

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

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY				
AGENCY: Division of Administration		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-107		156				
SUBMISSION DATE: January 12, 2021		Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> JAN 19 2021 APPROVED R.S. 39: 73(C)(1) </div> </div>				
AGENCY BA-7 NUMBER: 1 - R.S. 39:73(C)(1)						
HEAD OF BUDGET UNIT: Jay Dardenne						
TITLE: Commissioner of Administration						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$51,191,190	\$0	\$51,191,190			
INTERAGENCY TRANSFERS	\$59,127,073	\$0	\$59,127,073			
FEES & SELF-GENERATED	\$36,974,256	\$0	\$36,974,256			
Regular Fees & Self-generated	\$36,974,256	\$0	\$36,974,256			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$130,000	\$0	\$130,000			
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000			
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$649,002,149	\$0	\$649,002,149			
TOTAL	\$796,424,668	\$0	\$796,424,668			
AUTHORIZED POSITIONS	513	0	513			
AUTHORIZED OTHER CHARGES	27	0	27			
NON-TO FTE POSITIONS	4	0	4			
TOTAL POSITIONS	544	0	544			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Executive Administration	\$144,792,592	418	\$944,314	0	\$145,736,906	418
GDBG	\$614,721,937	112	\$5,888,072	0	\$620,610,009	112
Auxillary Account	\$36,910,139	14	(\$6,832,386)	0	\$30,077,753	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$796,424,668	544	\$0	0	\$796,424,668	544

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

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY	
AGENCY: Division of Administration	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-107		
SUBMISSION DATE: January 12, 2021	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1 - R.S. 39:73(C)(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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
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?
 The source is Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).
 \$2,777,394 as authorized by section 5001 of the Coronavirus Aid, Relief, and Economic Security Act (CARES Act).
 \$4,054,992 as authorized by FEMA-DR 4559-Hurricane Laura.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
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:
 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.

In accordance with R.S. 39:73(C)(1) we are requesting funds be transferred between programs within the budget unit which will not exceed one percent of the total appopriation of the budget unit. The Interagency Transfer revenue authority is needed in the Executive Administration and Communiy Development Block Grant Programs for related expenditures in accordance with section 5001 of the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Disaster Case Management program for Hurricane Laura.

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.
 Not applicable

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

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

This BA-7 will reduce the LEAF authority from the Auxiliary Account in the current fiscal year by \$6.8m. Currently the LEAF program is authorized at \$30m. Approval of this BA-7 will have an insignificant impact on the LEAF program based on prior year loans issues.

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 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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 is no direct impact on performance indicators.

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

This BA-7 is related to declared disasters; there are no performance indicators associated with this funding.

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, the ability to utilize funding received from GOHSEP will be hindered.

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$50,657,050	\$0	\$50,657,050	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,680,046	\$944,314	\$27,624,360	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,761,420	\$0	\$19,761,420	\$0	\$0	\$0	\$0
Statutory Dedications **	\$130,000	\$0	\$130,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$47,564,076	\$0	\$47,564,076	\$0	\$0	\$0	\$0
TOTAL MOF	\$144,792,592	\$944,314	\$145,736,906	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$26,869,759	\$0	\$26,869,759	\$0	\$0	\$0	\$0
Other Compensation	\$626,370	\$0	\$626,370	\$0	\$0	\$0	\$0
Related Benefits	\$17,057,359	\$0	\$17,057,359	\$0	\$0	\$0	\$0
Travel	\$104,940	\$0	\$104,940	\$0	\$0	\$0	\$0
Operating Services	\$15,294,752	\$0	\$15,294,752	\$0	\$0	\$0	\$0
Supplies	\$1,106,879	\$0	\$1,106,879	\$0	\$0	\$0	\$0
Professional Services	\$824,157	\$0	\$824,157	\$0	\$0	\$0	\$0
Other Charges	\$47,844,246	\$944,314	\$48,788,560	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$34,740,690	\$0	\$34,740,690	\$0	\$0	\$0	\$0
Acquisitions	\$323,440	\$0	\$323,440	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$144,792,592	\$944,314	\$145,736,906	\$0	\$0	\$0	\$0
POSITIONS							
Classified	397	0	397	0	0	0	0
Unclassified	15	0	15	0	0	0	0
TOTAL T.O. POSITIONS	412	0	412	0	0	0	0
Other Charges Positions	2	0	2	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	418	0	418	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,761,420	\$0	\$19,761,420	\$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:							
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
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 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$944,314	\$0	\$0	\$0	\$944,314

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	\$944,314	\$0	\$0	\$0	\$944,314
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	\$944,314	\$0	\$0	\$0	\$944,314

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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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
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REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 2 NAME: <u>Community Development Block Grant (CDBG)</u>							
MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$534,140	\$0	\$534,140	\$0	\$0	\$0	\$0
Interagency Transfers	\$287,432	\$5,888,072	\$6,175,504	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,462,292	\$0	\$12,462,292	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$601,438,073	\$0	\$601,438,073	\$0	\$0	\$0	\$0
TOTAL MOF	\$614,721,937	\$5,888,072	\$620,610,009	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,751,648	\$0	\$5,751,648	\$0	\$0	\$0	\$0
Other Compensation	\$244,509	\$0	\$244,509	\$0	\$0	\$0	\$0
Related Benefits	\$3,112,235	\$0	\$3,112,235	\$0	\$0	\$0	\$0
Travel	\$59,695	\$0	\$59,695	\$0	\$0	\$0	\$0
Operating Services	\$582,430	\$0	\$582,430	\$0	\$0	\$0	\$0
Supplies	\$23,562	\$0	\$23,562	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$602,297,857	\$5,888,072	\$608,185,929	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,644,915	\$0	\$2,644,915	\$0	\$0	\$0	\$0
Acquisitions	\$5,086	\$0	\$5,086	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$614,721,937	\$5,888,072	\$620,610,009	\$0	\$0	\$0	\$0
POSITIONS							
Classified	14	0	14	0	0	0	0
Unclassified	73	0	73	0	0	0	0
TOTAL T.O. POSITIONS	87	0	87	0	0	0	0
Other Charges Positions	25	0	25	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	112	0	112	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,462,292	\$0	\$12,462,292	\$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
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 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$5,888,072	\$0	\$0	\$0	\$5,888,072

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	\$5,888,072	\$0	\$0	\$0	\$5,888,072
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	\$5,888,072	\$0	\$0	\$0	\$5,888,072

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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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: Auxiliary Account

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$32,159,595	(\$6,832,386)	\$25,327,209	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,750,544	\$0	\$4,750,544	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,910,139	(\$6,832,386)	\$30,077,753	\$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	\$36,910,139	(\$6,832,386)	\$30,077,753	\$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	\$36,910,139	(\$6,832,386)	\$30,077,753	\$0	\$0	\$0	\$0
POSITIONS							
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	0	14	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	14	0	14	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,750,544	\$0	\$4,750,544	\$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 3 NAME: Auxiliary Account

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$6,832,386)	\$0	\$0	\$0	(\$6,832,386)
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	(\$6,832,386)	\$0	\$0	\$0	(\$6,832,386)
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	(\$6,832,386)	\$0	\$0	\$0	(\$6,832,386)
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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to move Interagency Transfers budget authority from the Auxiliary Account to the Executive Administration Program and Community Development Block Grant (CDBG) program. This alignment will allow the Division of Administration to utilize revenue sent from the Governor's Office of Homeland Security (GOHSEP) as authorized.

REVENUES

\$6,832,386 in IAT Revenue from GOHSEP as follows:

\$2,777,394 from the Coronavirus Aid, Relief, and Economic Security (CARES) Act for DOA's administrative costs.

\$4,054,992 from the FEMA DR-4559 to provide Disaster Case Management support services for Hurricane Laura.

EXPENDITURES

Other Charges	\$6,832,386
Executive Admin Prog	\$944,314
CDBG Prog	\$5,888,072
Auxiliary Account	(\$6,832,386)

OTHER

Budget Contact Name: Kerri Traxler

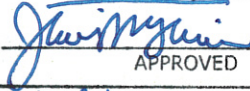

Title: Director of Budget Services, Office of Finance and Support

Email: Kerri.Traxler@la.gov

Phone Number: 225-342-5943

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: Executive Department		FOR OPB USE ONLY				
AGENCY: GOHSEP		OPB LOG NUMBER 154		AGENDA NUMBER		
SCHEDULE NUMBER: 01-111		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget JAN 07 2021  APPROVED Act 5 of the 2020 LRS, Sec 1111 </div>				
SUBMISSION DATE: December 28, 2020						
AGENCY BA-7 NUMBER: 11-111-03						
HEAD OF BUDGET UNIT: James Waskom						
TITLE: Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)		REVISED FY 2020-2021		
GENERAL FUND BY:						
DIRECT	\$3,585,678			\$3,585,678		
INTERAGENCY TRANSFERS	\$777,349	\$1,231,016		\$2,008,365		
FEES & SELF-GENERATED	\$250,085					
STATUTORY DEDICATIONS	\$443,852,556			\$443,852,556		
Subtotal of Dedications from Page 2	\$443,852,556			\$443,852,556		
FEDERAL	\$1,240,550,043			\$1,240,550,043		
TOTAL	\$1,689,015,711	\$1,231,016		\$1,690,246,727		
AUTHORIZED POSITIONS	56			56		
AUTHORIZED OTHER CHARGES	232			232		
NON-TO FTE POSITIONS						
TOTAL POSITIONS	288			288		
PROGRAM EXPENDITURES						
	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Administrative	\$1,689,015,711	56	\$1,231,016		\$1,690,246,727	56
Other Charges Positions		232				232
Subtotal of programs from Page 2:						
TOTAL	\$1,689,015,711	288	\$1,231,016		\$1,690,246,727	288

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

DEPARTMENT: Executive Department	FOR OPB USE ONLY	
AGENCY: GOHSEP	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-111		
SUBMISSION DATE: December 28, 2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 11-111-03		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS			
State Emergency Response Fund (V29)	\$11,201,246		\$11,201,246
Coronavirus Local Recovery Allocation Fund (V39)	\$432,651,310		\$432,651,310
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$443,852,556		\$443,852,556

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:						
SUBTOTAL (to Page 1)						

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS	\$1,231,016	(\$1,231,016)			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$1,231,016	(\$1,231,016)			

3. If this action requires additional personnel, provide a detailed explanation below:
Not Applicable

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is necessary in order for the agency to have necessary budget authority to complete the 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.
This BA-7 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.

The Office of Behavioral Health (OBH) will collaborate with GOHSEP to continue to provide the statewide public messaging plan, "Conquer COVID Together", which was developed during the Crisis Counseling Immediate Services Program (ISP) and will continue through the Regular Services Program (RSP). GOHSEP will also continue to manage the <http://ConquerCovid10.la> website and the Crisis Text Line, will enter data about the campaign, website, and Crisis Text Line into the Disaster Technical Assistance Center (DTAC) database, and will provide data on all agreed upon Crisis Counseling Program media operations to OBH on a weekly basis.

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 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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?)

Not applicable

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

This request is necessary in order for the agency to have necessary budget authority to complete the fiscal year.

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

Not applicable

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>ADMINISTRATIVE</u>							
MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$3,585,678		\$3,585,678				
Interagency Transfers	\$777,349	\$1,231,016	\$2,008,365	(\$1,231,016)			
Fees & Self-Generated *	\$250,085		\$250,085				
Statutory Dedications **	\$443,852,556		\$443,852,556				
FEDERAL FUNDS	\$1,240,550,043		\$1,240,550,043				
TOTAL MOF	\$1,689,015,711	\$1,231,016	\$1,690,246,727	(\$1,231,016)			
EXPENDITURES:							
Salaries	\$4,144,938		\$4,144,938				
Other Compensation							
Related Benefits	\$1,995,394		\$1,995,394				
Travel	\$5,000		\$5,000				
Operating Services							
Supplies	\$199,430		\$199,430				
Professional Services							
Other Charges	\$1,676,694,786	\$1,231,016	\$1,677,925,802	(\$1,231,016)			
Debt Services							
Interagency Transfers	\$5,976,163		\$5,976,163				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$1,689,015,711	\$1,231,016	\$1,690,246,727	(\$1,231,016)			
POSITIONS							
Classified							
Unclassified	56		56				
TOTAL T.O. POSITIONS	56		56				
Other Charges Positions	232		232				
Non-TO FTE Positions							
TOTAL POSITIONS	288		288				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated							
[Select Fund Account]							
[Select Fund Account]							
**Statutory Dedications:							
State Emergency Response Fund (V29)	\$11,201,246		\$11,201,246				
Coronavirus Local Recovery Allocation Fund (V39)	\$432,651,310		\$432,651,310				
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT		\$1,231,016				\$1,231,016

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges		\$1,231,016				\$1,231,016
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES		\$1,231,016				\$1,231,016

OVER / (UNDER)						
----------------	--	--	--	--	--	--

POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #11-111-03 is to increase the Interagency Transfer budget authority for the agreement between Office of Behavioral Health (OBH) and GOHSEP.

REVENUES

- 5 & 7. The revenues associated with this request are Interagency Transfer funds. GOHSEP is currently budgeted \$777,349 in IAT funds. Approval of this BA-7 will increase IAT budget authority to \$2,008,365.

EXPENDITURES

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

Object/GL	Description	Amount	MOF
3681/5620076	Other Charges - Wages	\$154,812	Interagency Transfer
3694/5620081	Other Charges - Related Benefits	\$31,349	Interagency Transfer
3740/5620064	Other Charges - Professional Services	\$1,040,875	Interagency Transfer
3750/5620068	Other Charges - Acquisitions	\$3,980	Interagency Transfer
TOTAL		\$1,231,016	

OTHER

12. Christina Dayries
Assistant Deputy Director, Grants and Administration
225.358.5899
Christina.Dayries@la.gov

Chad Felterman
Budget Director
225.925.1873
Chad.Felتمان@la.gov

RSP Narrative Budget Tool for the Local Provider

Name of Local Provider: Governor's Office of Homeland Security & Emergency Preparedness

Geographic Areas to be Served: State's Creative Media Program

Budget Line Item Description					Total Funded Costs
Direct Costs					
Direct Personnel Costs	No. of FTE	Hours per Day	Rate	Days	Total Funded Costs
CCP Creative Media Program Manager (1PTE): will be responsible for general oversight, project direction, fidelity to the CCP model, and fiscal integrity of the program, Digital and creative content	0.25	8.00	\$39.00	194.00	\$15,132.00
Creative Specialist-Develops design concepts to produce graphic artwork and publishing elements for poster designs, flyers, tip sheets, websites, print advertisements, etc. Researches and prepares specifications and cost estimates for graphic design work for requested products. Understands design requirements and produces creative designs based on guidelines. Works in collaboration with program staff to create requested products Manages and delivers graphic projects within established timelines and budget.	0.25	8.00	\$28.00	194.00	\$10,864.00
Communication Specialist: Establishes and maintains cooperative relationships with representatives of businesses, community, media, public interest groups, and school groups. Writes, edits, and coordinates design for internal and external CCP publications, the media, the internet, social media, marketing collateral, and other related materials. Assures messages are aligned with CDC and state and local health departments. Assists in coordination of events, activities, and branding related to promotion of the CCP. Manages the procurement and use of paid media channels to promote the CCP through pay-per-click promotions, public safety announcements, ad buys, etc. Serves as a media liaison for general and routine media inquiries and pitches in conjunction with project leadership.	0.25	8.00	\$49.00	194.00	\$19,012.00
Media Project Coordinator: Connects any gaps in local partner resourcing. Supports technology, creative and communication specialist with media and graphic content. Works in collaboration with CCP counselors for distribution of material.	0.25	8.00	\$24.00	194.00	\$9,312.00
Data Analyst (1PTE): will be responsible for collecting and CCP (Marketing and Media) reporting requirements	0.25	8.00	\$22.00	194.00	\$8,536.00
Grant Manager (1PTE) will manage overall compliance of grant	0.25	8.00	\$45.00	194.00	\$17,460.00
Grant Analyst 1 (1PTE) will monitor overall spending of grant	0.25	8.00	\$18.00	194.00	\$6,984.00
CCP Program Specialist (1 FTE)-Supports overall media outputs full time and the overall continuity of the media program in the RSP full time	1.00	8.00	\$35.00	194.00	\$54,320.00
Personnel Subtotal					\$141,620.00
Fringe					Total Funded Costs

Standard Employee Benefits. Medicare 1.45%, FICA 6.2% and Group Insurance 12.6%. Retirement Benefits, 29.1%, is not offered to temporary employees. Retirement Benefits for permanent employees is in-kind to the program.	20.25%		\$28,678.05
<input checked="" type="checkbox"/> Check this box to confirm that this is the usual and customary rate for this organization.			
Fringe Benefits Subtotal			\$28,678.05
<input checked="" type="checkbox"/> Check this box to confirm that this is the usual and customary rate for this organization.			
		No. of Units	Total Funded Costs
General Office Supplies; Pens, paper, notepads, forms, etc.	\$30.00	27.00	\$810.00
Computer needed for data input and other programmatic and administrative requirements (Full time Staff Hires)	\$1,200.00	2.00	\$2,400.00
2 printers (Full time Staff Hires)	\$250.00	2.00	\$500.00
Supplies Subtotal			\$3,710.00
Subtotal Direct Provider Charges			\$174,008.05
Contractual Costs			
Contractual Media/Public Information Costs			
			Total Funded Costs
PR FIRM-Contract for Services-Media-Public Service Messages, Community Based Messages, clips, postings on social media			\$1,000,000.00
Subtotal Media/Public Information Costs			\$1,000,000.00
Subtotal Contractual Provider Charges			\$1,000,000.00
Total Provider Charges. The total on this line should be added to the State's contractual costs and any other provider budget totals and reflected in line 6f. of the SF-424a.			\$1,174,008.05

RSP Narrative Budget Tool for the Local Provider

Name of Local Provider: Governor's Office of Homeland Security & Emergency Preparedness

Geographic Areas to be Served: State's Crisis Text Line

Budget Line Item Description					Total Funded Costs
Direct Costs					
Direct Personnel Costs	No. of FTE	Hours per Day	Rate	Days	Total Funded Costs
Technology Specialist: Works closely with program staff to create a technical presence for the program. Suggests visually appealing and creative means to promote program technical content and resources. Serves as the Contract Monitor with technology services and ensures the functionality of the program's reach and services rendered. Uses best practices in mental health to optimize techniques to and meet program requirements and needs. Direct use of data and support.	0.25	8.00	\$34.00	194.00	\$13,192.00
Personnel Subtotal					\$13,192.00
Fringe					Total Funded Costs
Standard Employee Benefits. Medicare 1.45%, FICA 6.2% and Group Insurance 12.6%. Retirement Benefits, 29.1%, is not offered to temporary employees. Retirement Benefits for permanent employees is in-kind to the program.			20.25%		\$2,671.38
<input checked="" type="checkbox"/> Check this box to confirm that this is the usual and customary rate for this organization.					
Fringe Benefits Subtotal					\$2,671.38
<input checked="" type="checkbox"/> Check this box to confirm that this is the usual and customary rate for this organization.					
					No. of Units
General Office Supplies; Pens, paper, notepads, forms, etc.					\$270.00
					\$270.00
Supplies Subtotal					\$270.00
Subtotal Direct Provider Charges					\$16,133.38
Contractual Costs					
Other Contractual Costs					Total Funded Costs
Text Crisis Line					\$40,875.00
Subtotal Other Contractual Costs					\$40,875.00
Subtotal Contractual Provider Charges					\$40,875.00
Total Provider Charges: The total on this line should be added to the State's contractual costs and any other provider budget totals and reflected in line 6f of the SF-424a.					\$57,008.38

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Office of Homeland Security and Emergency Preparedness - 01-111 and 09-330 LDH Office of Behavioral Health
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 Office of Homeland Security and Emergency Preparedness - 01-111 is budgeted to receive the following revenue from
(Agency Name and #)

09-330 LDH Office of Behavioral Health by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:

The Office of Behavioral Health (OBH) will collaborate with the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) to continue to provide the statewide public messaging plan, "Conquer COVID Together" that was developed during the Crisis Counseling Immediate Services Program (ISP) and will continue through the Regular Services Program (RSP). GOHSEP will also continue to manage the <http://ConquerCovid10.la> website and the Crisis Text Line. GOHSEP will enter data about the Conquer COVID Together campaign, the <http://ConquerCovid10.la> website, and the Crisis Text Line into the Disaster Technical Assistance Center (DTAC) database. In addition, GOHSEP will provide data on all agreed upon Crisis Counseling Program media operations to OBH on a weekly basis.

The total amount of this agreement is \$1,231,016.43 (GOHSEP Creative Media Program - \$1,174,008.05; GOHSEP Crisis Text Line - \$57,008.38). This IAT Agreement only provides for services rendered between August 22, 2020 and May 21, 2021.


Recipient Agency Fiscal Offer 12/16/2020
Date

Lauri Hatlelid
Digitally signed by Lauri Hatlelid
DN: cn=Lauri Hatlelid, o=State of Louisiana, ou=State of Louisiana, email=L.Hatlelid@obh.louisiana.gov, c=US
Date: 2020.12.16 11:59:37 -0800

Sending Agency Fiscal Offer _____
Date _____

OBH Expenditure Coding		
ORG	0032	
Object	3760	
RPTG	1299	

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09		7149				
SUBMISSION DATE: November 2, 2020		Approval and Authority:				
AGENCY BA-7 NUMBER: #2 (COMPANION - Transfer 1 T.O. from MVA to OS)		<div style="border: 1px solid black; padding: 10px; width: fit-content; margin: auto;"> <p>Division of Administration Office of Planning & Budget</p> <p style="font-size: 1.2em; margin: 5px 0;">JAN 04 2021</p> <p style="text-align: center; margin: 0;">APPROVED</p> <p style="font-size: 0.8em; margin: 5px 0;">Act 1 of RS of 2020, CD preamble</p> </div>				
HEAD OF BUDGET UNIT: TARA A. LEBLANC						
TITLE: MEDICAID EXECUTIVE DIRECTOR						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$111,983,232	(\$8,856)	\$111,974,376			
INTERAGENCY TRANSFERS	\$473,672	\$0	\$473,672			
FEES & SELF-GENERATED	\$4,200,000	\$0	\$4,200,000			
Regular Fees & Self-generated	\$4,200,000	\$0	\$4,200,000			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$1,407,500	\$0	\$1,407,500			
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$390,998,574	(\$26,568)	\$390,972,006			
TOTAL	\$509,062,978	(\$35,424)	\$509,027,554			
AUTHORIZED POSITIONS	1,026	(1)	1,025			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	113	0	113			
TOTAL POSITIONS	1,139	(1)	1,138			
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Program 1	\$509,062,978	1,139	(\$35,424)	(1)	\$509,027,554	1,138
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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$509,062,978	1,139	(\$35,424)	(1)	\$509,027,554	1,138

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: November 2, 2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2 (COMPANION - Transfer 1 T.O.from MV)		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Medical Assistance Programs Fraud Detection (H14)	\$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?

The T.O. position (#50531380) being transferred from Medical Vendor Administration (MVA) to the Office of the Secretary (OS) is funded in MVA at 25% State General Fund - Direct and 75% Federal Funds from Medicaid Title 19 of the Social Security Act.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	(\$8,856)	\$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	(\$26,568)	\$0	\$0	\$0	\$0
TOTAL	(\$35,424)	\$0	\$0	\$0	\$0

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

This action does not require additional personnel

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

This companion request will allow MVA to transfer one (1) T.O. position (#50531380) and associated funding from MVA to the Office of the Secretary under the authority of the department's preamble which states, "the Secretary of LDH may transfer, with the approval of the Commissioner of Administration via midyear budget adjustment, up to twenty-five authorized positions and associated personal services funding if necessary from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services."

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This is a companion BA-7 in which MVA is transferring one (1) T.O. position (#50531380) with associated funding to the Office of the Secretary under the authority of the department's preamble which states, "the Secretary of LDH may transfer, with the approval of the Commissioner of Administration via midyear budget adjustment, up to twenty-five authorized positions and associated personal services funding if necessary from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services."

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021
	None			

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 is no performance impact associated with this request.

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

This request provides for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services; therefore, any performance impact associated with this request will be recognized at the department-level.

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

Failure to approve this BA-7 would result in inefficiencies in the delivery of services at the department-level.

**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: MEDICAL VENDOR ADMINISTRATION

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$111,983,232	(\$8,856)	\$111,974,376	\$0	\$0	\$0	\$0
Interagency Transfers	\$473,672	\$0	\$473,672	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$390,998,574	(\$26,568)	\$390,972,006	\$0	\$0	\$0	\$0
TOTAL MOF	\$509,062,978	(\$35,424)	\$509,027,554	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$52,491,825	(\$23,616)	\$52,468,209	\$0	\$0	\$0	\$0
Other Compensation	\$2,637,870	\$0	\$2,637,870	\$0	\$0	\$0	\$0
Related Benefits	\$33,415,668	(\$11,808)	\$33,403,860	\$0	\$0	\$0	\$0
Travel	\$17,521	\$0	\$17,521	\$0	\$0	\$0	\$0
Operating Services	\$4,301,289	\$0	\$4,301,289	\$0	\$0	\$0	\$0
Supplies	\$263,125	\$0	\$263,125	\$0	\$0	\$0	\$0
Professional Services	\$166,282,985	\$0	\$166,282,985	\$0	\$0	\$0	\$0
Other Charges	\$82,644,250	\$0	\$82,644,250	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$167,008,445	\$0	\$167,008,445	\$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	\$509,062,978	(\$35,424)	\$509,027,554	\$0	\$0	\$0	\$0
POSITIONS							
Classified	997	(1)	996	0	0	0	0
Unclassified	29	0	29	0	0	0	0
TOTAL T.O. POSITIONS	1,026	(1)	1,025	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	113	0	113	0	0	0	0
TOTAL POSITIONS	1,139	(1)	1,138	0	0	0	0
*Dedicated Fund Accounts:							
[Select Fund Account]	\$4,200,000	\$0	\$4,200,000	\$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:							
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MEDICAL VENDOR ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$8,856)	\$0	\$0	\$0	(\$26,568)	(\$35,424)
EXPENDITURES:						
Salaries	(\$5,904)	\$0	\$0	\$0	(\$17,712)	(\$23,616)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$2,952)	\$0	\$0	\$0	(\$8,856)	(\$11,808)
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	(\$8,856)	\$0	\$0	\$0	(\$26,568)	(\$35,424)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	(1)	(1)
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	(1)	(1)
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	(1)	(1)

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This is a companion BA-7 in which MVA is transferring one (1) T.O. position (#50531380) with associated funding to the Office of the Secretary under the authority of the department's preamble which states, "the Secretary of LDH may transfer, with the approval of the Commissioner of Administration via midyear budget adjustment, up to twenty-five authorized positions and associated personal services funding if necessary from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services."

The amount of funding being transferred represents the bi-weekly salary associated with the position (\$1,476) x the estimated 16 remaining pay periods in SFY21 plus the associated related benefits estimated at 50% of the salary.

REVENUES

State General Fund	(\$8,856)
Interagency Transfers	\$0
Fees & Self-Generated	\$0
Statutory Dedications:	\$0
Federal Funds	(\$26,568)
TOTAL REVENUES	(\$35,424)

EXPENDITURES

Salaries	(\$23,616)
Related Benefits	(\$11,808)
TOTAL EXPENDITURES	(\$35,424)

OTHER

Provide names, phone numbers, and e-mail addresses of agency contacts

Contact:

Angela Hebert - (225) 342-6034
Financial Management & Operations
Email Address: Angela.Hebert@la.gov

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: OFFICE OF THE SECRETARY		OPB LOG NUMBER <i>151R</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 09-307		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> JAN 04 2021 APPROVED </div> </div> <p style="color: blue; font-size: small; margin-top: 5px;"><i>Act 2 of SFs of 2020, CDH preamble</i></p>				
SUBMISSION DATE: 11/5/2020						
AGENCY BA-7 NUMBER: #4 COMPANION - Transfer 1 T.O. from MVA to HSS						
HEAD OF BUDGET UNIT: RUTH JOHNSON						
TITLE: UNDERSECRETARY						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$47,608,209	\$8,856	\$47,617,065			
INTERAGENCY TRANSFERS	\$30,124,860	\$0	\$30,124,860			
FEES & SELF-GENERATED	\$2,869,401	\$0	\$2,869,401			
Regular Fees & Self-generated	\$2,869,401	\$0	\$2,869,401			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$557,250	\$0	\$557,250			
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000			
Medical Assistance Programs Fraud Detection (H14)	\$407,250	\$0	\$407,250			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$21,446,336	\$26,568	\$21,472,904			
TOTAL	\$102,606,056	\$35,424	\$102,641,480			
AUTHORIZED POSITIONS	413	1	414			
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS	13	0	13			
TOTAL POSITIONS	426	1	427			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Office of the Secretary - Mgt. & Fin.	\$102,606,056	426	\$35,424	1	\$102,641,480	427
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	\$102,606,056	426	\$35,424	1	\$102,641,480	427

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: OFFICE OF THE SECRETARY	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-307		
SUBMISSION DATE: 11/5/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #4 COMPANION - Transfer 1 T.O.		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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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?

The source of funding is 25% State General Fund - Direct, and 75% Federal Funds from Medicaid Title 19 of the Social Security Act from MVA.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$8,856	\$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	\$26,568	\$0	\$0	\$0	\$0
TOTAL	\$35,424	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This position (from MVA) is necessary in the Health Standards Section (HSS) to coordinate all disaster related activities for HSS relative to all emergency preparedness, coordination, planning, interventions, and follow up. This involves the approximately 9,000 providers licensed and certified in Louisiana by Health Standards. These activities interface with multiple levels of many entities within various areas of state government, providers, and industry associations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF THE SECRETARY - MANAGEMENT & FINANCE

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$47,608,209	\$8,856	\$47,617,065	\$0	\$0	\$0	\$0
Interagency Transfers	\$30,124,860	\$0	\$30,124,860	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
Statutory Dedications **	\$557,250	\$0	\$557,250	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$21,446,336	\$26,568	\$21,472,904	\$0	\$0	\$0	\$0
TOTAL MOF	\$102,606,056	\$35,424	\$102,641,480	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$30,493,372	\$23,616	\$30,516,988	\$0	\$0	\$0	\$0
Other Compensation	\$1,042,348	\$0	\$1,042,348	\$0	\$0	\$0	\$0
Related Benefits	\$17,285,499	\$11,808	\$17,297,307	\$0	\$0	\$0	\$0
Travel	\$83,300	\$0	\$83,300	\$0	\$0	\$0	\$0
Operating Services	\$972,753	\$0	\$972,753	\$0	\$0	\$0	\$0
Supplies	\$170,800	\$0	\$170,800	\$0	\$0	\$0	\$0
Professional Services	\$2,288,231	\$0	\$2,288,231	\$0	\$0	\$0	\$0
Other Charges	\$28,817,397	\$0	\$28,817,397	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,452,356	\$0	\$21,452,356	\$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	\$102,606,056	\$35,424	\$102,641,480	\$0	\$0	\$0	\$0
POSITIONS							
Classified	402	1	403	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	413	1	414	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	13	0	13	0	0	0	0
TOTAL POSITIONS	426	1	427	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$407,250	\$0	\$407,250	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF THE SECRETARY - MANAGEMENT & FINANCE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$8,856	\$0	\$0	\$0	\$26,568	\$35,424

EXPENDITURES:						
Salaries	\$8,856	\$0	\$0	\$0	\$14,760	\$23,616
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$11,808	\$11,808
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	\$8,856	\$0	\$0	\$0	\$26,568	\$35,424

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	1	0	0	0	0	1
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	1	0	0	0	0	1
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	1	0	0	0	0	1

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This request is a companion BA7 to the MVA BA7# 2. The request transfers the following vacant position under the authority provided in the Louisiana Department of Health preamble of ACT 1 of the 2020 First Extraordinary Legislative session. This authority allows the Secretary of LDH to transfer, with the approval of the Commissioner of Administration via midyear budget adjustment, up to twenty-five authorized positions and associated personal services funding if necessary from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers will be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. LDH has not made any such transfers in FY21.

- One vacant, authorized T.O. (#50531380) and the associated funding from MVA to Office of the Secretary, Health Standards Section (HSS).

One position is necessary in Health Standards to coordinate all disaster related activities for the Health Standards Section relative to all emergency preparedness, coordination, planning, interventions, and follow up. This involves the approximately 9,000 providers licensed and certified in Louisiana by Health Standards. These activities interface with multiple levels of many entities within various areas of state government, providers, and industry associations.

REVENUES

\$ 8,856 State General Funds

\$26,568 Federal Funds

\$35,424 Total Revenues

EXPENDITURES

\$23,616 Salaries

\$11,808 Related Benefits

\$35,424 Total Expenditures

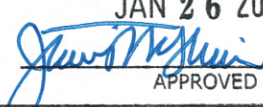
OTHER

LDH Contact: Paula Matherne

225-342-4309

Budget Administrator

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

DEPARTMENT: EDUCATION		FOR OPB USE ONLY				
AGENCY: 681		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19D-681		152R				
SUBMISSION DATE: 01/14/2020		Approval and Authority:				
AGENCY BA-7 NUMBER: 21-3		<div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget JAN 26 2021  APPROVED Act I of RS of 2020, Section 11 </div>				
HEAD OF BUDGET UNIT: BETH SCIONEAX						
TITLE: DEPUTY SUPERINTENDENT FOR MANAGEMENT & FINANCE						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
DocuSigned by: Beth Scioneaux						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)		REVISED FY 2020-2021		
GENERAL FUND BY:						
DIRECT	\$90,619,072	\$0		\$90,619,072		
INTERAGENCY TRANSFERS	\$50,495,657	\$32,328,003		\$82,823,660		
FEES & SELF-GENERATED	\$9,150,661	\$0		\$9,150,661		
Regular Fees & Self-generated	\$9,150,661	\$0		\$9,150,661		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$14,452,896	\$0		\$14,452,896		
Education Excellence Fund (Z18)	\$14,452,896	\$0		\$14,452,896		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$1,516,400,512	\$0		\$1,516,400,512		
TOTAL	\$1,681,118,798	\$32,328,003		\$1,713,446,801		
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:						
Non-Federal	\$155,567,625	0	\$32,328,003	0	\$187,895,628	0
Federal	\$1,525,551,173	0	\$0	0	\$1,525,551,173	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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,681,118,798	0	\$32,328,003	0	\$1,713,446,801	0

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

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: 681	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-681		
SUBMISSION DATE: 01/14/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 21-3		

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

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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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
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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

This is an Interagency Transfer from the Division of Administration.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$32,328,003	\$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	\$32,328,003	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is in accordance with the Governor's Emergency Education Relief Fund subaward to the Louisiana Department of Education.

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 BA-7 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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NON-FEDERAL PROGRAM

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$90,619,072	\$0	\$90,619,072	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,495,657	\$32,328,003	\$82,823,660	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$14,452,896	\$0	\$14,452,896	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$155,567,625	\$32,328,003	\$187,895,628	\$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	\$152,080,832	\$32,328,003	\$184,408,835	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,486,793	\$0	\$3,486,793	\$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	\$155,567,625	\$32,328,003	\$187,895,628	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$14,452,896	\$0	\$14,452,896	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NON-FEDERAL PROGRAM

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$32,328,003	\$0	\$0	\$0	\$32,328,003

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	\$32,328,003	\$0	\$0	\$0	\$32,328,003
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	\$32,328,003	\$0	\$0	\$0	\$32,328,003

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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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: FEDERAL PROGRAM

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,150,661	\$0	\$9,150,661	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,510,562,048	\$0	\$1,510,562,048	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,519,712,709	\$0	\$1,519,712,709	\$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	\$1,510,562,048	\$0	\$1,510,562,048	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,150,661	\$0	\$9,150,661	\$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	\$1,519,712,709	\$0	\$1,519,712,709	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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: FEDERAL PROGRAM

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	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
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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 in accordance with the Governor's Emergency Education Relief Fund subaward to the Louisiana Department of Education.

REVENUES

GENERAL FUND BY:		
DIRECT	\$	
INTERAGENCY TRANSFERS	\$	32,328,003
FEES & SELF-GENERATED	\$	
STATUTORY DEDICATIONS	\$	
INTERIM EMERGENCY BOARD	\$	
FEDERAL	\$	
TOTAL	\$	<u>32,328,003</u>

EXPENDITURES

<u>PROGRAM 200</u>		
Salaries	\$	
Related Benefits	\$	
Travel	\$	
Operating Services	\$	
Supplies	\$	
Other Charges	\$	32,328,003
Interagency Transfers	\$	
TOTAL	\$	<u>32,328,003</u>
GRAND TOTAL	\$	<u>32,328,003</u>

OTHER

For further information, contact:

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