

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

DEPARTMENT: Children and Family Services		FOR OPB USE ONLY				
AGENCY: Office of Children and Family Services		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 10-360		126				
SUBMISSION DATE: 12/xx/2024		Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;">Division of Administration Office of Planning & Budget DEC 27 2023 APPROVED</div>				
AGENCY BA-7 NUMBER: 24-02		LS 39:73C.1				
HEAD OF BUDGET UNIT: Eric Horent						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$288,499,293	\$0	\$288,499,293			
INTERAGENCY TRANSFERS	\$16,502,907	\$0	\$16,502,907			
FEEES & SELF-GENERATED	\$16,634,991	\$0	\$16,634,991			
Regular Fees & Self-generated	\$16,542,238	\$0	\$16,542,238			
Subtotal of Fund Accounts from Page 2	\$92,753	\$0	\$92,753			
STATUTORY DEDICATIONS	\$2,724,294	\$0	\$2,724,294			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$2,724,294	\$0	\$2,724,294			
FEDERAL	\$613,584,450	\$0	\$613,584,450			
TOTAL	\$937,945,935	\$0	\$937,945,935			
AUTHORIZED POSITIONS	3,737	0	3,737			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	115	0	115			
TOTAL POSITIONS	3,852	0	3,852			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Division of Management and Finance	\$210,324,935	269	(\$9,379,459)	0	\$200,945,476	269
Child Welfare	\$324,368,608	1,551	\$9,379,459	0	\$333,748,067	1,551
Family Support	\$403,252,392	1,917	\$0	0	\$403,252,392	1,917
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$937,945,935	3,737	\$0	0	\$937,945,935	3,737

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

DEPARTMENT: Children and Family Services	FOR OPB USE ONLY	
AGENCY: Office of Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 10-360		
SUBMISSION DATE: 12/08/2023	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 24-02		

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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Battered Women Shelter Fund Account (V13A)	\$92,753	\$0	\$92,753
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$92,753	\$0	\$92,753
STATUTORY DEDICATIONS			
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294
Continuum of Care Fund (S18)	\$2,000,000	\$0	\$2,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$2,724,294	\$0	\$2,724,294

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 Federal Title IV-D. The purpose of this BA-7 is to transfer funds from Division of Management and Finance to the Division of Child Welfare to support the increased cost of investigations centered around the Crisis Stabilization Project. The increase of cost for Overtime Pay, Premium Pay, Incentive Pay, and Emergency Pay is affecting Salaries, Other Compensation, and Related Benefits. Also the purpose is to meet the contractual obligations in FY 23-24 relative to a licensed child welfare residential facility. The program will serve youth in foster care requiring a short term placement setting until more permanent setting can be secured.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
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 is required.

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

The increased need in funding for Child Welfare is centered around the Crisis Stabilization Project during state fiscal year 2023-2024. Child Welfare investigations increased 43% from state fiscal year 2023 over state fiscal year 2022, and continues to increase expenditures. The investigations led to a marked increase in almost all Child Welfare programs, including Family Services, Child Protection Services, and Foster Care. There is an increased need for Overtime Pay, Premium Pay, Incentive Pay, and Emergency Pay that is affecting Salaries, Other Compensation, and Related Benefits. Several stabilization efforts involved temporarily relocation of staff from other areas in the state, which increased Travel and lodging cost. If this request is postponed for consideration in the agency's revised budget request for this state fiscal year, the Child Welfare budget eventually go into a deficit state.

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.
Approval of this BA-7 will ensure the agency of having sufficient revenue to support increased cost in Personal Services due to the continuance of the Crisis Stabilization Project. This BA-7 will also ensure the agency's ability to meet the contractual obligations in FY 23-24 relative to a licensed child welfare residential facility. The program will serve youth in foster care requiring a short term placement setting until more permanent setting can be secured. The program will provide care to males and will serve as a pilot for future facilities.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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?)*

The service impact will be client and worker related; therefore, to not approve this BA-7 will cause a negative performance impact for the agency and the clients DCFS serves.

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

There is performance impact associated with this BA-7, *if the BA-7 is not approved. N/E.*

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 hindering the ability to fully support clients and services with the Child Welfare Program and other services related to the licensed child residential facility.

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: Management and Finance

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$91,067,124	(\$3,189,016)	\$87,878,108	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,557,809	\$0	\$2,557,809	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$116,550,002	(\$6,190,443)	\$110,359,559	\$0	\$0	\$0	\$0
TOTAL MOF	\$210,324,935	(\$9,379,459)	\$200,945,476	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$20,495,700	\$0	\$20,495,700	\$0	\$0	\$0	\$0
Other Compensation	\$5,822,773	\$0	\$5,822,773	\$0	\$0	\$0	\$0
Related Benefits	\$40,526,269	\$0	\$40,526,269	\$0	\$0	\$0	\$0
Travel	\$643,582	\$0	\$643,582	\$0	\$0	\$0	\$0
Operating Services	\$16,634,095	\$0	\$16,634,095	\$0	\$0	\$0	\$0
Supplies	\$343,792	\$0	\$343,792	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,423,568	\$0	\$5,423,568	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$120,435,156	(\$9,379,459)	\$111,055,697	\$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	\$210,324,935	(\$9,379,459)	\$200,945,476	\$0	\$0	\$0	\$0
POSITIONS							
Classified	262	0	262	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	269	0	269	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	79	0	79	0	0	0	0
TOTAL POSITIONS	348	0	348	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$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:							
[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: Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$3,189,016)	\$0	\$0	\$0	(\$6,190,443)	(\$9,379,459)
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	(\$3,189,016)	\$0	\$0	\$0	(\$6,190,443)	(\$9,379,459)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$3,189,016)	\$0	\$0	\$0	(\$6,190,443)	(\$9,379,459)
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: Child Welfare

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$111,664,767	\$3,189,016	\$114,853,783	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,895,098	\$0	\$13,895,098	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$195,182,046	\$6,190,443	\$201,372,489	\$0	\$0	\$0	\$0
TOTAL MOF	\$324,368,608	\$9,379,459	\$333,748,067	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$90,281,797	\$1,521,252	\$91,803,049	\$0	\$0	\$0	\$0
Other Compensation	\$5,499,809	\$1,152,125	\$6,651,934	\$0	\$0	\$0	\$0
Related Benefits	\$44,905,359	\$1,756,425	\$46,661,784	\$0	\$0	\$0	\$0
Travel	\$1,179,489	\$0	\$1,179,489	\$0	\$0	\$0	\$0
Operating Services	\$6,289,950	\$0	\$6,289,950	\$0	\$0	\$0	\$0
Supplies	\$923,738	\$0	\$923,738	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$155,772,229	\$4,949,657	\$160,721,886	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,516,237	\$0	\$19,516,237	\$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	\$324,368,608	\$9,379,459	\$333,748,067	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,549	0	1,549	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	1,551	0	1,551	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	9	0	9	0	0	0	0
TOTAL POSITIONS	1,560	0	1,560	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,626,697	\$0	\$3,626,697	\$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: Child Welfare

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,189,016	\$0	\$0	\$0	\$6,190,443	\$9,379,459
EXPENDITURES:						
Salaries	\$517,226	\$0	\$0	\$0	\$1,004,026	\$1,521,252
Other Compensation	\$391,723	\$0	\$0	\$0	\$760,402	\$1,152,125
Related Benefits	\$597,184	\$0	\$0	\$0	\$1,159,241	\$1,756,425
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	\$1,682,883	\$0	\$0	\$0	\$3,266,774	\$4,949,657
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	\$3,189,016	\$0	\$0	\$0	\$6,190,443	\$9,379,459
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: Family Support

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$85,767,402	\$0	\$85,767,402	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,724,294	\$0	\$2,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$301,852,402	\$0	\$301,852,402	\$0	\$0	\$0	\$0
TOTAL MOF	\$403,252,392	\$0	\$403,252,392	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$104,369,858	\$0	\$104,369,858	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$56,591,871	\$0	\$56,591,871	\$0	\$0	\$0	\$0
Travel	\$497,995	\$0	\$497,995	\$0	\$0	\$0	\$0
Operating Services	\$5,090,880	\$0	\$5,090,880	\$0	\$0	\$0	\$0
Supplies	\$476,072	\$0	\$476,072	\$0	\$0	\$0	\$0
Professional Services	\$13,738,856	\$0	\$13,738,856	\$0	\$0	\$0	\$0
Other Charges	\$143,462,305	\$0	\$143,462,305	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$76,609,415	\$0	\$76,609,415	\$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	\$403,252,392	\$0	\$403,252,392	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,916	0	1,916	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1,917	0	1,917	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	1,944	0	1,944	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13A)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
Continuum of Care Fund (S18)	\$2,000,000	\$0	\$2,000,000	\$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
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: Family Support

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$288,499,293	\$0	\$288,499,293	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,502,907	\$0	\$16,502,907	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$16,634,991	\$0	\$16,634,991	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,724,294	\$0	\$2,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$613,584,450	\$0	\$613,584,450	\$0	\$0	\$0	\$0
TOTAL MOF	\$937,945,935	\$0	\$937,945,935	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$215,147,355	\$1,521,252	\$216,668,607	\$0	\$0	\$0	\$0
Other Compensation	\$13,737,722	\$1,152,125	\$14,889,847	\$0	\$0	\$0	\$0
Related Benefits	\$142,023,499	\$1,756,425	\$143,779,924	\$0	\$0	\$0	\$0
Travel	\$2,321,066	\$0	\$2,321,066	\$0	\$0	\$0	\$0
Operating Services	\$28,014,925	\$0	\$28,014,925	\$0	\$0	\$0	\$0
Supplies	\$1,743,602	\$0	\$1,743,602	\$0	\$0	\$0	\$0
Professional Services	\$13,738,856	\$0	\$13,738,856	\$0	\$0	\$0	\$0
Other Charges	\$304,658,102	\$4,949,657	\$309,607,759	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$216,560,808	(\$9,379,459)	\$207,181,349	\$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	\$937,945,935	\$0	\$937,945,935	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,727	0	3,727	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	3,737	0	3,737	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	115	0	115	0	0	0	0
TOTAL POSITIONS	3,852	0	3,852	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$16,542,238	\$0	\$16,542,238	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13A)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
Continuum of Care Fund (S18)	\$2,000,000	\$0	\$2,000,000	\$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
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Total Department

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	\$517,226	\$0	\$0	\$0	\$1,004,026	\$1,521,252
Other Compensation	\$391,723	\$0	\$0	\$0	\$760,402	\$1,152,125
Related Benefits	\$597,184	\$0	\$0	\$0	\$1,159,241	\$1,756,425
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	\$1,682,883	\$0	\$0	\$0	\$3,266,774	\$4,949,657
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$3,189,016)	\$0	\$0	\$0	(\$6,190,443)	(\$9,379,459)
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 request is to transfer \$9,379,459 from Division of Management and Finance to Division of Child Welfare. The transfer of funds from Division of Management and Finance to the Division of Child Welfare is to support the increased cost of investigations centered around the Crisis Stabilization Project. The increased services affected cost relative to Overtime Pay, Premium Pay, Incentive Pay, and Emergency Pay that resulted in increased expenditures in Salaries, Other Compensation, and Related Benefits. Additionally, the purpose of this BA-7 is to meet the contractual obligations in FY 2023-2024 relative to a licensed child welfare residential facility. The program will serve youth in foster care requiring a short term placement setting until more permanent settings can be secured.

REVENUES

The Title IV-D of the Social Security Act (Title IV-E) which establishes a state-federal partnership to provide child support services will be used to support the transfer \$9,379,459. The request of this BA-7 is to transfer 34 percent \$3,189,016 of State General Funds and transfer 66 percent \$6,190,443 of Federal Funds from Division of Management of Finance to Division of Child Welfare along with budget authority.

EXPENDITURES

The increase need in funding for Child Welfare is centered around the Crisis Stabilization Project during State Fiscal Year. Child Welfare investigations increased 43% from state fiscal 2023 over state fiscal year 2022, and continues to increase expenditures.

The Personal Services breakdown is as follows:

Salaries:	\$1,521,252
Other Compensation:	\$1,152,125
Related Benefits:	\$1,756,425
Total:	\$4,429,802

The Other Charges breakdown is as follows:

Other Charges:	\$4,949,657
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Grand Total:	\$9,379,459
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We are waiting for approval of this BA-7 to prevent Division of Child Welfare from having a negative performance impact with the agency and the services to clients with Department of Children and Family Services. Failure to approve this BA-7 will result in hindering the ability to fully support clients and services with the Child Welfare program and other services related to the licensed child residential facility.

OTHER

Contact Information:

Eric Horent, Undersecretary

Telephone Number: (225) 342-1102

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

DEPARTMENT: Ancillary		FOR OPB USE ONLY				
AGENCY: Office of Technology Services		OPB LOG NUMBER 128		AGENDA NUMBER		
SCHEDULE NUMBER: 21-815		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget DEC 20 2023 APPROVED </div> Act 447 of 2023 RS-Section 11 - Preamble				
SUBMISSION DATE: December 19, 2023						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Richard "Dickie" Howze						
TITLE: State Chief Information Officer						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)		REVISED FY 2023-2024		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$756,648,429	\$3,577,540		\$760,225,969		
FEES & SELF-GENERATED	\$1,518,473	\$0		\$1,518,473		
Regular Fees & Self-generated	\$1,518,473	\$0		\$1,518,473		
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	\$0	\$0		\$0		
TOTAL	\$758,166,902	\$3,577,540		\$761,744,442		
AUTHORIZED POSITIONS	833	0		833		
AUTHORIZED OTHER CHARGES	9	0		9		
NON-TO FTE POSITIONS	19 0	0		19 0		
TOTAL POSITIONS	861 842	0		861 842		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Technology Services	\$723,703,210	847 849	\$0	0	\$723,703,210	849
Cyber Assurance Program	\$34,463,692	14	\$3,577,540	0	\$38,041,232	14
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	\$758,166,902	861 833	\$3,577,540	0	\$761,744,442	833

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

DEPARTMENT: Ancillary	FOR OPB USE ONLY	
AGENCY: Office of Technology Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 21-815		
SUBMISSION DATE: December 19, 2023	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 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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?

This BA-7 increases the appropriation out of Interagency Transfers by (\$250,000 Louisiana State Courts; \$3,327,450 Local Government) totaling \$3,577,540 from the Governor's Office of Homeland Security and Preparedness (GOHSEP) for cybersecurity software.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,577,540	\$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	\$3,577,540	\$0	\$0	\$0	\$0

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.

If this BA-7 is not approved, OTS will not have sufficient budget authority to pay for cybersecurity needs for the Louisiana State Courts and Local Government.

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
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.

Not Applicable

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 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024

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.

Not Applicable

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: Technology Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$722,184,737	\$0	\$722,184,737	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,518,473	\$0	\$1,518,473	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$723,703,210	\$0	\$723,703,210	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$65,423,299	\$0	\$65,423,299	\$0	\$0	\$0	\$0
Other Compensation	\$1,274,865	\$0	\$1,274,865	\$0	\$0	\$0	\$0
Related Benefits	\$36,483,803	\$0	\$36,483,803	\$0	\$0	\$0	\$0
Travel	\$261,627	\$0	\$261,627	\$0	\$0	\$0	\$0
Operating Services	\$312,048,436	\$0	\$312,048,436	\$0	\$0	\$0	\$0
Supplies	\$4,656,927	\$0	\$4,656,927	\$0	\$0	\$0	\$0
Professional Services	\$193,124,033	\$0	\$193,124,033	\$0	\$0	\$0	\$0
Other Charges	\$23,693,505	\$0	\$23,693,505	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,913,915	\$0	\$28,913,915	\$0	\$0	\$0	\$0
Acquisitions	\$57,822,800	\$0	\$57,822,800	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$723,703,210	\$0	\$723,703,210	\$0	\$0	\$0	\$0
POSITIONS							
Classified	483 818	0	483 818	0	0	0	0
Unclassified	2 1	0	2 1	0	0	0	0
TOTAL T.O. POSITIONS	485 819	0	485 819	0	0	0	0
Other Charges Positions	9	0	9	5	5	5	5
Non-TO FTE Positions	19 0	0	19 0	0	0	0	0
TOTAL POSITIONS	513 828	0	513 828	5	5	5	5
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,518,473	\$0	\$1,518,473	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Cyber Assurance Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$34,463,692	\$3,577,540	\$38,041,232	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$34,463,692	\$3,577,540	\$38,041,232	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,244,512	\$0	\$2,244,512	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$748,171	\$0	\$748,171	\$0	\$0	\$0	\$0
Travel	\$490,000	\$0	\$490,000	\$0	\$0	\$0	\$0
Operating Services	\$29,035,159	\$3,577,540	\$32,612,699	\$0	\$0	\$0	\$0
Supplies	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Professional Services	\$850,000	\$0	\$850,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$895,850	\$0	\$895,850	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,463,692	\$3,577,540	\$38,041,232	\$0	\$0	\$0	\$0
POSITIONS							
Classified	40 13 74	0	14	0	0	0	0
Unclassified	20 1 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	\$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 1 NAME: Technology Services

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
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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: Cyber Assurance Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$3,577,540	\$0	\$0	\$0	\$3,577,540

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	\$3,577,540	\$0	\$0	\$0	\$3,577,540
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	\$3,577,540	\$0	\$0	\$0	\$3,577,540

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

This BA-7 increases the appropriation out of Interagency Transfers by (\$250,000 Louisiana State Courts; \$3,327,450 Local Government) totaling \$3,577,540 from the Governor's Office of Homeland Security and Preparedness (GOHSEP) for cybersecurity software. This BA-7 funding will provide for the purchasing of Crowdstrike Endpoint Detection and Response software and is associated with BA-7 Supplemental HB 560 of FY 23 which allowed the agency to purchase hardware to support Cybersecurity software.

REVENUES

	- Interagency Transfers received from the Governor's Office of Homeland Security and Emergency Preparedness for cybersecurity software
\$3,577,540	
\$3,577,540	Total

EXPENDITURES

\$3,577,540	5340072 - Software Licensing
\$3,577,540	Total Operating Services

OTHER

Budget Contact Name: Ashley Dromgoole
Title: Director of Budget Services, Office of Finance and Support Services
Email: Ashley.Dromgoole2@la.gov
Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

Non-Disaster Preparedness Grants

SHSP Budget Overview

Governors Office Of Homeland Security and Emergency Preparedness (GOHSEP)
 Award Amount: \$250,000.00
 Date: September 1, 2022

Summary

Budget Category	Total	POETE Category	Total
Equipment	\$250,000.00	Equipment	\$250,000.00
Total	\$250,000.00	Total	\$250,000.00
SHSP National Priority Project	Total	LETPA	Total
Enhancing cybersecurity	\$250,000.00	Total	\$0.00
Total	\$250,000.00		

Applicant Agent

By my signature below, I certify that all funds budgeted for the priorities/projects listed above have been reviewed and approved. All law enforcement activity projects have been coordinated with the Sheriff.

Dekaya Fontenot CFO

Print Name

Title



Signature

Sheriff Agent

By my signature below, I certify that all funds budgeted for the law enforcement activity projects have been coordinated with the Sheriff.

Print Name

Title

Signature



Supreme Court of Louisiana

400 Royal Street,
New Orleans, LA

70130

CHIEF JUSTICE

JOHN L. WEIMER

JUDICIAL ADMINISTRATOR

SANDRA VUJNOVICH

TELEPHONE (504) 310-2606

January 6, 2022

The Honorable John Bel Edwards
Office of the Governor
P.O. Box 94004
Baton Rouge, LA 70804

RE: Cybersecurity Funding in the Infrastructure Act for Judicial Branch of Government

Dear Governor Edwards,

The recently enacted Infrastructure Act includes grants for cybersecurity improvements, which "enhance the preparation, response, and resiliency of information systems, applications, and user accounts against cybersecurity risks and cybersecurity threats" for eligible governmental entities.

With its patchwork of funding from state and local sources, the state's judicial branch has been particularly vulnerable to cyberterrorism. As you know, several courts have recently been the target of cyberattacks.

Given this active threat as well as the importance of a functioning, stable judiciary, I ask that Louisiana's courts be included in determining cybersecurity priorities and developing project proposals. Furthermore, I ask that a certain portion of funding be set aside for judicial branch cybersecurity projects for all levels of court. This includes but is not limited to enhanced intrusion prevention systems, upgraded firewalls, and domain controllers.

On behalf of the Associate Justices of the Supreme Court and the entire judiciary, we appreciate your hard work and we look forward to working with you and your staff to protect Louisiana's critical infrastructure. Please allow the Supreme Court's Director of I.T. Services, James Murray (jmurray@lasc.org), to serve as the point of contact for any technical questions, but as always, I

am available to discuss funding or any other issues.

Sincerely,

A handwritten signature in blue ink that reads "John L. Weimer". The signature is fluid and cursive, with a long horizontal flourish at the end.

John L. Weimer
Chief Justice

cc (via email): Associate Justices

James Murray, Supreme Court Director of I.T. Services
Matthew Block, Executive Counsel, Office of the Governor
Commissioner Jay Dardenne, Division of Administration
Casey Tingle, Acting Director, GOSHEP
Dickie Howze, Chief Information Officer



U.S. Department of Homeland Security
Cybersecurity & Infrastructure Security Agency
Stakeholder Engagement Division
Washington, DC 20528

March 22, 2023

Wayne Tedesco
Assistant Deputy Director, Grants and
Administration
Governor's Office of Homeland Security
and Emergency Preparedness
7667 Independence Boulevard
Baton Rouge, Louisiana 70806

Richard Howze
State Chief Information Officer
Louisiana Division of Administration's
Office Technology Services
1201 North Third Street Suite 7-210
Baton Rouge, Louisiana 70802

Dustin Glover
Chief Cyber Officer
State of Louisiana Office of
Technology Services
1201 North Third Street, Suite 2-130
Baton Rouge, Louisiana 70802

Casey Tingle
Director, Security and Emergency
Preparedness
Governor's Office of Homeland Security
and Emergency Preparedness
7667 Independence Boulevard
Baton Rouge, Louisiana 70806

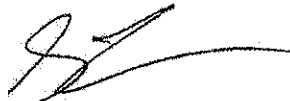
Dear Assistant Deputy Directory Tedesco, State Chief Information Officer Howze, Chief Cyber Officer Glover, and Director Tingle,

Thank you for the submission of your state's cybersecurity plan in accordance with the application process for the FY22 State and Local Cybersecurity Grant Program (SLCGP). **CISA is pleased to inform you that Louisiana's cybersecurity plan is hereby approved and meets the SLCGP statutory requirements set forth in the Homeland Security Act of 2002, § 2220A(i).** The development of a cybersecurity plan is a key requirement for the SLCGP and constitutes an important step in creating strategies to manage and reduce cybersecurity risks impacting you and your partner communities. Our team at CISA is available for any questions or support as you execute projects in line with this important foundational requirement.

Please note, this correspondence does not release the administrative funding hold on this award. FEMA must conduct a budget worksheet review of all submitted projects. Once complete, funding will be released via an amendment to your official award.

Should you need additional assistance, please have your staff contact Ms. Elizabeth Mitchell, CISA Stakeholder Engagement Division at 202-748-2134 or Elizabeth.Mitchell@cisa.dhs.gov.

Sincerely,

A handwritten signature in black ink, appearing to read 'Trent Frazier', with a long horizontal flourish extending to the right.

Trent Frazier
Deputy Assistant Director
Stakeholder Engagement Division
Cybersecurity and Infrastructure Security Agency

From: [Dustin Glover](#)
To: [DeKaya Fontenot](#)
Subject: FW: FY 2022 State and Local Cybersecurity Grant Program Notice of Funding Opportunity Release
Date: Monday, December 18, 2023 1:40:26 PM
Attachments: [FY 2022 SLCGP IB 478_clean_GPD Approved.pdf](#)
[FY22 SLCGP NOFO.pdf](#)
[FY22 SLCGP FAQ.pdf](#)
[image005.png](#)
[image006.png](#)

Please advise as needed.

Dustin Glover
Chief Cyber Officer
Office of Technology Services
Division of Administration
State of Louisiana
[1201 N. Third Street, Suite 2-210 | Baton Rouge, LA 70802](#)

Mobile | [\(225\) 773-6719](#)



From: Christina Dayries <Christina.Dayries@la.gov>
Sent: Friday, September 16, 2022 8:27 AM
To: Casey Tingle <Casey.Tingle@LA.GOV>; Neal Fudge <Neal.Fudge@LA.GOV>; Dustin Glover <Dustin.Glover@LA.GOV>
Cc: Wayne Tedesco (GOHSEP) <Wayne.Tedesco@LA.GOV>
Subject: FY 2022 State and Local Cybersecurity Grant Program Notice of Funding Opportunity Release

All: I really need to sit with you all next week if possible and discuss after today's call, especially if we will issue subgrants to locals as we have to update our grant management system. The application period is open and closes on 11/15/2022. GOHSEP will need to apply directly as the SAA, see below. I'm attaching overall grant documents for ease in your review.

Link for all documents:

- [State and Local Cybersecurity Grant Program | FEMA.gov](#)

Fiscal Year (FY) 2022 Notice of Funding Opportunity for the State and Local Cybersecurity Grant Program (SLCGP).

The FY 2022 SLCGP provides federal assistance to State, Local, and Territorial governments to assist with managing and reducing systemic cyber risk.

- Louisiana Allocation: \$3,327,540
- 10% Cost Share Requirement
- Up to 5% for M&A (grant admin staff)

- Eligible Applicant:
All 56 states and territories, including any state of the United States, the District of Columbia, the Commonwealth of Puerto Rico, the U.S. Virgin Islands, Guam, American Samoa, and the Commonwealth of the Northern Mariana Islands, are eligible to apply for SLCGP funds. Accordingly, the **Governor designated State Administrative Agency (SAA) is the only entity eligible to submit SLCGP applications to DHS/FEMA. For LA this is GOHSEP.**

- Pass Through Requirement: *(see guidance for all the details here)*
SAA must pass through at least **80 percent** of the federal funds provided under the grant to local governments, including rural areas, within the jurisdiction of the eligible entity or multi-entity group.

As part of the local government pass through requirement, in obligating funds, items, services, capabilities, or activities to local governments, each eligible entity or multi-entity group is required to **pass through at least 25% of the federal funds provided under the grant to rural areas.** Per the Homeland Security Act of 2002, a rural area is defined in 49 U.S.C. §5302 as an area encompassing a **population of less than 50,000 people** that has not been designated in the most recent decennial census as an "urbanized area" by the Secretary of Commerce.

SAs can pass through items, services, capabilities, or activities instead of funds with the consent of local governments, but must pass through a minimum of 80% of the value of the award

- Projected Period of Performance Start Date(s): Sept. 1, 2022
- Projected Period of Performance End Date(s): Aug. 31, 2026

- Application Start Date: 09/16/2022
- Application Submission Deadline: 11/15/2022 at 5 p.m. ET

- Quarterly Reports Required

Thanks,

Christina Dayries

Deputy Director, Chief of Staff

Governor's Office of Homeland Security
and Emergency Preparedness

(225) 358.5599 – Office

(225) 247.0797 – Cell

Christina.Dayries@la.gov

www.gohsep.la.gov

From: FEMA (Federal Emergency Management Agency) <fema@service.govdelivery.com>

Sent: Friday, September 16, 2022 5:31 AM

To: Christina Dayries <Christina.Dayries@la.gov>

Subject: FY 2022 State and Local Cybersecurity Grant Program Notice of Funding Opportunity Release

EXTERNAL EMAIL: Please do not click on links or attachments unless you know the content is safe.

AskCSID is an ADVISORY

Fiscal Year 2022 State and Local Cybersecurity Grant Program Notice of Funding Opportunity

*** Sent on behalf of Pamela S. Williams, Assistant Administrator, Grant Programs Directorate, DHS/FEMA***

Today, the Federal Emergency Management Agency (FEMA) and Cybersecurity and Infrastructure Security Agency (CISA), both components of the Department of Homeland Security, announced the availability of the Fiscal Year (FY) 2022 Notice of Funding Opportunity (NOFO) for the State and Local Cybersecurity Grant Program (SLCGP). The FY 2022 SLCGP provides \$185,024,690 in federal assistance to state, local, and territorial governments to assist with managing and reducing systemic cyber risk. The NOFO is available online at <http://www.fema.gov/grants> and at <http://www.grants.gov>. Additional information regarding this program can be found in [Information Bulletin #478, Fiscal Year 2022 State and Local Cybersecurity Grant Program Notice of Funding Opportunity](#), as well as at [Preparedness Grants | FEMA.gov](#).

Additional questions may be directed to the Centralized Scheduling and Information Desk (CSID) at askcsid@fema.gov or (800) 368-6498, Monday through Friday, 9 a.m. to 5 p.m. ET.

About AskCSID

AskCSID is an email distribution and inquiry manager service provided by the FEMA Grant Programs Directorate. Broadcast emails sent by AskCSID provide valuable information and updates to internal and external stakeholders. This information includes Notices of Funding Opportunities (NOFOs), Information Bulletins (IB), grant policy changes, and training opportunities.

If there are any individuals that would like to receive AskCSID emails, please send an email to AskCSID@fema.dhs.gov with the interested subscribers' name, email address, and related grant programs.

For more information about the FEMA Grant Programs Directorate, please visit our [website](#) or follow us on [Twitter](#).

If you have any questions, please contact AskCSID at AskCSID@fema.dhs.gov.

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This email was sent to Christina.davies@ia.gov using GovDelivery Communications Cloud on behalf of FEMA, U.S. Department of Homeland Security, Washington, DC 20472

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Ashley Dromgoole (OFSS)

From: Kerri Traxler
Sent: Tuesday, December 19, 2023 8:23 AM
To: Ashley Dromgoole (OFSS); Jamie McIendon
Subject: FW: In-House BA-7 Request for OTS Cyber Assurance Program
Attachments: \$3,327,540 Grant for Local Gov. (SLCGP).zip; \$250K- LA State Courts.pdf
Importance: High

Please get have this prepared this morning.

Thanks!

From: DeKaya Fontenot <DeKaya.Fontenot@LA.GOV>
Sent: Monday, December 18, 2023 4:16 PM
To: Kerri Traxler <Kerri.Traxler@la.gov>
Cc: Dickie Howze <dickie.howze@la.gov>; Dustin Glover <Dustin.Glover@LA.GOV>; Michael Allison <Michael.Allison@LA.GOV>; DeKaya Fontenot <DeKaya.Fontenot@LA.GOV>
Subject: In-House BA-7 Request for OTS Cyber Assurance Program
Importance: High

Kerri,

Per our conversation, OTS needs an urgent in-house BA-7 prepared for the Cyber Assurance program as it relates to two grant allotments going the federal government to GOHSEP that OTS will receive via IAT from GOHSEP. OTS has received approval from Ms. Barbara to prepare the BA-7.

1. \$250,000 see attachments. The funds will be utilized to purchase CrowdStrike Endpoint Detection and Response per the attached plan for Louisiana State Courts.
2. \$3,327,540 – see attachments. The funds will be utilized to purchase CrowdStrike Endpoint Detection and Response per the attached plan for local government.

Total IAT MOF authority needed is \$3,577,540 for the Cyber Assurance program in Operating Services expenditure category.

Thanks,

DeKaya Fontenot