659,337		\$659,337	\$0	\$0	\$0	\$0
Louisiana Economic Development Initiatives Fund (EDS)	\$26,000,000		\$26,000,000	\$0	\$0	\$0	\$0
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,884,725		\$1,884,725	\$0	\$0	\$0	\$0
Greater New Orleans Sports Foundation (G14)	\$1,000,000		\$1,000,000	\$0	\$0	\$0	\$0
Algiers Economic Development Foundation	\$111,621		\$111,621	\$0	\$0	\$0	\$0
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$151,842		\$151,842	\$0	\$0	\$0	\$0
Friends of NORD Fund (G18)	\$101,197		\$101,197	\$0	\$0	\$0	\$0
Gentilly Development District Fund (G21)	\$200,021		\$200,021	\$0	\$0	\$0	\$0
Regional Maintenance and Improvement Fund (HWH)	\$9,900,818		\$9,900,818	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$670,000		\$670,000	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JUT)	\$25,604,891		\$25,604,891	\$0	\$0	\$0	\$0
Sports Facility Assistance Fund (RVA)	\$150,000		\$150,000	\$0	\$0	\$0	\$0
Rehabilitation for the Blind and Visually Impaired Fund	\$2,244,836		\$2,244,836	\$0	\$0	\$0	\$0
Deficit Elimination/Capital Outlay Replenishment (ST2)	\$63,761,403		\$63,761,403	\$0	\$0	\$0	\$0
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646		\$455,646	\$0	\$0	\$0	\$0
Southwest Louisiana Hurricane Recovery Fund	\$112,036		\$112,036	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$1,450,000		\$1,450,000	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$2,608,006		\$2,608,006	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$15,455,665)	\$0	\$0	\$0	\$0	(\$15,455,665)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$15,455,665)	\$0	\$0	\$0	\$0	(\$15,455,665)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$15,455,665)	\$0	\$0	\$0	\$0	(\$15,455,665)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to reduce the 6/30 carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY26.

REVENUES

The revenues are from state general funds.

EXPENDITURES

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

OTHER

Further information can be provided by Katie O'Connor, Chief Financial Officer, who can be reached at 342-0051 or KOConnor@treasury.la.gov.

CARRYFORWARD

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

DEPARTMENT: State Treasury			FOR OPB USE ONLY			
AGENCY: Miscellaneous State Aid			OPB LOG NUMBER 104		AGENDA NUMBER	
SCHEDULE NUMBER: 20-945			Approval and Authority: Division of Administration Office of Planning & Budget SEP 03 2026 <i>Colleen Gie</i> APPROVED <i>RS 39:82 - CF Reversal - JLCB Authorized 8/13/26</i>			
SUBMISSION DATE: 8/31/2026						
AGENCY BA-7 NUMBER: 27-04						
HEAD OF BUDGET UNIT: Rachel Kincaid						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Rachel Kincaid</i>						
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$221,757,065	\$0		\$221,757,065	
INTERAGENCY TRANSFERS		\$0	\$0		\$0	
FEES & SELF-GENERATED		\$0	\$0		\$0	
Regular Fees & Self-generated		\$0	\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$149,641,987	(\$2,387,279)		\$147,254,708	
St. Landry Parish Excellence Fund (E29)		\$868,354	\$0		\$868,354	
Calcasieu Parish Fund (E30)		\$1,509,360	(\$813,900)		\$695,460	
Subtotal of Dedications from Page 2		\$147,264,273	(\$1,573,379)		\$145,690,894	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$371,399,052	(\$2,387,279)		\$369,011,773	
AUTHORIZED POSITIONS		0	0		0	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		0	0		0	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS
PROGRAM NAME:						
Miscellaneous State Aid		\$371,399,052	0	(\$2,387,279)	0	\$369,011,773
Program 2		\$0	0	\$0	0	\$0
Program 3		\$0	0	\$0	0	\$0
Program 4		\$0	0	\$0	0	\$0
Program 5		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0
TOTAL		\$371,399,052	0	(\$2,387,279)	0	\$369,011,773

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 8/31/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-04		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$10,197,894	(\$1,523,798)	\$8,674,096
Bossier Parish Truancy Program Fund (E33)	\$659,337	(\$21,159)	\$638,178
Louisiana Economic Development Initiatives Fund (EDS)	\$26,000,000	\$0	\$26,000,000
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,884,725	(\$27,225)	\$1,857,500
Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$0	\$1,000,000
Algiers Economic Development Foundation Fund (G15)	\$111,621	\$0	\$111,621
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$151,842	\$0	\$151,842
Friends of NORD Fund (G18)	\$101,197	(\$1,197)	\$100,000
Gentilly Development District Fund (G21)	\$200,021	\$0	\$200,021
Regional Maintenance and Improvement Fund (HWH)	\$9,900,818	\$0	\$9,900,818
Louisiana Transportation Infrastructure Fund (HWK)	\$670,000	\$0	\$670,000
Criminal Justice and First Responder Fund (JU7)	\$25,604,891	\$0	\$25,604,891
Sports Facility Assistance Fund (RVA)	\$150,000	\$0	\$150,000
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,244,836	\$0	\$2,244,836
Strategic Investments Across Louisiana Fund (ST2)	\$63,761,403	\$0	\$63,761,403
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646
Southwest Louisiana Hurricane Recovery Fund (STO)	\$112,036	\$0	\$112,036
Louisiana Rescue Plan Fund (V43)	\$1,450,000	\$0	\$1,450,000
Modernization and Security Fund (V65)	\$2,608,006	\$0	\$2,608,006
SUBTOTAL (to Page 1)	\$147,264,273	(\$1,573,379)	\$145,690,894

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 26.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$2,387,279	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$2,387,279	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 The payments are bona-fide obligations from FY 26.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

There are no programmatic impacts.

OBJECTIVE:

[illegible]

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

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

There are no performance impacts.

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

There are no performance impacts. This BA-7 will allow the remaining FY 26 payments to be made.

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

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Miscellaneous State Aid</u>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$221,757,065	\$0	\$221,757,065	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$149,641,987	(\$2,387,279)	\$147,254,708	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$371,399,052	(\$2,387,279)	\$369,011,773	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$371,399,052	(\$2,387,279)	\$369,011,773	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$371,399,052	(\$2,387,279)	\$369,011,773	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
St. Landry Parish Excellence Fund (E29)	\$868,354	\$0	\$868,354	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$1,509,360	(\$813,900)	\$695,460	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$10,197,894	(\$1,523,798)	\$8,674,096	\$0	\$0	\$0	\$0
Bossier Parish Truancy Program Fund (E33)	\$659,337	(\$21,159)	\$638,178	\$0	\$0	\$0	\$0
Louisiana Economic Development Initiatives Fund (EDS)	\$26,000,000	\$0	\$26,000,000	\$0	\$0	\$0	\$0
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,884,725	(\$27,225)	\$1,857,500	\$0	\$0	\$0	\$0
Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Algiers Economic Development Foundation	\$111,621	\$0	\$111,621	\$0	\$0	\$0	\$0
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$151,842	\$0	\$151,842	\$0	\$0	\$0	\$0
Friends of NORD Fund (G18)	\$101,197	(\$1,197)	\$100,000	\$0	\$0	\$0	\$0
Gentilly Development District Fund (G21)	\$200,021	\$0	\$200,021	\$0	\$0	\$0	\$0
Regional Maintenance and Improvement Fund (HWH)	\$9,900,818	\$0	\$9,900,818	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$670,000	\$0	\$670,000	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JU7)	\$25,604,891	\$0	\$25,604,891	\$0	\$0	\$0	\$0
Sports Facility Assistance Fund (RVA)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Rehabilitation for the Blind and Visually Impaired Fund	\$2,244,836	\$0	\$2,244,836	\$0	\$0	\$0	\$0
Strategic Investments Across Louisiana Fund (S12)	\$63,761,403	\$0	\$63,761,403	\$0	\$0	\$0	\$0
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646	\$0	\$0	\$0	\$0
Southwest Louisiana Hurricane Recovery Fund	\$112,036	\$0	\$112,036	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$1,450,000	\$0	\$1,450,000	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$2,608,006	\$0	\$2,608,006	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$2,387,279)	\$0	(\$2,387,279)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$2,387,279)	\$0	(\$2,387,279)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$2,387,279)	\$0	(\$2,387,279)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to reduce the 6/30 carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY26.

REVENUES

The revenues are from various statutory dedications.

EXPENDITURES

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

OTHER

Further information can be provided by Katie O'Connor, Chief Financial Officer, who can be reached at 342-0051 or KOConnor@treasury.la.gov.