
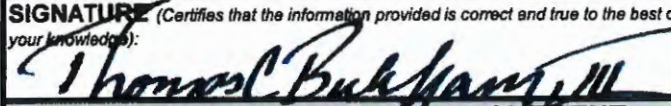


STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY							
AGENCY: Headquarters		OPB LOG NUMBER		AGENDA NUMBER					
SCHEDULE NUMBER: 08-400		151							
SUBMISSION DATE: February 22, 2022		Approval and Authority:							
AGENCY BA-7 NUMBER:		Division of Administration Office of Planning & Budget							
HEAD OF BUDGET UNIT: James M. LeBlanc		MAR - 3, 2022							
TITLE: Secretary		 APPROVED							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):		Act 119 of 2022 - Preamble - Section 11							
									
MEANS OF FINANCING		CURRENT		ADJUSTMENT		REVISED			
		FY 2021-2022		(+) or (-)		FY 2021-2022			
GENERAL FUND BY:									
DIRECT		\$96,215,087		\$0		\$96,215,087			
INTERAGENCY TRANSFERS		\$5,940,466		\$3,226,333		\$9,166,799	CA \$9,163,799		
FEES & SELF-GENERATED		\$1,565,136		\$0	CA \$3,223,333	\$1,565,136			
Regular Fees & Self-generated		\$1,565,136		\$0		\$1,565,136			
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0			
STATUTORY DEDICATIONS		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$0			
FEDERAL		\$2,230,697		\$0		\$2,230,697			
TOTAL		\$105,951,386		\$3,226,333		\$109,177,719	CA \$109,174,719		
AUTHORIZED POSITIONS		235		235	CA \$3,223,333	235			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		8		0		8			
TOTAL POSITIONS		243		0		243			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
Office of the Secretary		\$4,236,778	32	\$0	0	\$4,236,778	32		
Office of Management & Finance		\$48,973,468	83	\$3,226,333	0	\$52,199,801	83	CA \$52,194,801	
Adult Services		\$51,407,173	111	\$0	0	\$51,407,173	111		
Board of Pardons and Parole		\$1,333,967	17	\$0	0	\$1,333,967	17		
		\$0	0	\$0	0	\$0	0		
		\$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		\$105,951,386	243	\$3,226,333	0	\$109,177,719	243	CA \$109,174,719	

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Headquarters	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08- 400		
SUBMISSION DATE: February 22, 2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

Interagency Transfer Funds

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,226,333	\$3,223,333	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	CA	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,226,333	\$0	\$0	\$0	\$0

\$3,223,333 CA

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

This action does not require additional personnel.

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

There's an immediate need for an IAT budget authority increase for Interagency grant funds that have been awarded to the Department to be expended/collected. This adjustment cannot be postponed until next fiscal year.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for more Interagency Transfer budget authority needed in order to expend/collect additional Interagency grant funds that have been awarded to the Department.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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?)

N/A

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

Approval of this BA-7 will provide HDQ the additional Interagency Transfer budget authority needed to expend/collect additional grant funds that have been awarded to the Department from other governmental agencies.

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

Failure to approve this BA-7 will result in the Department being unable to expend/collect additional grant funds that have been awarded to the Department.

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 Management & Finance

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$42,186,673	\$0	\$42,186,673	0	\$0	\$0	\$0
Interagency Transfers	\$2,990,962	\$3,226,333	\$6,217,295	\$6,214,295	\$0	\$0	\$0
Fees & Self-Generated *	\$1,565,136	\$3,223,333	\$1,565,136	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,230,697	\$0	\$2,230,697	\$0	\$0	\$0	\$0
TOTAL MOF	\$48,973,468	\$3,226,333	\$52,199,801	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,195,897	\$0	\$5,195,897	\$0	\$0	\$0	\$0
Other Compensation	\$539,541	\$0	\$539,541	\$0	\$0	\$0	\$0
Related Benefits	\$26,499,399	\$0	\$26,499,399	\$0	\$0	\$0	\$0
Travel	\$55,038	\$0	\$55,038	\$0	\$0	\$0	\$0
Operating Services	\$1,467,116	\$0	\$1,467,116	\$0	\$0	\$0	\$0
Supplies	\$686,487	\$0	\$686,487	\$0	\$0	\$0	\$0
Professional Services	\$652,810	\$0	\$652,810	\$0	\$0	\$0	\$0
Other Charges	\$3,420,515	\$3,226,333	\$6,646,848	\$0	\$0	\$0	\$0
Debt Services	\$0	\$3,223,333	\$4,443,343	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,456,665	\$0	\$10,456,665	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$3,223,333	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$48,973,468	\$3,226,333	\$52,199,801	\$0	\$0	\$0	\$0
POSITIONS							
Classified	74	0	74	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	75	0	75	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	8	0	8	0	0	0	0
TOTAL POSITIONS	83	0	83	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,565,136	\$0	\$1,565,136	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**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 Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$3,226,333	\$0	\$0	\$0	\$3,226,333
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	\$3,223,333	\$0	\$0	\$0	\$0
Other Charges	\$0	\$3,226,333	\$0	\$0	\$0	\$3,226,333
Debt Services	\$0	\$0	\$0	\$0	\$0	\$3,223,333
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	\$3,223,333	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$3,226,333	\$0	\$0	\$0	\$3,226,333
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$3,223,333
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

AGENCY: Headquarters

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

GENERAL PURPOSE

This request is needed to increase Interagency Transfer budget authority to allow for the Department to expend/collect additional grant funds that have been awarded to the Department. The additional funds have been awarded from the following agencies;

Awarding agency	Grant	Amount
LACLE	Various Grants	\$1,366,007
LDH	Covid Grant	\$1,763,563
GOHSEP	EMAC Reimbursement	\$99,763 - \$93,763 CA
		\$3,226,333 \$3,223,333 CA

REVENUES

Interagency Transfer Funds

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Office of Management & Finance	Other Charges	\$3,226,333 CA \$3,223,333

Total ~~\$3,226,333~~ CA
\$3,223,333

OTHER

Jodi Babin 342-6054
Thomas C. Bickham, III 342-6739

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