DEPARTMENT: Executive				FOR OPB USE ONLY					
Solvense		OPB LOG NUMBER AGENDA NUMB							
		141							
		Approval and Authority:							
		Of	fice of Plant	dministration ning & Budget					
HEAD OF BUDGET UNIT: Connie D. Nelson									
			WAN 1	3 2023					
murate.		A - 190 4 7	9 5		mble				
CURREN				REVISED					
			111111	FY 2022-202					
\$10	,524,393		\$0	\$10,5	524,393				
\$4	,829,134		\$467,500	\$5,2	296,634				
\$1	,696,920		\$0	\$1,6	396,920				
ACCORDINATE OF THE	\$120,000		\$0	\$120,0					
	\$1,576,920	\$0		\$1,676,					
9	150,000	\$0		\$150,0					
	\$150,000	Marie April Co. Mc	\$0	EAN WARE	\$150,000				
	Andrew Control	The state of the s			\$0 \$0				
\$3	1947.1-4040.404.5	PARCE OF THE PROPERTY OF THE PARCE OF THE		\$3.0	082,562				
The state of the s					-				
420				\$20,1	88				
	-								
				0					
	92		0 [92				
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
\$20,283,009	92	\$467,500	0	\$20,750,509	92				
\$0	0	\$0	0	\$0	.0				
\$0	0	\$0	0	\$0	0				
\$0	0	\$0	0	\$0	0				
\$0	0	\$0	0	\$0	0				
\$0	0	\$0	0	\$0	0				
\$0	0	\$0	0	\$0	0				
\$0	0	\$0	0	\$0	0				
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40									
\$0	0	\$0.1	0	so l	n				
\$0 \$0	0	\$0 \$0	0	\$0 \$0	0				
	CURREN FY 2022-24 \$10 \$4 \$1 \$20 \$20 \$20 \$20 \$20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,524,393 \$10,524,393 \$4,829,134 \$1,696,920 \$120,000 \$1,576,920 \$150,000 \$1,576,920 \$150,000 \$1,576,920 \$150,000 \$20,283,009 88 0 4 92 DOLLARS POS \$20,283,009 92 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	OPB LOG NUM U Approval and Authority Of Son	Approval and Authority Division of Authority Office of Plant	Approval and Authority Division of Administration Office of Planning & Budget				

Page 1

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Executive Office	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-100	
SUBMISSION DATE: December 22, 2022	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 3 - Act 662	ADDENDOW TO FAGE 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 2022-2023	ADJUSTMENT (+).or.(-)	REVISED						
GENERAL FUND BY:									
FEES & SELF-GENERATED									
Children's Trust Dedicated Fund Account (S01A)	\$1,576,920	\$0	\$1,576,920						
[Select Fund Account]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$1,576,920	\$0	\$1,576,920						
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						

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

BA-7 FORM (7/1/2021) Page 2

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 Interagency Transfers (\$467,500) from the Department of Children and Family Services as established by Act 662 of the 2022 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$467,500	\$960,000	\$1,490,000	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$467,500	\$960,000	\$1,490,000	\$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.

Funds are allocated in the current fiscal year. Act 662 of the 2022 Regular Session appropriated \$467,500 in State General Fund to the Department of Children and Family Services to support the state Governor's Office of Human Trafficking Prevention. Section 11 of Act 199 allows for the interagency transfer to result in a balance between a transfer of funds from the DCFS to the Governor's Office.

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

BA-7 FORM (7/1/2021) Page 3

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		1112					
Direct	\$10,524,393	\$0	\$10,524,393	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,829,134	\$467,500	\$5,296,634	\$960,000	\$1,490,000	\$0	\$0
Fees & Self-Generated *	\$1,696,920	\$0	\$1,696,920	\$0	\$0	\$0	\$0
Statutory Dedications **	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,082,562	\$0	\$3,082,562	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,283,009	\$467,500	\$20,750,509	\$960,000	\$1,490,000	\$0	\$0
EXPENDITURES:	00-00-00-00-00-00-00-00-00-00-00-00-00-	371 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1004 da prima no sa despera o como a despeta de la como	***************************************	กอลกกระกากกะอากออกจอลออออลกอออล	00000000000000000000000000000000000000	овоевопопопопопопоповоевое
Salaries	\$6,842,809	\$0	\$6,842,809	\$0	\$0	\$0	\$0
Other Compensation	\$170,100	\$0	\$170,100	\$0	\$0	\$0	\$0
Related Benefits	\$3,734,103	\$0	\$3,734,103	\$0	\$0	\$0	\$0
Travel	\$104,000	\$0	\$104,000	\$0	\$0	\$0	\$0
Operating Services	\$265,684	\$0	\$265,684	\$0	\$0	\$0	\$0
Supplies	\$380,800	\$0	\$380,800	\$0	\$0	\$0	\$0
Professional Services	\$506,348	\$0	\$506,348	\$0	\$0	\$0	\$0
Other Charges	\$7,044,535	\$467,500	\$7,512,035	\$960,000	\$1,490,000	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,230,400	\$0	\$1,230,400	\$0	\$0	\$0	\$0
Acquisitions	\$4,230	\$0	\$4,230	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,283,009	\$467,500	\$20,750,509	\$960,000	\$1,490,000	\$0	\$0
POSITIONS	aninganonanianan annananan annananan			ananén kasiban nanan hannan ananan anan anan	กลากกลากการเกาะเกาะเกาะเกาะเกาะเกาะเกาะเกาะเกาะเกาะ	งหารอาการอาการอาการอาการอาการอาการอาการอา	งบารองบอกรอบรอกอาการจักษากรอกการจำปา
Classified	0	0	0	0	0	0	0
Unclassified	88	0	88	0	0	0	0
TOTAL T.O. POSITIONS	88	0	88	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	92	0	92	0	0	0	0
8000m00x800xx00xx00xx00xx00xx00x00x00x00x00x0	JZ		32	*PDDUSDOSGOODOODOODOODOODOODOODOODO	**************************************	022000000000000000000000000000000000000	เดยเลองสบระยบละยอลลองสร้อลลองสอจรอจร
Dedicated Fund Accounts: Reg. Fees & Self-generated	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0
Children's Trust Dedicated	\$1,576,920	\$0	\$1,576,920	\$0	\$0	\$0	\$0
Fund Account (S01A) [Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:	40	ΨΟΙ		ψο	ψ0	ΨΟ	Ψ0
Disability Affairs Trust Fund	£150,000	¢o.	£450.000	60	¢α	#O	0.0
(P09) [Select Statutory Dedication]	\$150,000 \$0	\$0 \$0	\$150,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0

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	\$0	\$467,500	\$0	\$0	\$0	\$467,500
EXPENDITURES:				000000000000000000000000000000000000000	0.000	<u> </u>
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	\$467,500	\$0	\$0	\$0	\$467,500
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	\$467,500	\$0	\$0	\$0	\$467,500
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	±6.48.00000000000000000000000000000000000	50000000000000000000000000000000000000	00000000000000000000000000000000000000	000000000000000000000000000000000000000	<u>ઌૹ૽૽ઌ૽૽ઌઌૡઌઌઌૡઌઌઌઌઌઌઌઌઌઌઌઌઌઌઌઌઌઌઌઌઌઌઌઌ</u>	64864884848484848484
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 receive funding for the Governor's Office of Human Trafficking Prevention, per Act 662 of the 2022 Regular Session, from the Department of Children and Family Services (DCFS).

Per Act 199 of the 2022 Regular Session, Section 11 allows for the transfer of funds from DCFS to allow for interagency transfer balancing.

REVENUES

\$467,500

Interagency Transfers

EXPENDITURES

\$467,500

Other Charges

OTHER

Budget Contact Name: Connie Nelson Title: Director of Finance & Administration

Email: Connie.Nelson@la.gov Phone Number: 225-342-9882

BA-7 SUPPORT INFORMATION

Additional funding to expand Care Coordinators statewide

Per Act 662, DCFS will send Governor's Office \$467,500 in additional IAT to complete hiring of additional 9 Care Coordinators to the current 10 (totaling 19) and 1 State Level Coordinator (totaling 2) at full time salaries to carry out the full Care Coordination model. This funding is in addition to an existing contract.

Number of Positions

	19 2	\$1,330,000 \$160,000	\$70,000 Per Care Coordinators \$80,000 Per State Level Coordinator
Total Annual Budget		\$1,490,000	
Federal Grant		\$555,000	
Annual Care Coorrdination Model		\$935,000	
Janyary through June (6 months)			
Total BA-7 amount		\$467,500	

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY					
AGENCY: Division of Administration	on	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 01-107		145					
SUBMISSION DATE: December 20,	2022	Approval and Authority:					
			Division o	f Administration	7		
AGENCY BA-7 NUMBER: 3 - Legal I		rices	-	Office of Pl	anning & Budget		
HEAD OF BUDGET UNIT: Jay Dard				- JAN	1.3 2023		
TITLE: Commissioner of Administr				AtH	th -		
SIGNATURE (Certifies that the information pro- your knowledge):	vided is correct and true to	Act 199 of 220:		PAOVED NO.	<u>.</u>		
MEANS OF FINANCING	CURREN	JT	ADJUSTME	NT	REVISED		
MILANS OF THIRATORIO	FY 2022-2		(+) or (-)		FY 2022-20		
CENEDAL FUND BY:	1 1 2022-2	023					
GENERAL FUND BY:		504.057		0.0	¢64.6	24 057	
DIRECT		,531,957		\$0		31,957	
INTERAGENCY TRANSFERS		,719,062		\$360,000		79,062	
FEES & SELF-GENERATED		,693,600		\$0		93,600	
Regular Fees & Self-generated	\$	36,693,600		\$0	\$36	5,693,600 \$0	
Subtotal of Fund Accounts from Page 2		\$0		\$0			
STATUTORY DEDICATIONS	\$110	,130,000		\$0	\$110,130,00		
Energy Performance Contract Fund (V26)		\$30,000		\$0 \$0	\$30,000 \$100,000		
State Emergency Response Fund (V29) Subtotal of Dedications from Page 2	\$1	\$100,000		\$0	\$110,000,00		
FEDERAL		,164,816		\$0		64,816	
TOTAL		,239,435		\$360,000		99,435	
AUTHORIZED POSITIONS		509	0		5		
AUTHORIZED OTHER CHARGES		42		0		42	
		5		0			
NON-TO FTE POSITIONS		-					
TOTAL POSITIONS		556		0		556	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Executive Administration	\$237,971,414	415	\$360,000	0	\$238,331,414	415	
CDBG	\$631,907,277	129	\$0	0	\$631,907,277	129	
Auxiliary 🦟	\$36,360,744	12	\$0	0	\$36,360,744	12	
	\$0	0	\$0	0	\$0	0	
La lace of the lac	\$0	0	\$0	0	\$0	0	
D-	\$0	0	\$0	0	\$0	0	
2	\$0	0	\$0	0	\$0	0	
sinches (m)	\$0	0	\$0	0	\$0	0	
113 20 20	\$0		\$0	0	\$0	0	
35. 3		0					
aly.	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$906,239,435	556	\$360,000	0	\$906,599,435	556	

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY
AGENCY: Division of Administration	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-107	
SUBMISSION DATE: December 20, 2022	ADDENDUM TO DACE 4
AGENCY BA-7 NUMBER: 3	ADDENDUM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. ADJUSTMENT CURRENT REVISED ... MEANS OF FINANCING FY 2022-2023 (+) or (-) FY 2022-2023 GENERAL FUND BY: FEES & SELF-GENERATED \$0 \$0 [Select Fund Account] \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 SUBTOTAL (to Page 1) STATUTORY DEDICATIONS Granting Unserved Municipalities \$90,000,000 \$90,000,000 \$0 Broadband Opportunities Fund (V45) Engineering Fees Subfund within the \$0 \$5,000,000 \$5,000,000 Water Sector Fund (V56) \$15,000,000 \$0 \$15,000,000 Louisiana Tourism Revival Fund (V57) Blue Tarp Fund (V51) \$0 \$0 \$0 Political Subdivision Federal Grant \$0 \$0 \$0 Assistance Fund (V60)

\$0

\$110,000,000

\$0

\$0

Use this section for additional Program Names, if needed.

SUBTOTAL (to Page 1)

I i ne subtotal will auton	ialically b	e nansie	red to ray	je i.					
PROGRAM EXPEND	ITURES	DOL	LARS	POS	DOLLA	RS PO	DS DC	LLARS	POS
DDOCDAM MARKE		125 UD 166		THE PROPERTY OF					

L MOOKAWI EXPENDITORES	DULLANO		PEDULLANO		DOLLAN	
PROGRAM NAME:						
	9. 17 \$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

\$110,000,000

[Select Statutory Dedication]

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 Interagency Transfers revenue from the Office of Technology Services - OTS (\$350,000) and the Office of Group Benefits - OGB (\$10,000). Section 11 of Act 199 of the 2022 Regular Session allows for interagency transfer balancing, transferring funds from OTS and OGB to the Executive Administration Program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$360,000	\$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	\$360,000	\$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 request is to increase budget authority to fund legal contractual obligations on behalf of OTS and OGB for legal services and ongoing litigation in the current fiscal year. Due to an increase in legal work, there is a need to establish contracts with outside counsel.

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

BA-7 FORM (7/1/2021) Page 3

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.

OTS will be able to have legal counsel and representation in the ongoing litigation of *State of Louisiana, Division of Administration, et al v. i3 Software and Services of Louisiana, LLC*, as well as legal counsel and support for the State's Emergency Support Function-17 (ESF-17) as designed by Executive Order 19 JBE 12 and to Louisiana's Cyber Assurance Program (LCAP). OGB will continue to have legal counsel and support with respect to health coverage issues relating to requirements under the Patient Protection and Affordable Care Act, Affordable Care Act and any other federal or state law governing OGB.

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.)

		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

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?)

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

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.

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.)

Not applicable

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

CURRENT FY 2022-2023 \$60,876,155	REQUESTED ADJUSTMENT	REVISED FY 2022-2023		USTMENT OUTY	EAR PROJECTION	ONS
FY 2022-2023	ADJUSTMENT	FY 2022-2023				
\$60,876,155		. LOLL LOLG	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
\$60,876,155						
	\$0	\$60,876,155	\$0	\$0	\$0	\$0
\$28,857,636	\$360,000	\$29,217,636	\$0	\$0	\$0	\$0
\$19,722,880	\$0	\$19,722,880	\$0	\$0	\$0	\$0
\$105,130,000	\$0	\$105,130,000	\$0	\$0	\$0	\$0
\$23,384,743	\$0	\$23,384,743	\$0	\$0	\$0	\$0
\$237,971,414	\$360,000	\$238,331,414	\$0	\$0	\$0	\$0
HERROY O O POUR DESIGNATION OF THE PROPERTY OF	NOCESTRA DE CONTROL DE LA CONTROL DE CONTROL			namanan da manan da da manan d	weer the code can be consultated paints and	A CONTRACTOR OF THE PROPERTY O
\$29,047,309	\$0	\$29,047,309	\$0	\$0	\$0	\$0
\$771,795	\$0	\$771,795	\$0	\$0	\$0	\$0
\$18,927,859	\$0	\$18,927,859	\$0	\$0	\$0	\$0
\$79,661	\$0	\$79,661	\$0	\$0	\$0	\$0
\$16,069,684	\$0	\$16,069,684	\$0	\$0	\$0	\$0
\$1,023,384	\$0	\$1,023,384	\$0	\$0	\$0	\$0
\$1,018,561	\$360,000	\$1,378,561	\$0	\$0	\$0	\$0
\$130,515,820	\$0	\$130,515,820	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$40,287,578	\$0	\$40,287,578	\$0	\$0	\$0	\$0
\$229,763	\$0	\$229,763	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$237,971,414	\$360,000	\$238,331,414	\$0	\$0	\$0	\$0
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393	0	393	0	0	0	0
14	0	14	0	0	0	0
407	0	407	0	0	0	0
5	0	5	0	0	0	0
3	0	3	0	0	0	0
415	0	415	0	0	0	0
0000 000000000000000000000000000000000	<u> </u>	14554# 2 004# 0 40000000000000000000000000000000		<i>৻৽৽৻৽৻৽৽৽</i> ৽৽৽৽৽৽৽৽৽৽৽৽৽৽৽৽৽৽৽৽৽৽৽৽৽৽৽৽	16464444444444444444444444444444444444	::::::::::::::::::::::::::::::::::::::
\$19,722,880	\$0	\$19,722,880	\$0	\$0	\$0	\$0
						\$0
ΦU I	Φ U [\$0	\$0	\$0	⊅ 0 [\$0
\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
\$90,000,000	\$0	\$90,000,000	\$0	\$0	\$0	\$0
\$15,000,000	\$0	\$15,000,000	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$0
						\$0 \$0
	\$105,130,000 \$23,384,743 \$237,971,414 \$29,047,309 \$771,795 \$18,927,859 \$79,661 \$16,069,684 \$1,018,561 \$130,515,820 \$0 \$40,287,578 \$229,763 \$0 \$0 \$40,287,578 \$229,763 \$0 \$0 \$40,287,578 \$229,763 \$0 \$0 \$10 \$0 \$110,000 \$110,000 \$15,000,000	\$105,130,000 \$0 \$23,384,743 \$0 \$237,971,414 \$360,000 \$29,047,309 \$0 \$771,795 \$0 \$18,927,859 \$0 \$79,661 \$0 \$16,069,684 \$0 \$1,018,561 \$360,000 \$130,515,820 \$0 \$0 \$0 \$40,287,578 \$0 \$229,763 \$0 \$0 \$0 \$229,763 \$0 \$0 \$0 \$237,971,414 \$360,000 \$237,971,414 \$360,000 \$14 0 0 407 0 407 0 407 0 415 0 \$19,722,880 \$0 \$0 \$0 \$100,000 \$0 \$1100,000 \$0 \$1100,000 \$0 \$1100,000 \$0 \$1100,000 \$0 \$1100,000 \$0 \$1100,000 \$0 \$1100,000 \$0 \$1100,000 \$0 \$1100,000 \$0 \$100	\$105,130,000 \$0 \$105,130,000 \$23,384,743 \$0 \$23,384,743 \$0 \$23,384,743 \$0 \$237,971,414 \$360,000 \$238,331,414 \$0 \$29,047,309 \$0 \$29,047,309 \$7771,795 \$0 \$7771,795 \$18,927,859 \$0 \$18,927,859 \$79,661 \$0 \$79,661 \$16,069,684 \$0 \$16,069,684 \$1,023,384 \$0 \$1,023,384 \$1,018,561 \$360,000 \$1,378,561 \$130,515,820 \$0 \$130,515,820 \$0 \$130,515,820 \$0 \$40,287,578 \$229,763 \$0 \$229,763 \$0 \$229,763 \$0 \$229,763 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$105,130,000 \$0 \$105,130,000 \$0 \$23,384,743 \$0 \$23,384,743 \$0 \$23,384,743 \$0 \$23,384,743 \$0 \$23,7971,414 \$360,000 \$238,331,414 \$0 \$0 \$771,795 \$0 \$771,795 \$0 \$79,661 \$0 \$79,661 \$0 \$16,069,684 \$0 \$16,069,684 \$1,023,384 \$0 \$1,018,561 \$360,000 \$1,378,561 \$130,515,620 \$0 \$13,0515,820 \$0 \$40,287,578 \$0 \$0 \$40,287,578 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$105,130,000 \$0 \$105,130,000 \$0 \$0 \$0 \$0 \$0 \$23,384,743 \$0 \$23,384,743 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$105,130,000

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	\$360,000	\$0	\$0	\$0	\$360,000
EXPENDITURES:	655305300000000000000000000000000000000	000 000 000 000 000 000 000 000 000 00	000000000000000000000000000000000000000		9000 000 000 000 000 000 000 000 000 00	900000000000000000000000000000000000000
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	\$360,000	\$0	\$0	\$0	\$360,000
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	\$360,000	\$0	\$0	\$0	\$360,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	<u>ของสดุของสถายองคุณของสถายของสถายออกการของกุก</u> จั	9910 69000000000000000000000000000000000	о сели по	лововито на посто на Посто на посто на по	สมออกเมื่อเลยเลยเลยเลยเลยเลยเลยเลยเลยเลยเลยเลยเลยเ	инировочно на применения общество на применения общество на применения на применения на применения на применен На применения на применени
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

PROGRAM 2 NAME:	Community De	velopment Bloc	k Grant (CDBG)				
000000000000000000000000000000000000000	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$655,802	\$0	\$655,802	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,009,110	\$0	\$11,009,110	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,462,292	\$0	\$12,462,292	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$602,780,073	\$0	\$602,780,073				
TOTAL MOF	\$631,907,277	\$0	\$631,907,277	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,869,772	\$0	\$6,869,772	\$0	\$0	\$0	\$0
Other Compensation	\$391,216	\$0	\$391,216	\$0	\$0	\$0	\$0
Related Benefits	\$3,599,821	\$0	\$3,599,821	\$0	\$0	\$0	\$0
Travel	\$59,695	\$0	\$59,695	\$0	\$0	\$0	\$0
Operating Services	\$490,906	\$0	\$490,906	\$0	\$0	\$0	\$0
Supplies	\$35,830	\$0	\$35,830	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$617,014,034	\$0	\$617,014,034	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,446,003	\$0	\$3,446,003	\$0	\$0	\$0	\$0
Interagency Transfers						\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$631,907,277	\$0	\$631,907,277	\$0	\$0	\$0	\$0
POSITIONS							
Classified	18	0	18	0	0	0	0
Unclassified	72	0	72	0	0	0	0
TOTAL T.O. POSITIONS	90	0	90	0	0	0	0
Other Charges Positions	37	0	37	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	129	0	129	0	0	0	0
00000000000000000000000000000000000000	000000400000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000		ccenneconareaneaneaneaneaneaneanean	e-e-naceceneceecececececececece	000000000000000000000000000000000000000
*Dedicated Fund Accounts:	M40,400,000	60	\$40,400,000	to.	tho.	40	00
Reg. Fees & Self-generated [Select Fund Account]	\$12,462,292 \$0	\$0 \$0	\$12,462,292 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:		estantua esta esternativan non non non non non non non non non n	THE THE PARTY OF T	a contractivament to the advantage of the second	ALLEVARIES PROPERTIES	narrannarrannarrannarrannarrannarrannarrannarrannarrannarrannarrannarrannarrannarrannarrannarrannarrannarranna	unnunnunnunnunnunnunnunnunnun
Engineering Fees Subfund							
within the Water Sector Fund	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
(V56) Blue Tarp Fund (V51)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund (V60)	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Galect Statutory Dedication]	φυ	Φυ	φ0	Ψ	Ψ	ΨΟ	ΨΟ

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	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	555555101010101010101010101010101010101	000000000000000000000000000000000000000	occado oco o con de su vivie y o e e u gar	10019910000000000000000000000000000000		
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	in a factor of the second control of the sec	и усква по писто с од осодно во сим од от осодни	oodoreeaavekkoo annian uuun jiraan kaan	ливнически постанова предавени повот	ленни о обирен винини оред в В до и о о е В ред о о о со с	<u>มนักคนับสถิบันถนะเบอะบัดธรรมของขน</u>
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

PROGRAM 3 NAME:	Auxiliary Accou	unt					
060000000000000000000000000000000000000	CURRENT	REQUESTED	REVISED	AD.II	JSTMENT OUTY	FAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,852,316	\$0	\$31,852,316	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,508,428	\$0	\$4,508,428	\$0	\$0	\$0	\$0
						\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,360,744	\$0	\$36,360,744	\$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	\$36,360,744	\$0	\$36,360,744	\$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	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
62002200200000000000000000000000000000	930,300,744	ψ <u>υ</u>	930,300,744	######################################	***************************************		ψ0
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	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	12	0	12	0	0	0	0
*Dedicated Fund Accounts:	20 C - 20	ii.iii.ii.ii.ii.ii.ii.ii.ii.ii.ii.ii.ii	eapocaceconnucaganennascouuccascoca	-2000000000000000000000000000000000000	SCHARONIA OF TOUR COURT OF THE TOUR OF THE TOUR COURT OF THE TOUR OF THE TOUR OF THE TOUR COURT OF THE TOUR COURT OF THE	100 4 8 1 8 1 8 1 8 1 8 1 8 1 8 1 8 1 8 1 8	10000000000000000000000000000000000000
Reg. Fees & Self-generated	\$4,508,428	\$0	\$4,508,428	\$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:						40.1	40
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$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

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	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	000000000000000000000000000000000000000		000000000000000000000000000000000000000	00000000000000000000000000000000000000	000000000000000000000000000000000000000	30000000000000000000000000000000000000
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	***************************************	***************************************	000000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000	000000000000000000000000000000000000000
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 FORM (7/1/2021) Page 10

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 increase Interagency Transfers budget authority in the Executive Administration Program to allow for various legal contracts on behalf of the Office of Technology Services and the Office of Group Benefits.

REVENUES

\$350,000 Interagency Transfers - Office of Technology Services
\$10,000 Interagency Transfers - Office of Group Benefits
\$360,000

EXPENDITURES

\$360,000 Professional Services \$360,000

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

DEPARTMENT: DPS&C/Corrections Se	F	OR OPB U	SE ONLY			
AGENCY: Headquarters			OPB LOG NUM	IBER	AGENDA NUMB	ER
SCHEDULE NUMBER: 08-400			148			
SUBMISSION DATE: December 22, 202	22		Approval and Authority			
					Administration	7
AGENCY BA-7 NUMBER:					nning & Budget	
HEAD OF BUDGET UNIT: James M. Le	Blanc			IANI -	4 2022	out
TITLE: Secretary				X L.	4 2023	ON
knowledge):	Thoms CBulhan III				on 11 - freamb	
MEANS OF FINANCING	CURREN	JT.	ADJUSTME		REVISED	
MEANS OF THANSING	FY 2022-2		(+) or (-)			23
GENERAL FUND BY:						
DIRECT	\$109	,540,058		\$0	\$109,5	40,058
INTERAGENCY TRANSFERS	\$11	,640,466	\$9	9,862,814		03,280
FEES & SELF-GENERATED	\$1,565,136			\$0		65,136
Regular Fees & Self-generated	\$1,565,136			\$0		,565,136
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$1,568	
STATUTORY DEDICATIONS	\$0		\$0			
[Select Statutory Dedication]	\$0		\$0			
[Select Statutory Dedication]	\$0			\$0		\$0 \$0
Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL	\$2,230,697			\$0	\$2,2	30,697
TOTAL	\$124	,976,357	\$9,862,814		\$134,8	39,171
AUTHORIZED POSITIONS		235	0		23:	
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		8		0		8
TOTAL POSITIONS		243		0		243
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	, DOLDAIRO	100	DOLLARO	100	DOLLARO	100
Office of the Secretary	\$4,662,190	32	\$0	0	\$4,662,190	32
Office of Management & Finance	\$67,975,374	83	\$9,862,814	0	\$77,838,188	83
Adult Services	\$50,935,866	111	\$0	0	\$50,935,866	111
Board of Pardons and Parole	\$1,402,927	17	\$0	0		17
Board of Fardons and Farole	\$0	0	\$0	0		
					\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$124,976,357	243	\$9,862,814	0	\$134,839,171	243

Page 1

DEPARTMENT: DPS&C/Correction	ns Services			OR OPB U	SE ONLY	1 1		
AGENCY: Headquarters			OPB LOG NUM	/IBER	AGENDA NUME	ER :		
SCHEDULE NUMBER: 08-400								
SUBMISSION DATE: December 2	2 2022					• • •		
	L, LV&L		ADDENDUM TO PAGE 1					
AGENCY BA-7 NUMBER:		· · · · · · · · · · · · · · · · · · ·						
Use this section for additional De			Statutory Dedicatio	ns, if need	ed.	į		
The subtotal will automatically be			a - 77		4 14 Hardan 1 1			
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISED	群斗权		
	FY 2022-2	2023	(#) or (-) Maria	FY 2022-20	23		
GENERAL FUND BY:						1.17.		
FEES & SELF-GENERATED	8. 1971 per	Committee of the Commit	to a transfer peak of a constructing one of a	Harris A. A. San	halibe profile profile the minimum of the	11		
[Select Fund Account]		\$0		\$0		\$0		
Select Fund Account]		\$0		\$0		\$0		
SUBTOTAL (to Page 1)	77.00° \$1.40° 100° 100° 100° 100° 100° 100° 100° 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		
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[Select Statutory Dedication]		\$0		\$0	100010	\$0		
SUBTOTAL (to Page 1)		\$0		\$0		\$0		
Use this section for additional Pro								
The subtotal will automatically be	has a deal to the design of the state of the	ige 1.				114		
RROGRAM EXPENDITURES	DOLLARS	Pos	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:						1111		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
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SUBTOTAL (to Page 1)

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

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

Interagency Transfer Funds

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$9,862,814	\$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	\$9,862,814	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

	PERFORMANCE STANDARD)
PERFORMANCE INDICATOR NA	(2) しまずではななサリカル (**)からである。(**)からできない。	VISED 122-2023

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

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

N/A

OBJECTIVE:

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$55,488,579	\$0	\$55,488,579	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,690,962	\$9,862,814	\$18,553,776	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,565,136	\$0	\$1,565,136	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,230,697	\$0	\$2,230,697	\$0	\$0	\$0	\$0
TOTAL MOF	\$67,975,374	\$9,862,814	\$77,838,188	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,575,282	\$0	\$5,575,282	\$0	\$0	\$0	\$0
Other Compensation	\$1,154,541	\$0	\$1,154,541	\$0	\$0	\$0	\$0
Related Benefits	\$27,622,679	\$0	\$27,622,679	\$0	\$0	\$0	\$0
Travel	\$55,038	\$0	\$55,038	\$0	\$0	\$0	\$0
Operating Services	\$1,467,116	\$0	\$1,467,116	\$0	\$0	\$0	\$0
Supplies	\$686,487	\$0	\$686,487	\$0	\$0	\$0	\$0
Professional Services	\$652,810	\$0	\$652,810	\$0	\$0	\$0	\$0
Other Charges	\$3,420,515	\$9,862,814	\$13,283,329	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,860,906	\$0	\$25,860,906	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$1,480,000	\$0	\$1,480,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$67,975,374	\$9,862,814	\$77,838,188	\$0	\$0	\$0	\$0
POSITIONS		72,722,723					· · · · · · · · · · · · · · · · · · ·
Classified	74	0	74	0	0	0	
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	75	0	75				0
				0	0	0	0
Other Charges Positions	0 8	0	0	0	0	0	0
Non-TO FTE Positions		0	8	0	0	0	0
TOTAL POSITIONS	83	0	83	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	\$1,565,136 \$0	\$0 \$0	\$1,565,136 \$0	\$0 \$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	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0 \$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

Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$9,862,814	\$0	\$0	\$0	\$9,862,814
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	\$9,862,814	\$0	\$0	\$0	\$9,862,814
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	\$9,862,814	\$0	\$0	\$0	\$9,862,814
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 FORM (07/05/2022) Page 6

QUESTIONNAIRE ANALYSIS

AGENCY: Headquarters

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

GENERAL PURPOSE

This request is needed to increase Interagency Transfer budget authority to allow the Department to expend/collect additional grant funds that have been awarded to the Department. The additional funds have been awarded from the agencies listed below. See the attached documents for reference.

ě	Awarding agency	Grant	Amount
1	LDH OBH	COAP	\$53,929
ı	LDH OBH	LaSOR, ARPA, COVID	\$1,730,547
	GOHSEP	FEMA	\$5,661,237
	LDH OPH	Covid Grant	\$2,417,101
			\$9,862,814

REVENUES

interagency Transfer Funds

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Office of Management & Finance	Other Charges	\$9,862,814

Total \$9,862,814

OTHER

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

BA-7 SUPPORT INFORMATION Page _____

8R-198 (8/05)

and 09-330 LDH Office of Behavioral Health (Sending Agency and #) by interagency Transfer for the following reason(s) is budgeled to seceive the following revenue fram Lousiana Department of Public Safety and Corrections 08A (Recipient Agency and #) Lousiana Department of Public Safety and Corrections DBA (Agency Name and #) 09-330 LDH Office of Behavioral Health (Agency Name and #) Interagency Agreement Between For Fiscal Year 2022 to 2023

The reason for the Interagency Agreement is:

The Office of Behavioral Health (DBH) and the Department of Public Safety and Corrections will colloborate to achieve the goals of the Comprehensive Opiciad Abuse Site-Based Program (COAP II) grant. This collaboration provides for the enhancement of both recovery support and freederical services at the New Orloran EDB Reporting Center for officenders on probation and parole who are disprised with opiciod use disorders, according to the deliverables in the Memorandum of Underslanding between OBH and DOC, which was executed on December 20, 2018. The amount of this IAT agreement is up to \$559.75 in FY23

9-19-22 Date

Lauri Hatlelid Digitally signed by Lauri Hatleiid Date: 2022.09.19 07:55:47 - 05:00 Reddien Agency Fiscal Officer

3300000500 3301010410 U3300008.0921 U23000801.330 5520069 Grant WBS GL Account Stat Internal Order Fund Cost Center Grant

OBH Expenditure Coding

Sending Agency Fiscal Officer

It is the Receiving Agency's responsibility to ensure the execution of this Agreement

Both Agencies must submit copies of this Agreement with their Budger Request (and any subsequent BA-7s as documentation for I.A.1, revenues and I.A.1, exemps the expense)

Page .

INTERAGENCY AGREEMENT

BR-19B (8/08)

and 08A Public Safety and Corrections, Corrections Services (Agency Name and #) 08A Public Salety and Corrections, Corrections Services (Recipient Agency and #) 09-330 LDH Office of Behavioral Health (Agency Name and #) Interagency Agreement Between For Fiscal Year 2022-2023

Office of Behavioral Health (OBH) will collaborate with the Department of Corrections (DOC) to provide substance abuse treatment services to six selected prisons throughout the state. Offenders with a diagnosis of Opioid Use Disorder (OUD) will be selected to participate in treatment 3 months to a year prior to their retease. Funding will support positions to meet let dediverables of the MOU to provide evidence based treatment modelidates, including MOUD. Narron kits will be distributed upon refease. DOC will also utilize peer support specialists to provide care coordination and implementation of engagement strategies for those justice involved individuals transitioning from incarceration back into the community. DOC and OBH will also collaborate with the Department of Probation & Parole (P&P) to gather planning services, rase management and coordination, outpatient treatment for OUD and other substance use disorders, and make referrals to MOUD treatment data to estimate the relapse rate, recidivism rate and any other relevant outcome measures. Finally, DOC in collaboration with the Orleans Parish Sheriff's Department Day Reporting Center, will provide a continuum of care for individuals reentering communities from criminal justice systems by providing discharge services as needed

= 126,716			A Section	一年本は日本は
5273,640.00 - 146,928	5297,000.00	\$750,188.00	\$546,647.00	\$1,877,475.00
LaSOR 2.0	SAPT ARPA	SAPT COVID	LaSOR 3,0	Total

The fact of the fa
7 7

	SOR 2.0	SAPT ARPA	SAPT COVID	SOR 3.0
Business Area	330	330	330	330
Fund	3300000600	3300000600	3300000600	3300000600
Cost Center	3301010411	3301010411	3301010411	3301010411
Grant	U3300012.0922	U3300001.0925	U3300001.0323	U3300020,0924
Grant WBS	U330001201.330	U330000125,330	U330000125.330	U330002001.330
GL Account	5620069	5620069	5620069	5620069
Order	NiA	A'N	NA	NVA

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.

1 41°, 1

09-330 LDH Office of Behavioral Health (Sending Agency and #)

is budgeted to receive the following revenue from

by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is:



INTERAGENCY AGREEMENT

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111.

For Fiscal Year 2022-2023, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is:	Amount:	\$5,661,237
FEMA Disaster Reimbursements		
COVID	\$6,554,815	
Laura	\$1,276,034	
Delta	\$431,063	
lda	\$572,000	
LSP Pump	\$5,527,325	
Debt owed	(\$3.000,000)	
LCIW Rebuild Budget Authority	(\$5,700,000)	

11-17-22-11/17/2022 Date Redipient Agency Fiscal Officer Replace Coles or September Septiming Agency Fiscal Officer

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).

DEPARTMENT: LOUISIANA DEPAR	TMENT OF HEALT	ГН	FOR OPB USE ONLY				
AGENCY: 305 - MEDICAL VENDOR	ADMINISTRATION	N .	OPB LOG NUM	BER	AGENDA NUME	BER	
SCHEDULE NUMBER: 09			123 R				
SUBMISSION DATE: 01/17/2023			Approval and Authority:				
AGENCY BA-7 NUMBER: #3 Transfe	er 3 TO OS			Office of P	of Administration lanning & Budget		
HEAD OF BUDGET UNIT: Tara LeB			1	Office of P	anning & budget	- 1	
			-	JAN	3 1 2023		
TITLE: Medicaid Executive Director				Hat	3		
SIGNATURE (Certifies that the information providence): 2 area a Leski		best of your	Actige - 20	S-S (PROVED		
MEANS OF FINANCING	CURREN FY 2022-20		ACT 199 3 22 ADJUSTME (+) or (-)	PERSONAL PROPERTY AND PROPERTY	REVISED FY 2022-20		
CENEDAL ELIND DV.	F1 2022-20	123	(+) OI (-)		F1 2022-20	23	
GENERAL FUND BY:	0400	270.005	I	(CCE 040)	*400	242.055	
DIRECT		,378,895		(\$65,940)	1,013	312,955	
INTERAGENCY TRANSFERS		\$473,672		\$0		473,672	
FEES & SELF-GENERATED		,200,000		\$0		200,000	
Regular Fees & Self-generated		\$4,200,000		\$0	\$	4,200,000	
Subtotal of Fund Accounts from Page 2	Φ4	\$0		\$0	64	\$0	
STATUTORY DEDICATIONS Medical Assistance Programs Fraud	\$1	,407,500		\$0	\$1,4	407,500	
Detection (H14)		\$1,407,500		\$	1,407,500		
[Select Statutory Dedication]		\$0		\$0			
Subtotal of Dedications from Page 2		\$0		\$0	\$4E0 E22 (
FEDERAL		,533,028	111 1111	\$0	\$458,533,02		
TOTAL	\$594	,993,095		(\$65,940)	\$594,9	927,155	
AUTHORIZED POSITIONS		999		(3)		996	
AUTHORIZED OTHER CHARGES		0		0)		
NON-TO FTE POSITIONS		113		0		113	
TOTAL POSITIONS	- Particular and a second and a	1,112		(3)		1,109	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Medical Vendor Administion	\$594,993,095	1,112	(\$65,940)	(3)	\$594,927,155	1,109	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
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	\$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	\$594,993,095	1,112	(\$65,940)	(3)	\$594,927,155	1,109	

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09	
SUBMISSION DATE: 01/17/2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: #3 Transfer 3 TO OS	APPENDOM TO PAGE 1

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The sub	ototal wil	l automatical	ly be	transferred	to	Page	1.
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MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2022-2023	(+) or (-)	FY 2022-2023
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			The second secon
[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:						
mangan di preside de Sand de Productiva de Laboratoria de Ballando (1905) de Laboratoria (1906) de Laboratoria	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

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?

Per the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions 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.

This BA7 is a companion BA7 to the BA7 submitted for Agency #307, and transfers three (3) vacant T.O. positions from Agency #305 to Agency #307.

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

TOTAL	(\$65,940)	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	(\$65,940)	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027

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 BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary 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.

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 transfer of these positions will provide focus on the stewardship of public resources. They will ensure efficient service delivery throughout Medicaid as well as compliance with internal and external requirements.

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:

긆	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD					
>		CURRENT	ADJUSTMENT	REVISED			
		FY 2022-2023	(+) OR (-)	FY 2022-2023			

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

There is no performance impact associated with this request.

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

This transfer is being made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

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 will result in inefficiencies and diminished cost effective delivery of services, ultimately leading to ineffective delivery of services by the department.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$130,378,895	(\$65,940)	\$130,312,955	\$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
10 10 10 10 10 10 10 10 10 10 10 10 10 1							
Statutory Dedications **	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$458,533,028	\$0	\$458,533,028	\$0	\$0	\$0	\$0
TOTAL MOF	\$594,993,095	(\$65,940)	\$594,927,155	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$56,138,645	(\$43,960)	\$56,094,685	\$0	\$0	\$0	\$0
Other Compensation	\$2,023,477	\$0	\$2,023,477	\$0	\$0	\$0	\$0
Related Benefits	\$36,931,275	(\$21,980)	\$36,909,295	\$0	\$0	\$0	\$0
Travel	\$15,021	\$0	\$15,021	\$0	\$0	\$0	\$0
Operating Services	\$4,297,078	\$0	\$4,297,078	\$0	\$0	\$0	\$0
Supplies	\$263,125	\$0	\$263,125	\$0	\$0	\$0	\$0
Professional Services	\$202,861,610	\$0	\$202,861,610	\$0	\$0	\$0	\$0
Other Charges	\$58,903,662	\$0	\$58,903,662	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$233,559,202	\$0	\$233,559,202	\$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	\$594,993,095	(\$65,940)	\$594,927,155	\$0	\$0	\$0	\$0
POSITIONS							
Classified	997	(3)	994	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	999	(3)	996	0	0	0	0
	0						
Other Charges Positions		0	0	0	0	0	0
Non-TO FTE Positions	113	0	113	0	0	0	0
TOTAL POSITIONS	1,112	(3)	1,109	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$0	40	\$0	Φ0 [30		\$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	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$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

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	(\$65,940)	\$0	\$0	\$0	\$0	(\$65,940)
EXPENDITURES:						
Salaries	(\$43,960)	\$0	\$0	\$0	\$0	(\$43,960)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$21,980)	\$0	\$0	\$0	\$0	(\$21,980)
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	(\$65,940)	\$0	\$0	\$0	\$0	(\$65,940)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	(3)	0	0	0	0	(3)
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	(3)	0	0	0	0	(3)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	(3)	0	0	0	0	(3)

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

Per the authority in the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Session, this BA7 is being submitted to provide for the effective delivery of services by the department. This is a companion BA7 to the BA7 submitted for Agency #307, and transfers three (3) vacant T.O. positions from Agency #305, to Agency #307.

Continuation from Form 2. Question #1

		M	VA Vacancies to Tran	sfer to OS						
Org.Unit Short Text	Position Number	Actual Vac	Job title	Pay scale group	Biweekly Salary					
Vacancies greater than 90 days					Sta	te (50%)	Fede	ral (50%)		
POLICY & COMPLIANCE	50569157	12/28/2022	MEDIC PROG MONITOR	AS-618	5	2,770	6.72	1,385	69	1,385
POLICY & COMPLIANCE	50865045	12/9/2022	MEDIC PROG MGR 1 A	AS 620	19	3, 171	53	1,586	5	1,586
POLICY & COMPLIANCE	50329180	10/8/2022	MEDICAID PROG SPEC	SS-418	63	2,851	163	1.426	6/2	1,426
							673	4,398	5	4,398
			54,396 Biweekly State	iolial x 10 remai	ningp	ayperiods:	S	43,980	5	P.
				1	Reductes	d Denefits:	679	21,980	5	-
							\$	65,940	8	

Duties performed by these positions are currently being absorbed by other filled positions within the agency.

REVENUES

State General Fund - Direct

(\$65,940)

EXPENDITURES

Expenditure Category	SGF - Direct
Salaries	(\$43,960)
Related Benefits	(\$21,980)
Total	(\$65,940)

OTHER

Budget Contact: DeEdra Lamotte, Medicaid Program Manager 4

Bureau of Health Services Financing, Financial Management and Operations

Phone Number: (225) 342-4312

Email Address: DeEdra.Lamotte@la.gov

DEPARTMENT: LA Department of Hea	FOR OPB USE ONLY						
AGENCY: Office of the Secretary			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 09-307			122 K				
SUBMISSION DATE: 1/17/2023			Approval and Authority	Division o	of Administration		
AGENCY BA-7 NUMBER: #4 (6 TO C	ompanion BA-7)			Division of Administration Office of Planning & Budget			
HEAD OF BUDGET UNIT: Ruth Johns	on			LANI	0 4 2022		
TITLE: Undersecretary				1 LJAN	31 2023		
SIGNATURE (Certifies that the information provided	is correct and true to the	best of your	Act 199 02	, ,	PROVED AND OF PARCE	- Man	
MEANS OF FINANCING	CURREN	T	ADJUSTME		REVISED		
MEANS OF THANGING	FY 2022-2		(+) or (-)		FY 2022-20		
GENERAL FUND BY:							
DIRECT	\$57	,183,879		\$65,940	\$57.3	249,819	
INTERAGENCY TRANSFERS		,781,441		\$0		781,441	
FEES & SELF-GENERATED		,869,401		\$0		369,401	
Regular Fees & Self-generated		\$2,869,401		\$0		2,869,401	
Subtotal of Fund Accounts from Page 2				\$0			
STATUTORY DEDICATIONS	\$9	,557,250		\$0	\$9,557,25		
Nursing Home Residents' Trust Fund (H09)		\$150,000		\$0	\$150		
Medical Assistance Programs Fraud Detection (H14)		\$407,250		\$0		\$407,250	
Subtotal of Dedications from Page 2		\$9,000,000		\$0		9,000,000	
FEDERAL	\$21	,495,464		\$0		495,464	
TOTAL	\$102	,887,435		\$65,940		953,375	
AUTHORIZED POSITIONS		434		6		440	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		13	0		13		
TOTAL POSITIONS		447	6		4:		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of Management & Finance	\$102,887,435	447	\$65,940	6	\$102,953,375	453	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$102,887,435	447	\$65,940	6	\$102,953,375	453	

DEPARTMENT: LA Department of Health	FOR OPB USE ONLY			
AGENCY: Office of the Secretary	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 09-307				
SUBMISSION DATE: 1/17/2023	ADDENDUM TO PAGE 1			
AGENCY BA-7 NUMBER: #4 (6 TO Companion BA-7)	ADDENDOM TO PAGE 1			

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT **ADJUSTMENT** REVISED **MEANS OF FINANCING** (+) or (-) FY 2022-2023 FY 2022-2023 GENERAL FUND BY: **FEES & SELF-GENERATED** [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) STATUTORY DEDICATIONS Early Childhood Supports and Services \$9,000,000 \$0 \$9,000,000 Fund (H44) \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$9,000,000 \$9,000,000 SUBTOTAL (to Page 1)

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:						
3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
A CONTRACTOR OF THE PROPERTY O	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
and the second of the second o	\$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

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?

Per the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions 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.

This BA7 is a companion BA7 to the BA7s submitted for Agency 305, Medical Vendor Administration, and 330, Office of Behavioral Health, and transfers three (3) vacant T.O. positions from Agency 305 and three (3) vacant T.O. positions from Agency 330, to Agency 307, Office of the Secretary to convert six (6) job appointment positions to permanent T.O. positions.

Further explanation regarding this position transfer is outlined on the questionnaire portion of this BA7.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$65,940	\$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	\$65,940	\$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 cannot be postponed to the next fiscal year. The requested transfer is necessary 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.

This is not an after the fact BA-7.

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 have a neutral programmatic impact. The purpose of this BA-7 is to transfer six (6) table of organization (T.O.) positions, along with associated state general fund, from Agency 305 MVA and Agency 330 OBH, to Agency 307 OS. This transfer is 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.)

_		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
=		FY 2022-2023	(+) OR (-)	FY 2022-20			

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

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

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

This request provides for the effective delivery of services by the department, promotes efficiencies and enhances the cost effective delivery of services; therefore, any performance impact associated with this request will be netural 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.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	ADJUSTMENT OUTYEAR PROJECTIONS				
WEARS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027		
GENERAL FUND BY:									
Direct	\$57,183,879	\$65,940	\$57,249,819	\$0	\$0	\$0	\$0		
Interagency Transfers	\$11,781,441	\$0	\$11,781,441	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$9,557,250	\$0	\$9,557,250	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$21,495,464	\$0	\$21,495,464	\$0	\$0	\$0	\$0		
TOTAL MOF	\$102,887,435	\$65,940	\$102,953,375	\$0	\$0	\$0	\$0		
EXPENDITURES:				-					
Salaries	\$33,833,207	\$160,268	\$33,993,475	\$0	\$0	\$0	\$0		
Other Compensation	\$943,796	(\$116,308)	\$827,488	\$0	\$0	\$0	\$0		
Related Benefits	\$19,070,016	\$21,980	\$19,091,996	\$0	\$0	\$0	\$0		
Travel	\$107,300	\$0	\$107,300	\$0	\$0	\$0	\$0		
Operating Services	\$983,521	\$0	\$983,521	\$0	\$0	\$0	\$0		
Supplies	\$177,805	\$0	\$177,805	\$0	\$0	\$0	\$0		
Professional Services	\$2,338,231	\$0	\$2,338,231	\$0	\$0	\$0	\$(
Other Charges	\$24,516,665	\$0	\$24,516,665	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$20,916,894	\$0	\$20,916,894	\$0	\$0	\$0	\$0		
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$102,887,435	\$65,940	\$102,953,375	\$0	\$0	\$0	\$0		
POSITIONS									
Classified	423	6	429	0	0	0	(
Unclassified	11	0	11	0	0	0	(
TOTAL T.O. POSITIONS	434	6	440	0	0	0	(
Other Charges Positions	0	0	0	0	0	0	(
Non-TO FTE Positions	13	0	13	0	0	0	(
TOTAL POSITIONS	447	6	453	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 \$0	\$0 \$0	\$0 \$0	\$0		
**Statutory Dedications:	Ψ	401	\$0	40	401	40	•		
Nursing Home Residents' Trust	A 1 - 2 - 2 - 2			-					
Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$(
Medical Assistance Programs Fraud Detection (H14)	\$407,250	\$0	\$407,250	\$0	\$0	\$0	\$0		
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$6		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$6		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF THE SECRETARY - MANAGEMENT AND FIINANCE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$65,940	\$0	\$0	\$0	\$0	\$65,940
EXPENDITURES:						
Salaries	\$160,268	\$0	\$0	\$0	\$0	\$160,268
Other Compensation	(\$116,308)	\$0	\$0	\$0	\$0	(\$116,308
Related Benefits	\$21,980	\$0	\$0	\$0	\$0	\$21,980
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	\$65,940	\$0	\$0	\$0	\$0	\$65,940
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				M. Barton C. Landing Co.		
Classified	6	0	0	0	0	6
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	6	0	0	0	0	6
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	6	0	0	0	0	(

QUESTIONNAIRE ANALYSIS

307 - OFFICE OF THE SECRETARY

GENERAL PURPOSE

Per the authority in the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Session, this BA7 is being submitted to provide for the effective delivery of services by the department. This is a companion BA7 to the BA7s submitted for Agency 305 Medical Vendor Administration and Agency 330 Office of Behavioral Health, and transfers (3) vacant T.O. positions from Agency 305 and three (3) vacant T.O. positions from Agency 307 Office of the Secretary to convert six (6) job appointment positions to permanent T.O. positions.

Positions that will be converted with the T.O. from this transfer:

6 Program Monitor Positions (PROG MON-DHH)

These 6 Program Monitor positions will provide the additional T.O. needed to staff the developing Employee Training unit within the Office of the Secretary on an ongoing basis. These six positions will focus on providing necessary training for LDH in all regions of the state. These positions will primarily be responsible for the development and delivery of job-related training and evaluation material. The training will be designed to maximize employee potential and to expend employee knowledge to facilitate effective succession planning. These positions will perform duties such as developing scripts, manuals, handbooks, workbooks, job aids, instructor's guides, evaluation materials, and learning objectives, will deliver needed training, and monitor training effectiveness. These positions will be required to keep abreast of changing technological advancement in all areas assigned, including changes in the areas of education and training that are needed as well as the most efficient and effective method of providing training to the intended audience.

REVENUES

\$65,940 State General Fund \$65,940 TOTAL REVENUE

EXPENDITURES

\$160,268 Salaries
(\$116,308) Other Compensation
\$21,980 Related Benefits
\$65,940 TOTAL EXPENDITURES

OTHER

LDH Contact: Chas Nichols 225-219-7099 Budget Administrator

DEPARTMENT: LOUISIANA DEPARTM	MENT OF HEALTH	1	FOR OPB USE ONLY			
AGENCY: OFFICE OF PUBLIC HEALT	`H		OPB LOG NUMBER AGENDA		AGENDA NUME	BER
SCHEDULE NUMBER: 09-326			124 R	-		
SUBMISSION DATE: October 3rd, 202			Approval and Authority	:		
AGENCY BA-7 NUMBER: #3 - Transfei	r of T.O. and Fund	dina to	ļ <u></u>	Division of /	Administration	- I
Office of Women's Health					nning & Budget	ļ
HEAD OF BUDGET UNIT: Doris G. Bro		IAN	2 2023			
TITLE: OPH Assistant Secretary	-	XXI	2023	1 1		
SIGNATURE (Certifies that the information provided	is correct and true to the t	best of your	1-6	ADD	ROVED	
knowledge).	y Brown	in	Act 199 0.7		chedule 09 REVISED	Rogant
MEANS OF FINANCING	CURREI	NT	ADJUSTMI	ENT	REVISED	
	FY 2022-2	2023	(+) or (-		FY 2022-20	
GENERAL FUND BY:						
DIRECT	\$60	0.887,752		(\$101,149)	\$60,	786,603
INTERAGENCY TRANSFERS	\$287	7,213,926		\$0	\$287,	213,926
FEES & SELF-GENERATED	\$56	3,680,985		\$0	\$56,6	80,985
Regular Fees & Self-generated	\$56 069,530			\$0	<u> </u>	6,069,530
Subtotal of Fund Accounts from Page 2	\$611 455			\$0	\$611,4	
STATUTORY DEDICATIONS	\$15,451,873			\$0	\$15,451,87	
[Select Statutory Dedication]	\$0			\$0	-	
[Select Statutory Dedication]	\$0			\$0 \$0		\$0
Subtotal of Dedications from Page 2	\$15,451,873					5,451,873
FEDERAL	\$717,542,157			\$0		
TOTAL	\$1,137,776,693			\$101,149)		
AUTHORIZED POSITIONS		1,230		(2)		1,228
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		105		0		105
TOTAL POSITIONS		1,335	:	(2)		1,333
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
PUBLIC HEALTH SERVICES	\$1,137,776,693	1.337	(\$101,149)	(2)	\$1,137,675,544	1,335
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$1,137,776,693	1,337	(\$101,149)	(2)	\$1,137,675,544	1,335
IOTAL	\$1,101,110,033	1,007	(4101,143)	(~)	Ψ1,101,010,044	1,000

BA-7 FORM (07'05/2022) Page 1

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY		
AGENCY: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 09-326	1248		
SUBMISSION DATE: October 3rd, 2022	ADDENDUM TO DAGE 4		
AGENCY BA-7 NUMBER: #3 - Transfer of T.O. and Funding to	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Oyster Sanitation Dedicated Fund Account (Q08A)	\$186,051	\$0	\$186,051
Vital Records Conversion Dedicated Fund Account (H18A)	\$425,404	\$0	\$425,404
SUBTOTAL (to Page 1)	\$611,455	\$0	\$611,455
STATUTORY DEDICATIONS			, , , , , , , , , , , , , , , , , , , ,
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
Telecommunications for the Deaf Fund (E02)	\$5,956,979	\$0	\$5,956,979
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$15,451,873	\$0	\$15,451,873

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

BA-7 FORM (07/05/2022) Page 2

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?

Per the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions 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. Not more than six million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfer.

This BA-7 is a companion BA-7 to the BA-7 submitted for Agency #350 and transfers two (2) vacant T.O. positions from Agency #326 Office of Public Health to Agency #350 Office of Women's Health.

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

TOTAL	-\$101,149	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$ 0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
DIRECT	-\$101,149	\$0	\$0	\$0	\$0	
GENERAL FUND BY:						
OR EXPENDITURE	F 1 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	F1 ZUZ0-ZUZ7	
MEANS OF FINANCING	EV 0000 0000	CV 0000 0004	EV 2024 2025	EX anos ooge	EV 2000 0007	

3. If this action requires additional personnel, provide a detailed explanation below: This request does not require any 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 cannot be postponed to the next fiscal year. The requested transfer is necessary 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.

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 allow the Office of Public Health to transfer two (2) vacant T.O. positions and funding to the Office of Women's Health.

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.)

H		PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
5		FY 2022-2023	(+) OR (-)	FY 2022-2023		

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

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

There are no additional impacts other than what is stated above

OBJECTIVE:

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

This request only transfers two (2) vacant positions and funding from the Office of Public Health to the Office of Women's Health.

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

Failure to approve this BA-7 will result in the Office of Public Health not being able to transfer two (2) vacant T.O. positions and funding to the Office of Women's Health. This could cause inefficiencies in the delivery of services.

BA-7 FORM (07/05/2022) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	CURRENT	REQUESTED REVISED		ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$60,887,752	(\$101,149)	\$60,786,603	\$0	\$0	\$0	\$0
Interagency Transfers	\$287,213,926	\$0	\$287,213,926	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$56,680,985	\$0	\$56,680,985	\$0	\$0	\$0	\$0
Statutory Dedications **	\$15.451,873	\$0	\$15,451,873	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$717,542,157	\$0	\$717,542,157	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,137,776,693	(\$101,149)	\$1,137,675,544	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$84.583,662	(\$69,758)	\$84,513,904	\$0	\$0	\$0	\$0
Other Compensation	\$7,792,731	\$0	\$7,792,731	\$0	\$0	\$0	\$0
Related Benefits	\$53,256,006	(\$31,391)	\$53,224,615	\$0	\$0	\$0	\$0
Travel	\$2,756,728	\$0	\$2,756,728	\$0	\$0	\$0	\$0
Operating Services	\$13,861,790	\$0	\$13,861,790	\$0	\$0	\$0	\$0
Supplies	\$14,969.327	\$0	\$14,969,327	\$0	\$0	\$0	\$0
Professional Services	\$61,725,612	\$0	\$61,725,612	\$0	\$0	\$0	\$0
Other Charges	\$871.541.218	\$0	\$871,541,218	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,289,619	\$0	\$27,289,619	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	SC
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	SC
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,137,776,693	(\$101,149)		\$0	\$0	\$0	\$0
	\$1,101,110,000	(0101,140)	\$1,107,070,044		70	77	
POSITIONS		101	1 010				
Classified	1.218	(2)	1,216	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	1,232	(2)	1,230	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	105	0	105	0	0	0	0
TOTAL POSITIONS	1,337	(2)	1,335	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$56,069,530	\$0	\$56,069,530	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08A)	\$186,051	\$0	\$186,051	\$0	\$0	\$0	\$0
Vital Records Conversion Dedicated Fund Account (H18A)	\$425,404	\$0	\$425,404	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$5,956,979	\$0	\$5,956,979	\$0	\$0	\$0	\$0
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634	\$0	\$0	\$0	SC
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	State General	Interagency	Fees & Self- Generated	Statutory	Federal Funds	TOTAL
MEANS OF FINANCING.	Fund	Transfers	Revenues	Dedications	rederair dinds	TOTAL
AMOUNT	(\$101,149)	\$0	\$0	\$0	\$0	(\$101,149)
EXPENDITURES:						
Salaries	(\$69,758)	\$0	\$0	\$0	\$0	(\$69,758)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$31,391)	\$0	\$0	\$0	\$0	(\$31,391)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	S0	\$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	(\$101,149)	\$0	\$0	\$0	\$0	(\$101,149)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	(2)	0	0	0	0	(2)
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	(2)	0	0	0	0	(2)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	(2)	0	0	0	0	(2)

BA-7 FORM (07/05/2022) Page 6

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

Per the authority in the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Session, this BA7 is being submitted to provide for the effective delivery of services by the department. This is a companion BA7 to the BA7 submitted for Agency 350, and transfers two (2) vacant T.O. positions from Agency 326, Office of Public Health to Agency 350, Office of Women's Health. Not more than six million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfer.

REVENUES

State General Fund - (\$101,149)

EXPENDITURES

<u>Salaries</u> – GL 5110010- (\$69,758) <u>Related Benefits</u> – GL 5130010, 5130060, 5130070 – (\$31,391)

Positions being transferred:

Position #133402 Administrative Coordinator 3 – Vacant since January 24, 2022 Position #56095 Administrative Coordinator 3 – Vacant since November 20, 2021

- 1) Why are these positions no longer needed? The duties of these two positions will be absorb by existing staff
- 2) How will the duties of these positions that are being transferred be covered? These duties will be covered by existing staff.

OTHER

Name of Agency/Program Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

Email: Ashley.dromgoole@la.gov

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Budget Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

Email: ashley.dromgoole@la.gov

Page

DEPARTMENT: Department of Hea	ılth		FOR OPB U	SE ONLY		
AGENCY: Office of Behavioral Hea	ılth		OPB LOG NU	MBER	AGENDA NUME	BER
SCHEDULE NUMBER: 09-330			119 RR			
SUBMISSION DATE: January 18, 2	023		Approval and Authority			
AGENCY BA-7 NUMBER: #4 Transf		H to OS	1		dministration	
HEAD OF BUDGET UNIT: Karen St	20 20 20 20 20 20 20 20 20			Office of Plan	ning & Budget	
TITLE: Assistant Secretary	dubo			JAN 3	1 2023	
SIGNATURE (Certifies that the information prov	sided in correct and true to	the best of		ship	02	
your knowledge): Amen de		uie best of	Actigg 017	APRI	CACHUO 9-R	reamb
MEANS OF FINANCING	CURREN	IT.	ADJUSTM	FNT I	REVISED	
III LANG OF THE AUTOMO	FY 2022-2		(+) or (-)	FY 2022-20	
GENERAL FUND BY:						
DIRECT	\$130	,309,862		\$0	\$130	309,862
INTERAGENCY TRANSFERS		,592,182		\$0		592,182
FEES & SELF-GENERATED Regular Fees & Self-generated		\$952,760		\$0	Φ;	952,760 \$952,760
Subtotal of Fund Accounts from Page 2		\$952,760 \$0		\$0 \$0		\$952,760
STATUTORY DEDICATIONS	\$6	\$6,002,704		\$0		002,704
Compulsive & Problem Gaming Fund (H10)	\$3,579,756			\$0	\$3,579,7	
Tobacco Tax Health Care Fund (E32)	\$2,120,736			\$0	\$2,120,73	
Subtotal of Dedications from Page 2		\$302,212 \$0		\$0	\$302,	
FEDERAL	\$91	,233,119		\$0	\$91,2	233,119
TOTAL	\$353	,090,627		\$0		090,627
AUTHORIZED POSITIONS		1,674	(3)			1,671
AUTHORIZED OTHER CHARGES		6		0		6
NON-TO FTE POSITIONS		112		0		112
TOTAL POSITIONS		1,792		(3)		1,789
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
BH Admin and Comm Oversight	\$124,510,503	138	\$0	0	\$124,510,503	138
Hospital Based Treatment	\$228,560,124	1,654	\$0	(3)	\$228,560,124	1,651
Auxiliary	\$20,000	0	\$0	0	\$20,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0		
					\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$353,090,627	1,792	\$0	(3)	\$353,090,627	1,789

DEPARTMENT: Department of Health	FOR OPB USE ONLY
AGENCY: Office of Behavioral Health	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-330	
SUBMISSION DATE: January 18, 2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: #4 Transfer of TO from OBH to OS	ADDENDUM TO PAGE 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 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
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			
Health Care Facility Fund (H12)	\$302,212	\$0	\$302,212
[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)	\$302,212	\$0	\$302,212

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	Q
K 2 F A TEC PURE 3 K GA TE PLOKE SAKSAY MINIPOMPHININAN MINIPO	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
1904-1904 - 1904-1904 - 1904-1904 - 1904-1904 - 1904-1904 - 1904-1904-1904-1904-1904-1904-1904-1904-	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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? Per the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions 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.

This BA7 transfers three vacant T.O. positions from Office of Behavioral Health/ELMHS to Office of the Secretary to be utilized in the Training and Development Unit.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
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

If this action requires additional personnel, provide a detailed explanation below:This action does not require additional personnel, but moves personnel from one agency to another.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary 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.

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will transfer three vacant T.O. positions from Office of Behavioral Health (OBH) to Office of the Secretary. This transfer has no anticipated direct or indirect programmatic impacts.

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

IDICATOR NAME		MANY STATES OF THE STATE OF THE STATES OF TH	NDARD
DICATOR NAME	CURRENT	ADJUSTMENT	REVISE
PERFORMANCE INDICATOR NAME	FY 2022-2023	(+) OR (-)	FY 2022-2
		FY 2022-2023	FY 2022-2023 (+) OR (-)

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

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

No impact on existing performance objectives or indicators.

OBJECTIVE:

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

Approval of this request will transfer three vacant T.O. positions from Office of Behavioral Health (OBH) to Office of the Secretary. This transfer has no anticipated direct or indirect performance impacts.

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:					T 8 10			
Direct	\$21,740,433	\$0	\$21,740,433	\$0	\$0	\$0	\$1	
Interagency Transfers	\$7,147,371	\$0	\$7,147,371	\$0	\$0	\$0	\$1	
Fees & Self-Generated *	\$273,845	\$0	\$273,845	\$0	\$0	\$0	\$	
Statutory Dedications **	\$5,700,492	\$0	\$5,700,492	\$0	\$0	\$0	\$	
FEDERAL FUNDS	\$89,648,362	\$0	\$89,648,362	\$0	\$0	\$0	\$	
TOTAL MOF	\$124,510,503	\$0	\$124,510,503	\$0	\$0	\$0	\$	
EXPENDITURES:								
Salaries	\$8,657,000	\$0	\$8,657,000	\$0	\$0	\$0	\$	
Other Compensation	\$822,051	\$0	\$822,051	\$0	\$0	\$0	\$	
Related Benefits	\$6,574,070	\$0	\$6,574,070	\$0	\$0	\$0	\$	
Travel	\$96,252	\$0	\$96,252	\$0	\$0	\$0	\$	
Operating Services	\$129,421	\$0	\$129,421	\$0	\$0	\$0	\$	
Supplies Professional Services	\$99,566	\$0	\$99,566	\$0	\$0	\$0	\$	
	\$50,494	\$0	\$50,494	\$0	\$0	\$0	\$	
Other Charges	\$47,047,396	\$0	\$47,047,396	\$0	\$0	\$0	\$	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Interagency Transfers	\$61,034,253	\$0	\$61,034,253	\$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	\$124,510,503	\$0	\$124,510,503	\$0	\$0	\$0	\$	
POSITIONS								
Classified	101	0	101	0	0	0	- 11	
Unclassified	2	0	2	0	0	0		
TOTAL T.O. POSITIONS	103	0	103	0	0	0		
Other Charges Positions	6	0	6	0	0	0		
Non-TO FTE Positions	29	0	29	0	0	0		
TOTAL POSITIONS	138	0	138	0	0	0		
Dedicated Fund Accounts:					'			
Reg. Fees & Self-generated	\$273,845	\$0	\$273,845	\$0	\$0	\$0	\$	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
*Statutory Dedications:								
Compulsive & Problem Gaming Fund (H10)	\$3,579,756	\$0	\$3,579,756	\$0	\$0	\$0	\$	
Tobacco Tax Health Care Fund (E32)	\$2,120,736	\$0	\$2,120,736	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

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:						udum arawa samba anaman saya mila sasa
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	4	0	0	0	0	4
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	4	0	0	0	0	4
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	4	0	0	0	0	4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

PROGRAM 3 NAME:	HOSPITAL BA	020 17.27 (17.12					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTIO	ONS
WIEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$108,569,429	\$0	\$108,569,429	\$0	\$0	\$0	\$0
Interagency Transfers	\$117,444,811	\$0	\$117,444,811	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
Statutory Dedications **	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,584,757	\$0	\$1,584,757	\$0	\$0	\$0	\$0
TOTAL MOF	\$228,560,124	\$0	\$228,560,124	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$90,606,045	\$0	\$90,606,045	\$0	\$0	\$0	\$0
Other Compensation	\$4,410,071	\$0	\$4,410,071	\$0	\$0	\$0	\$0
Related Benefits	\$44,779,955	\$0	\$44,779,955	\$0	\$0	\$0	\$0
Travel	\$109,168	\$0	\$109,168	\$0	\$0	\$0	\$0
Operating Services	\$16,506,966	\$0	\$16,506,966	\$0	\$0	\$0	\$0
Supplies	\$8,325,508	\$0	\$8,325,508	\$0	\$0	\$0	\$0
Professional Services	\$8,376,035	\$0	\$8,376,035	\$0	\$0	\$0	\$0
Other Charges	\$38,507,689	\$0	\$38,507,689	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,498,364	\$0	\$15,498,364	\$0	\$0	\$0	\$0
Acquisitions	\$810,073	\$0	\$810,073	\$0	\$0	\$0	\$0
Major Repairs	\$630,250	\$0	\$630,250	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	. \$0
TOTAL EXPENDITURES	\$228,560,124	\$0	\$228,560,124	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,560	(3)	1,557	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	1,571	(3)	1,568	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	83	0	83	0	0	0	0
TOTAL POSITIONS	1,654	(3)	1,651	0	0	0	0
Dedicated Fund Accounts:	.,	(/	.,,557				
Reg. Fees & Self-generated	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$030,913	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Health Care Facility Fund (H12)	\$302,212	\$0	\$302,212	\$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	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

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:			A STATE OF THE STA	ing an agrae ann a mar se a tassacha leathar		
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	3	0	0	0	0	3
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	3	0	0	0	0	3
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	3	0	0	0	0	3

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
WEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,000	\$0	\$20,000	\$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
	\$0						
Operating Services		\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$20,000	20	20	\$0 J	20
POSITIONS							ll.
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
					~ 1		
Dedicated Fund Accounts:	620,000	0.0	#20,000	00	60 [001	60
Reg. Fees & Self-generated [Select Fund Account]	\$20,000 \$0	\$0 \$0	\$20,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:				Maria de la companya della companya della companya della companya de la companya della companya			
[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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: AUXILIARY

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:				THE CANADA CONTRACTOR OF THE C		
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	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$6
Other Charges	\$0	\$0	\$0	\$0	\$0	\$1
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$6
Acquisitions	\$0	\$0	\$0	\$0	\$0	S
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$(
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$1
POSITIONS						
Classified	5	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	5	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	5	0	0	0	0	

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

Per the authority in the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Session, this BA7 is being submitted to provide for the effective delivery of services by the department. This BA7 transfers three vacant T.O. positions from Office of Behavioral Health (ELMHS) to Office of the Secretary to be utilized in the Training and Development Unit.

Three vacant Correctional Guard Therapeutic positions (50527526, 5054346, and 50554361) will be transferred from ELMHS to Office of the Secretary. ELMHS is able to transfer these positions due to a large number of vacancies and the consistent difficulty in filling these types of positions. The duties will continue to be performed through overtime of existing staff.

REVENUES

This BA-7 does not request additional revenue authority.

EXPENDITURES

This BA-7 does not request additional expenditure authority.

OTHER

Contact:
Deanne Mills
Program Manager - Budget – Administration
(225) 342-9265

BA-7 SUPPORT INFORMATION
Page 1

DEPARTMENT: Department of Hea	DEPARTMENT: Department of Health				FOR OPB USE ONLY					
AGENCY: Office of Behavioral Hea			OPB LOG NUM	1BER	AGENDA NUME	BER				
SCHEDULE NUMBER: 09-330			151							
SUBMISSION DATE: January 17, 29	023		Approval and Authority	Division of	f Administration	-				
AGENCY BA-7 NUMBER: #3 Budge				Office of Pla	anning & Budget					
HEAD OF BUDGET UNIT: Karen St										
TITLE: Assistant Secretary	anna		-	2 JAN	3 1 2023					
SIGNATURE (Certifies that the information prov.		14 - 4 - 4 - 6		OTHICK	my	.				
your knowledge). Amon d		the best of	Act 100 x 25	000 0	Proved Preamble Seed					
MEANS OF FINANCING	CURRE		ADJUSTME	ENT	REVISED					
OENERAL EUNB BY	FY 2022-2	023	(+) or (-)		FY 2022-20	23				
GENERAL FUND BY:		000 000								
DIRECT	\$130,309,862		1	\$0		309,862				
INTERAGENCY TRANSFERS	\$124,592,182		\$	7,000,000		592,182				
FEES & SELF-GENERATED		\$952,760		\$0	\$9	952,760				
Regular Fees & Self-generated		\$952,760		\$0		\$952,760 \$0				
Subtotal of Fund Accounts from Page 2	4.0	\$0		\$0	****					
STATUTORY DEDICATIONS	\$8	5,002,704		\$0	\$6,002,70					
Compulsive & Problem Gaming Fund (H10)	\$3,579,756			\$0	\$	3,579,756				
Tobacco Tax Health Care Fund (E32)	\$2,120,736			\$0		2,120,736				
Subtotal of Dedications from Page 2		\$302,212		\$0		\$302,212				
FEDERAL		,233,119		\$0		233,119				
TOTAL	\$353	,090,627	\$7,000,000		\$360,0	090,627				
AUTHORIZED POSITIONS		1,674		0	0 1					
AUTHORIZED OTHER CHARGES		6		0						
NON-TO FTE POSITIONS		112		0		112				
TOTAL POSITIONS		1,792		0	1,79:					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:	944	V 70 E A.								
BH Admin and Comm Oversight	\$124,510,503	138	\$0	0	\$124,510,503	138				
Hospital Based Treatment	\$228,560,124	1,654	\$7,000,000	0	\$235,560,124	1,654				
Auxiliary	\$20,000	0	\$0	0	\$20,000	0				
,	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0		\$0					
				0		0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0				
TOTAL	\$353,090,627	1,792	\$7,000,000	0	\$360,090,627	1,792				



DEPARTMENT: Department of Health	FOR OPB USE ONLY				
AGENCY: Office of Behavioral Health	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 09-330					
SUBMISSION DATE: January 17, 2023	ADDENDUM TO PAGE 1				
AGENCY BA-7 NUMBER: #3 Budget Authority rev.	ADDENDUN TO PAGE 1				

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT **ADJUSTMENT** REVISED **MEANS OF FINANCING** FY 2022-2023 (+) or (-) FY 2022-2023 GENERAL FUND BY: **FEES & SELF-GENERATED** [Select Fund Account] \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 \$0 STATUTORY DEDICATIONS \$302,212 \$0 \$302,212 Health Care Facility Fund (H12) \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0

\$302,212

SUBTOTAL (to Page 1)

\$302,212

\$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					
Монаминальная применя применя по отношения в монаминального в поставления по применя по применя по применя по	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	C					
	\$0	0	\$0	0	\$0	0					
SUBTOTAL (to Page 1)	\$0	Ō	\$0	0	\$0	0					

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? Provides for interagency transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) and the Louisiana Department of Health, Office of Public Health (OPH) for revenue received from FEMA for COVID-19-related expenditures from the previous fiscal year. \$4,800,000 will be received from GOHSEP and \$2,200,000 is necessary to receive IAT from OPH. The total receipts are for the contracted nursing services required for Central Louisiana State Hospital (CLSH) and Eastern Louisiana Mental Health System (ELMHS) to maintain adequate patient coverage.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-20 2 6	FY 2026-2027
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$7,000,000	\$31,288,698	\$0	\$O	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0:	\$0	\$0	\$0
TOTAL	\$7,000,000	\$31,288,698	\$0	\$0	\$0

3. If this action	requires	additional	personnel,	provide a	a detailed	explanation	below:
No additional p	ersonnel	are neces	sary.				

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of nursing services by the agency in FY23.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The programmatic impacts will be to maintain essential nursing coverage at CLSH and ELMHS.

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.)

-		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
7		FY 2022-2023	(+) OR (-)	FY 2022-2023

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

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

No impact on existing performance objectives or indicators.

OBJECTIVE:

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

Nursing vacancies have increased by 200% since FY17. Contract nurses are necessary to fulfill these duties in light of these continued vacancies.

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, it is projected that the Operating Services budget of the OBH Hospital Program will be depleted in mid-January, and invoices will no longer be paid. Without adequate nursing coverage, CLSH and ELMHS will be forced to close patient beds.

BA-7 FORM (7/1/2021) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			ONS
WIEANS OF FINANCING.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$21,740,433	\$0	\$21,740,433	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,147,371	\$0	\$7,147,371	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$273,845	\$0	\$273,845	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,700,492	\$0	\$5,700,492	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$89,648,362	\$0	\$89,648,362	\$0	\$0	\$0	\$0
TOTAL MOF	\$124,510,503	\$0	\$124,510,503	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,657,000	\$0	\$8,657,000	\$0	\$0	\$0	\$0
Other Compensation	\$822,051	\$0	\$822,051	\$0	\$0	\$0	\$0
Related Benefits	\$6,574,070	\$0	\$6,574,070	\$0	\$0	\$0	\$0
Travel	\$96,252	\$0	\$96,252	\$0	\$0	\$0	\$0
Operating Services	\$129,421	\$0	\$129,421	\$0	\$0	\$0	\$0
Supplies	\$99,566	\$0	\$99,566	\$0	\$0	\$0	\$0
Professional Services	\$50,494	\$0	\$50,494	\$0	\$0	\$0	\$0
Other Charges	\$47,047,396	\$0	\$47,047,396	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$61,034,253	\$0	\$61,034,253	\$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	\$0
TOTAL EXPENDITURES	7.7						
	\$124,510,503	\$0	\$124,510,503	\$0	\$0	\$0	\$0
POSITIONS							
Classified	101	0	101	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	103	0	103	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Von-TO FTE Positions	29	0	29	0	0	0	0
TOTAL POSITIONS	138	0	138	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$273,845	\$0	\$273,845	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	301	30	20	\$0 J	30 J	30	ŞÜ
*Statutory Dedications: Compulsive & Problem Gaming							To the last
Fund (H10)	\$3,579,756	\$0	\$3,579,756	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$2,120,736	\$0	\$2,120,736	\$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	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (7/1/2021) Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

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:			Maria de la companya			
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

BA-7 FORM (7/1/2021) Page 6

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JUSTMENT OUTYEAR PROJECTIONS			
WIEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:		No. of the last of						
Direct	\$108,569,429	\$0	\$108,569,429	\$0	\$0	\$0	\$0	
Interagency Transfers	\$117,444,811	\$7,000,000	\$124,444,811	\$31,288,698	\$0	\$0	\$0	
Fees & Self-Generated *	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$1,584,757	\$0	\$1,584,757	\$0	\$0	\$0	\$0	
TOTAL MOF	\$228,560,124	\$7,000,000	\$235,560,124	\$31,288,698	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$90,606,045	\$0	\$90,606,045	\$0	\$0	\$0	\$0	
Other Compensation	\$4,410,071	\$0	\$4,410,071	\$0	\$0	\$0	\$0	
Related Benefits	\$44,779,955	\$0	\$44,779,955	\$0	\$0	\$0	\$0	
Travel	\$109,168	\$0	\$109,168	\$0	\$0	\$0	\$0	
Operating Services	\$16,506,966	\$7,000,000	\$23,506,966	\$31,288,698	\$0	\$0	\$0	
Supplies	\$8,325,508	\$0	\$8,325,508	\$0	\$0	\$0	\$0	
Professional Services	\$8,376,035	\$0	\$8,376,035	\$0	\$0	\$0	\$0	
Other Charges	\$38,507,689	\$0	\$38,507,689	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$15,498,364	\$0	\$15,498,364	\$0	\$0	\$0	\$0	
Acquisitions	\$810,073	\$0	\$810,073	\$0	\$0	\$0	\$0	
Major Repairs	\$630,250	\$0	\$630,250	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$228,560,124	\$7,000,000	\$235,560,124	\$31,288,698	\$0	\$0	\$0	
POSITIONS								
Classified	1,560	0	1,560	0	0	0	0	
Unclassified	11	0	11	0	0	0	0	
TOTAL T.O. POSITIONS	1,571	0	1,571	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	83	0	83	0	0	0	0	
TOTAL POSITIONS	1,654	0	1,654	0	0	0	0	
Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0]	\$0	\$0	\$0	\$0	\$0	
*Statutory Dedications:					Althor The second			
Health Care Facility Fund (H12)	\$302,212	\$0	\$302,212	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$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	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
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	\$7,000,000	\$0	\$0	\$0	\$7,000,000
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	\$7,000,000	\$0	\$0	\$0	\$7,000,000
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:	AUXILIARY				-			
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	
EXPENDITURES:			Marie Marie					
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	so so	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				-				
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	so	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	
Commence of the commence of th	\$20,000	40	\$20,000	40	\$0	401	40	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
*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	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: AUXILIARY

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:				n viven model vice v en school elder uit rekenten bedet.		
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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

The purpose of this BA-7 is to address the overall OBH Hospital Program budget deficit, which is primarily driven by nursing contract expenses, for which OBH has no budget. The current nursing contract projection is \$31,288,698: \$17,207,281 (ELMHS) and \$14,081,417 (CLSH).

The shortage of nurses at ELMHS and CLSH has been an ongoing issue for years, which was only exacerbated by COVID-19. OBH utilized the LDH COVID-19 emergency staffing contracts to help meet the demand caused by the pandemic, and received 100% reimbursement from FEMA until July 1, 2022 when the public health emergency (PHE) ended. Currently, the reimbursement rate for COVID-19-related expenditures is 90%, and there has been no end date established by FEMA.

At the beginning of FY23 and following the end of emergency declaration for the COVID-19 pandemic, OBH recognized that it would still need to rely on contracted nursing positions, but that these expenditures may no longer qualify for 100% FEMA reimbursement.

In mid-December, OBH submitted a budget request to move \$5M of expenditure authority from Hospital Program Personnel Services to Operating Services expenditure categories, which was approved by OPB. Current projections indicate that this personnel services surplus was available due to the inability to fill critical positions within the hospitals. This stop-gap measure will allow the hospitals to pay invoices until mid-January, 2023, until the budget is depleted once again.

Based on the projected nursing contract expenditures of \$31,288,698, and accounting for the movement of \$5M from Personnel Services, **OBH will require \$7,000,000** in additional budget authority to pay for contracted nursing services in **FY23**, which is the basis of this BA-7.

Nursing services are provided for 693 patient beds in Jackson for ELMHS, and 120 patient beds in Pineville for CLSH. The hospitals are required to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards. None of the Federal or State regulations governing licensing of psychiatric facilities are precisely prescriptive regarding required staffing ratios for various job groups. However:

- Psychiatric facility regulations state that the facility must have a well-organized plan to deliver services. This includes administrative oversight, adequate number of professional clinical staff, clinical support staff, and other support staff necessary for the provision of care. Regulations speak to the services which must be provided to patients, requirements for nurse availability in various scenarios, standards which must be met, etc.
- Louisiana Standards for Payment for Nursing Facilities designates nurse staffing patterns and ratios based on patient-specific levels of care ranging from 2.6 hours per 24 hour day to 5.5 hour per 24 hour day. The standard goes on to identify services the facility is required to provide based on patient need.
- During LDH Health Standards Section annual and complaint surveys and during Joint Commission accreditation surveys the surveyors/auditors determine whether or not staffing is adequate to meet regulatory requirements.

Nursing vacancies have increased 200% since FY17, from 49 nursing title vacancies in FY17 to 147 nursing title vacancies in FY23. Note that CLSH utilizes psychiatric aid positions to perform duties typically associated with Certified Nursing Assistants (CNA), and so these vacancies are included. Each facility has vacancies for which recruitment efforts are continuously underway. Most nurses coming out of nursing schools choose fields other than psychiatry, as they consider psychiatric care too demanding and unsafe. Even with the current premium pay, nursing salaries are not sufficient for adequate recruitment and retention. In addition to the low salary offered, the facilities' rural and remote natures have negatively impacted recruitment. Recruitment activities are rigorous and ongoing and include billboards, magazines, mail outs, job fairs, and direct solicitation to nursing schools. In addition to the vacancies that impact staffing at each of the LDH 24-hour State Facilities, there are employee availability factors which impact staffing for and at the facilities. These employee availability factors include but are not limited to:

- Extended leave due to FMLA and Worker's Compensation incidents or claims
- Leave use related to ADA accommodations
- Leave use related to COVID-19 isolation protocols
- · Routine use of sick, annual, and accumulated K-time leave
- Time away from duty stations for new employee orientation, and annual and facility-based training requirements

Even before the COVID-19 pandemic began to unfold at the start of 2020, a gap existed between the supply of registered nurses as reflected by federal data and demand through 2030 as projected by a prepandemic study from the U.S. Department of Health and Human Services (HHS). Once the COVID-19 crisis hit, health care positions were not isolated from sudden job losses, which helped widen the gap between projected demand and the actual number of registered nurses in the U.S. The HHS study projected that the demand for registered nurses would hit more than 3.6 million by the year 2030.

Prior to the onset of COVID-19, the use of contracted nurses was manageable within the Hospital Program budget. In FY17, ELMHS and CLSH utilized two nursing contracts to maintain minimum staffing levels, and had a total of \$211,645 in nursing contract expenditures. In FY22, total nursing contract expenditures was \$16,117,784, and is projected to be \$31,288,698 in FY23. The expenditure increase is due to the continued difficulty in filling positions, resulting in an increased need for contract nursing services.

The current rate for contracted nurses is \$135 per hour for a Registered Nurse (RN) and \$98 per hour for a Licensed Practical Nurse (LPN). Comparative rates for civil service positions are \$36 per hour and \$22 per hour, respectively. Once premium pay, shift differentials, and related benefits are factored in for civil service positions (but not including overtime), the base rate becomes \$69 per hour for RN and \$42 per hour for LPN. One contract nurse is equivalent to two TO positions. The current rate for contract nurses is driven by market demand, and is unlikely to decrease as long as facilities are unable to hire permanent nurses. Both ELMHS and CLSH have reported that regular staff have resigned in order to seek contract nursing positions, due to pay. In FY18, the hospitals were paying approximately \$74 per hour for traveling contract RNs; the current rate of \$135 per hour is an 82% increase.

REVENUES

Revenue Source	Amount
IAT from GOHSEP	\$4,800,000
IAT from OPH	\$2,200,000
TOTAL	\$7,000,000

EXPENDITURES

Program	Cost Center	GL Account	Amount	MOF
330	3303040518	5310018	\$7,000,000	IAT
			\$7,000,000	

OTHER

Contact:

Lauri Hatlelid Program Manager - Budget -- Administration (225) 342-8561; (225) 293-5656

Deanne Mills Program Manager - Budget – Administration (225) 342-9265

DEPARTMENT: Health		FOR OPB USE ONLY					
AGENCY: Office for Citizens with D	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 09-340		-	120R				
SUBMISSION DATE: October 5, 202	Approval and Authority	on of Admir	nistration				
AGENCY BA-7 NUMBER: 02				of Planning			
				A 1 4 0	2022		
HEAD OF BUDGET UNIT: Julie Fos	ter-Hagan			AN 12	(023		
TITLE: Assistant Secretary	//		1	HOLE	2		
SIGNATURE (Cortifies that the information pro- your knowledge).	ded is correct and true to	the best of	Act 199 & 226	APPROVE		ande	
MEANS OF FINANCING	CURREN FY 2022-2		ADJUSTME (+) or (-)	NT	REVISED FY 2022-20		
GENERAL FUND BY:							
DIRECT	\$42	,536,245		\$0	\$42.	536,245	
INTERAGENCY TRANSFERS		,903,843		\$0		903,843	
FEES & SELF-GENERATED		,986,265		\$0		986,265	
Regular Fees & Self-generated		\$3.986.265		\$0		3,986,265	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$0		\$0			
[Select Statutory Dedication]		\$0	\$0		\$		
[Select Statutory Dedication]		\$0	\$0		\$		
Subtotal of Dedications from Page 2		\$0	\$0				
FEDERAL	\$7	,021,584		\$0		021,584	
TOTAL	\$205	,447,937	\$0		\$205,447,9		
AUTHORIZED POSITIONS		1,682	0		1,6		
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		90		0		90	
TOTAL POSITIONS		1,772		0		1,772	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		5					
Administration	\$16,354,838	101	\$0	1	\$16,354,838	102	
Community-Based	\$35,582,631	54	\$0	1	\$35,582,631	55	
Pincrest SSC	\$129,658,885	1,416	\$0	(2)	\$129,658,885	1,414	
Central LA SSC	\$23,200,213	197	\$0	0	\$23,200,213	197	
Auxiliary	\$651,370	4	\$0	0	\$651,370	191	
Advinery	\$0	0	\$0	0		4	
					\$0	0	
	\$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	\$205,447,937	1,772	\$0	0	\$205,447,937	1,772	

DEPARTMENT: Health	FOR OPB USE ONLY
AGENCY: Office for Citizens with Dev. Disabilities	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-340	
SUBMISSION DATE: October 5, 2022	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 02	ADDENDOW TO PAGE I

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT **ADJUSTMENT** REVISED MEANS OF FINANCING FY 2022-2023 FY 2022-2023 (+) or (-) GENERAL FUND BY: **FEES & SELF-GENERATED** \$0 \$0 \$0 [Select Fund Account] [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 \$0 STATUTORY DEDICATIONS \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 (Select Statutory Dedication) [Select Statutory Dedication] \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0

\$0

\$0

\$0

\$0

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

SUBTOTAL (to Page 1)

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	The life of the state of the st					
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
na nguyên ti tha an thuật như ngi như ngi thu ngi tha an thu ngi thu nguyên ng	\$0	0	\$0	0	\$0	O
	\$0	0	\$0	0	\$0	0
	\$0	٥	\$0	0	\$0	0
	\$0	٥	\$0	0	\$0	O
	\$0	0	\$0	Ò	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

\$0

\$0

[Select Statutory Dedication]

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? Per the Preamble to Schedule 09, LDH, of HB1 of 2022 RS, notwithstanding any provision of law to the contrary, the Secretary of LDH is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions 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. This BA-7 transfers 2 vacant T.O. positions within the ageny from Pergram 6000 (Pinecrest) to Program 1000 (Administration) and Program 2000 (Community Based). Further explanation regarding this position transfer is outlined on the questionnaire portion of this BA-7.

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

MEANS OF FINANCING OR EXPENDITURE			FY 2024-2025		FY 2026-2027
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 requires no 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 cannot be postponed to the next fiscal year. The requested transfer is necessary 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.

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 BA-7 will provide for operational efficiencies in the delivery of statewide developmental disabilities services. It utilizes vacant T.O. authority in one program to convert two currently filled job appointments to the permanent T.O. These two positions represent permanent, ongoing central office functions.

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.)

7.1		PERF	ORMANCE STAN	IDARD
EVEI	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2022-2023	(+) OR (-)	FY 2022-2023
				
energy and the second				
		*** **********************************	ndd Arderik Frankly (dag of Negaria) gerara ar da de salaman de commence a res	ana ka anastana kao ekajana kanakan na anakan anakan na anakan ka
		**************************************		***************
~				
			**************************************	Teresperiores remainistration de la companie de la

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). This request does not involve revisions to existing objectives or performance indicators.

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

This request does not involve revisions to existing objectives or performance indicators.

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

This request allows the agency to meet its existing performance measures. This request does not provide for revisions to existing objectives or performance indicators.

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

There are no known direct impacts to existing objectives or performance indicators.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

PROGRAM 1 NAME:	Administration			·····			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENTIOUTA	EAR PROJECT	IONS S
111CM1467 (21 1 114M140 CHINE).	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$16,224,488	\$0	\$16,224,488	\$0	\$0	\$0	\$0
Interagency Transfers	\$130,350	\$0	\$130,350	\$0	\$0	\$0	\$0.
Foos & 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	\$16,354,838	\$0	\$16,354,838	\$ 0	\$ 0	\$0	\$0
EXPENDITURES:		**	, , , , , , , , , , , , , , , , , , , ,		40	***	40
Saleries	\$7,316,147	\$26,250	\$7,342,397	\$0	\$0	\$0	\$0
Other Compensation	\$110,792	(\$26,250)	\$84,542	\$0	\$0 \$0	\$0	\$0
Related Benefits	\$7,137,501	\$0	\$7,137,501	\$0 \$0			
Travel	***************************************			<u> </u>	\$0 70	\$0	\$0 \$0
***************************************	\$166,214	\$0	\$165,214	\$0	\$0	\$0	\$0
Operating Services	\$352,291	\$0	\$352,291	\$0	\$0	\$0	\$0
Supplies	388,448	50	\$88,448	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$ D	\$0
Other Charges	\$75,006	\$0	\$75,006	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,108,439	\$0	\$1,108,439	\$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	\$16,354,838	\$0	\$18,354,838	\$0	\$ 0	\$0	\$0
POSITIONS							
Classified	99	1	90	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	90	1	91	0	0	0	0
Other Charges Positions	ol	o l	a	Ō	0	O	6
Non-TO FTE Positions	11	Ö	11	0	0	0	0
TOTAL POSITIONS	101	1	102) O	0	0	Ů
*Dedicated Fund Accounts:							
Reg. Fees & Self-generaled	\$0 [\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
[Select Fund Account]	\$0	\$0 (\$0	\$0	\$0	\$0	\$0
"Statutory Dedications:				The second secon			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 80	\$0 &0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(Select Statutory Dedication)	\$0	\$0	50	\$0	\$0	\$0 \$0	\$0
[Select Statulory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	<u>\$0</u>	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Oedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Administration) Hara karamatak harakaran da Magal araba angaran kala ini kalakari kirilan kalakari kirilan kalakaran kanakari	galler fire spices are explained management and appears of AMI (MIRE) first fire Algorithms			and a state of the same that the state of the same state of the sa
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	\$26,250	\$0	\$0	\$0	\$0	\$26,250
Other Compensation	(\$26,250)	\$0	\$0	\$0	\$0	(\$26,250)
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	1	0	0	0	0	1
Unclassified	0	٥	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	O	0	0	0
TOTAL POSITIONS	1	0	0	0	0	1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

PROGRAM 2 NAME:	Community-Ba	36U			×		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ions,
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:							
Direct	\$26,311,757	\$ D	\$26,311,757	\$0	\$0	\$0	50
Interagency Transfers	\$1,731,790	\$0	\$1,731,790	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$517,500	\$ D	\$517,500	\$0	\$0	\$0	50
Statutory Dedications **	\$0	\$0	\$ 0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,021,584	\$ ()	\$7,021,584	\$0	\$0	\$0	\$0
TOTAL MOF	\$35,582,631	\$ 0	\$35,582,631	\$0	\$0	\$0	\$0
EXPENDITURES:				The second secon			
Salaries	\$4,137,337	\$60,694	\$4,198,031	\$0	\$0	\$0	\$ 0
Other Compensation	\$445,010	(\$60,694)	\$ 384,316	\$0	\$0	\$0	\$0
Related Benefits	\$2,211,007	SO	\$2,211,007	\$0 \$0	~~~~~		-
Travel	\$96,311	\$0 \$0	\$96,311	-	\$0	\$0	\$ 0
Operating Services	\$147,364	\$0 \$0		\$0	\$0	\$0 ·	\$0
Supplies	***************************************		\$147,364	\$0	\$0 	\$0	\$0
****	\$88,580	\$0	\$88,580	\$0	\$0	\$0	\$0
Professional Sarvices	\$8,219,245	\$0	\$8,219,245	\$0	\$0	\$0	\$0
Other Charges	\$19,674,630	\$0	\$19,674,630	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$537,401	\$0	\$537,401	\$0	\$0	\$0	\$0
Acquisitions	\$25,746	\$0	\$25,746	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$35,582,631	\$0	\$35,582,631	\$ 0	\$0	50	\$0
POSITIONS							
Classified	52	1	53	0	0	0	0
Unclassified	1	0	1	0	G	0	0
TOTAL T.O. POSITIONS	53	1	54	0	0	Ö	Ö
Other Charges Positions	O	0	0	O	O	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	54	1	55	0	0	0	0
*Dedicated Fund Accounts:				i i			
Reg. Fees & Self-generated	\$517,500	\$0	\$517,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	, a. T				MENTHER COMMUNICATION CHARACTER STATES		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

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	\$60,694	\$ 0	\$0	\$0	\$0	\$60,694
Other Compensation	(\$60,694)	\$0	\$0	\$0	\$0	(\$60,694)
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	sc sc	\$6
Supplies	\$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	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$ 0	\$0	\$0	\$0	5(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$ 0	\$0	\$(
OVER / (UNDER)	\$0	\$0	\$0	\$ 0	\$0	\$(
POSITIONS	Might single spirit in					
Classified	1	0	0	0	0	-4
Unclassified	C	0	0	0	0	
TOTAL T.O. POSITIONS	1	0	<u> </u>	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	C	0	
TOTAL POSITIONS	1	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center (PSSC)

	THOUGHT CAPP			berner en				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	11.0	'ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANO OF THAMOUNG.	FY 2022-2023	ADJUSTMENT	FY 2022-2023	, inches	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2028-2027
GENERAL FUND BY:		4.1.10.0		1				
Direct	\$0	\$0	\$0	Algority, con	\$0	\$0	\$0	\$0
Interagency Transfers	\$126,881,490	\$ 0	\$126,861,490	A. (1)	\$0	\$0	\$D	\$0
Fees & Self-Generated *	\$2,777,395	\$0	\$2,777,395	Part Control	\$0	\$0	\$0	\$Q
Statutory Dedications **	\$0	\$0	\$0		\$0	\$0	\$0	\$0 J
FEDERAL FUNDS	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
TOTAL MOF	\$129,658,885	\$ 0	\$129,658,885	NO.	\$0	\$0	\$0	\$0
EXPENDITURES:								
Salarios	\$63,438,829	\$0	\$63,438,829	2	\$0	\$0	\$0	50
Other Compensation	\$875,575	\$0	\$875,575	McCommittee .	\$0	\$0	\$0	\$0
Related Benefits	\$32,816,724	\$0	\$32,816,724	A CONTRACTOR	\$0	\$0	\$0	\$0
Travel	\$111,345	\$0	\$ 111,345	No.	50	\$0	\$0	\$0
Operating Services	\$4,799,640	\$0	\$4,799,640	والماديدية	\$0	\$0	\$0	\$0
Supplies	\$8,064,377	\$0	\$8,064,377	Complete Complete	\$0	\$0	\$0	\$0
Professional Services	\$1,267,064	\$0	\$1,267,064	wage)arm	\$0	\$0	\$0	\$0
Other Charges	\$3,123,317	\$Q \$0	\$3,123,317	532A	\$0	\$0 \$0	\$0	\$0
Debt Services	\$0	\$0	\$0	- And the co	\$0 \$0	\$0 \$0	\$0 ************************************	\$0 \$0
Interagency Transfers	\$13,243,123	\$0 \$0	\$13,243,123		\$0 \$0	\$0	\$0 \$0	\$0
Acquisitions	\$985,138	\$0	\$985,138	in compo	\$0	\$0 \$0	\$0	\$0 \$0
Major Repairs	\$933,753	\$0 \$0	\$933,753		\$0 \$0	\$0 \$0	\$0	\$0
UNALLOTTED	\$0	\$0 \$0	\$933,753 \$0	e last	\$0 \$0	\$0 \$0		
TOTAL EXPENDITURES				4			\$0	\$0
	\$129,658,885	\$0	\$129,658,885		\$0	\$0	\$0	\$0
POSITIONS				-				
Classified	1,305	(2)	1,303		0	0	O	0
Unclassified	33	0	33		0	0	0	0
TOTAL T.O. POSITIONS	1,338	(2)	1,336	ar Light and Ma	0	0	0	0
Olher Charges Positions	0	0	0	or granday	0	0	0	Ô
Non-TO FTE Positions	76	С	78	Red Block	0	0	0	0
TOTAL POSITIONS	1,416	{2}	1,414		0	0	0	0
*Dedicated Fund Accounts:			:	400				
Reg. Fees & Self-generaled	\$2,777,395	\$0	\$2,777,395		\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	eronii.	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	į,	\$0	\$0	\$0	\$0
**Statutory Dedications:	AD 10 DATE - 10	uffur hadra mere de lo carlo de molde e seleción com en guano moldo que	en e	Q view		ggender endomisk om die omstense bevende en Montellen end and		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$ 0	\$0	yy Reig an i	30	\$0 \$0	\$0 \$0	\$0
	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0		\$0 \$0	<u> </u>	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	2007/09	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	44.22/50	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	I	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	Ť	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Pinecrest Supports and Services Center (PSSC)

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	30	\$0	\$0	\$0	\$0
Interegency 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	(2)	0	0	0	(\$):
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	o l	(2)	0	0	O O	(2)
Other Charges Positions	0	0	0	0	O	0
Non-TO FTE Positions	0	0	0	0	Ō	0
TOTAL POSITIONS	0	(2)	0	0	0	(2)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Central Louisiana Supports and Services Center (CLSSC)

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	3	JUSTMENT/OUT		
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		~			PPOZNANIAMINANIANIANIA	**************************************	
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,160,213	\$0	\$23,160,213	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$ 0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,200,213	\$0	\$23,200,213	\$0	\$0	\$0	\$0
EXPENDITURES:				M. Control			
Salaries	\$9,747,805	\$0	\$9,747,805	\$0	\$0	\$0	so
Other Compensation	\$76,392	\$0	\$76,392	\$0	\$0	\$0	\$0.
Related Benefits	\$4,956,871	\$0	\$4,966,871	\$0	\$0	\$0	\$0 ⁻
Travel	\$18,000	\$0	\$18,000	\$0	\$0	30	\$0
Operating Services	\$1,337,538	\$0	\$1,337,538	\$0	\$0	\$0	\$0
Supplies	\$1,714,508	\$0	\$1,714,508	\$0	офикасыны опиказыны на	\$0	\$0
Professional Services	\$416,480	\$0	\$416,480	\$0	*	\$0	\$0
Other Charges	\$591,060	\$0	\$591,080	\$0		\$0	\$0
Debt Services	\$0	\$0	\$0	\$0		\$0	\$0
interagency Transfers	\$1,764,494	\$0	\$1,764,494	\$0		\$0	\$0
Acquisitions	\$2,291,065	\$0	\$2,291,065	\$0		\$0	\$0
Major Repairs	\$276,000	\$Q	\$276,000	\$ so		\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0		\$0	\$0 \$0
TOTAL EXPENDITURES	\$23,200,213	\$0	\$23,200,213	\$0		\$0	\$0
POSITIONS	920,200,210	Ψ0	\$25,200,213	**		. **	40
	100		Partition and a second				· · · · · · · · · · · · · · · · · · ·
Classified	197	0	197	0	, y francisco promoção a minor estáblica estáblica de la composição de la composição de la composição de la co	0	0
Unclassified	0	C	0	0		0	0
TOTAL T.O. POSITIONS	197	0	197	0	Q	0	0
Other Charges Positions	0	0	Ü	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	197	0	197	0	0	0	0
"Dedicated Fund Accounts:							1
Reg. Fees & Self-generated	\$40,000	\$0	\$40,000	50	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0
"Statutory Dedications:	V 0		40	§IΨ ^ν	1	1	40
[Select Statutory Dedication]	\$0	\$0	\$0	§50	50	\$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]	, SO	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	50	\$0	\$0	\$0		\$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 en		\$0 #0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

Central Louisiana Supports and Services Center (CLSSC)

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	D
Unclassified	0	0	0	0	0	D
TOTAL T.O. POSITIONS	0	0	Ó	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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

PROGRAM 5 NAME:	Auxirary	ikandhalikidanan marangan jarah salah dalah d		ик. «Ге больше» « «Інтенте с и дет» « трутиту пругодите» «делидорого		*******************************	THE COLUMN TWO IS NOT
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	IONS
manus of Financins,	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2028-2027
GENERAL/FUND BY:	, , , , , , , , , , , , , , , , , , , ,			. C	,,,,		
Direct	\$0	\$0	50	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$651,370	\$0	\$ 65 1 ,370	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$651,370	\$0	\$651,370	\$0	\$0	\$0	
EXPENDITURES:							
Salaries	\$154,302	50	\$154,302	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$82,677	\$0	\$82,677	\$0	\$0	50	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Operating Services	\$0 \$0			4			
	****	\$0 @A	\$0	\$0	50 45	\$0 ==	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	SOSO	\$0	\$0
Other Charges	\$414,391	\$0	\$414,391	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$ 0	\$0	\$0	\$0	\$0
Acquisitions	50	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	30	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$651,370	\$0	\$651,370	\$0	\$0	\$0	\$ 0
POSITIONS							
Classified	4	C	4	0	0	0	[O
Unclassified	0	0	0	0	0	0	0.
TOTAL T.O. POSITIONS	4	0	4	0	0	. 0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	O	0	0	0	0	0	0
TOTAL POSITIONS	4	0	4	0	C	0	0
*Dedicated Fund Accounts:				4			
Rag. Fees & Self-generaled	\$651,370	\$0	\$651,370	\$0	\$0	\$0	50
[Select Fund Account]	\$0	\$0	\$0	\$0	30	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
"Statutory Dedications:				Million Live			
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 80	<u>\$0</u>	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
(Select Statutory Dedication)	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	50	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME:

Auxiliary

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	\$O	\$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					VIII-PANNONIATANIANIATI PINININIANIANIANIANIANIANIANIANIANIANIANI	
Classified	0	0	0	0	0	Ç
Unclassified	0	0	0	Û	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	O	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	. 0	(

BA7 No. 2 - Preamble T.O. Transfer 09-340, Office for Citizens with Developmental Disabilities

	8 PP	19 PP	
Position	Other Comp	Salaries	Total
Program 1000			
Administrative Coordinator 3 (50569920)	11,053	26,250	37,303
Program 2000			
Program Manager 1A-DHH (50372132)	25 ,555 [60,694	86,249
Total	36,608	86,944	123,552

Prepared to support BA7 No. 2, 10/4/2022.

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

Per the authority in the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022
Regular Session, this BA-7 is being submitted to provide for the effective delivery of services by the
department. This BA-7 submitted by 09-340 Office for Citizens with Developmental Disabilities (OCDD),
transfers 2 vacant T.O. positions from 340-6000, OCDD, Pinecrest Supports and Services Center Program
to 340-1000, OCDD, Administration Program and 340-2000, OCDD, Community-Based Program.

Continuation from Form 2, Question #1

(Sending Program, 340-6000, -2 T.O.)

The positions that will be eliminated are appropriated to Program 6000, Pinecrest Supports and Services Center. The T.O. are associated with two vacant Custodian 2 positions (75423, 50656459). The facility has sufficient custodial staff to meet requirements at both the current and planned census level. The facility will address the need by both dividing the duties of the two vacant custodian positions among existing staff and the more non-residential housekeeping functions will be assigned to the vocational program and performed by residents (who are paid for their work).

(Receiving Program, 340-1000, +1 T.O.)

Program 1000, Administration Program will convert one currently filled job appointment to a permanent position from the T.O. authority transferred from Program 6000. The job appointment to be converted is an Administrative Coordinator 3 (50569920). This position serves as administrative support for timekeeping duties and tracking of employees for emergency response efforts for OCDD, Central Office. This job appointment was added when LDH converted to the ePAR system and duties of the HR staff shifted to program office administrative staff. OCDD does not have the practical ability to assume these duties with the limited administrative staff in the Office. Additionally, this job appointment position assumed duties for tracking of OCDD Central Office employees in the Employee Emergency Database (EED) following the elimination of the OCDD Emergency Response Coordinator. The position is intended to be a permanent function, and there is a long-term need to ensure HR operations and EED operations are effectively completed for OCDD.

(Receiving Program, 340-2000, +1 T.O.)

Program 2000, Community-Based Program will convert one currently filled job appointment to a permanent position from the T.O. authority transferred from Program 6000. The currently filled job appointment is a Program Manager 1A-DHH (50372132). The position serves multiple statewide functions for the OCDD central office. It provides for the coordination and management of written communication, assists in the areas of policy development, and the review and modification of policies, serves as the designated statewide OCDD Records Retention Manager, and works on special projects as assigned by the Assistant Secretary. There is a long-term need for this position to ensure OCDD compliance with policy and records management, and the position is vital to enacting OCDD communication strategies with our very active stakeholder community.

REVENUES

The source of funding is State General Fund (Direct). No funding is transferred between programs as a result of this request.

BA-7 SUPPORT	INFORMATION
Page	1.

EXPENDITURES

There is no new expenditure of funds or transfer of funds between programs associated with this request.
 Two existing job appointments are converted to permanent positions with the following expenditure adjustments effective on 10/31/2022:

	Program	Program	
	1000	2000	Total
Salaries	\$26,250	\$60,694	\$86,944
Other Comp.	(\$26,250)	(\$60,694)	(\$86,944)
	\$0	\$0	\$0

OTHER

12. Additional information is available from the following agency contacts:

Mrs. Julie Foster-Hagan Assistant Secretary

LDH, Office for Citizens with Dev. Disabilities

Phone: 225,342,0095

Email: <u>Julie.Hagan@LA.GOV</u>

Greg Andrus
Deputy Assistant Secretary 3 (State Facilities Dir.)

LDH, Office of the Secretary

Phone: 225.342.0987

Email: Greg.Andrus@LA.GOV

Charles Ayles

Deputy Assistant Secretary 3

LDH, Office for Citizens with Dev. Disabilities

Phone: 225.342.6822

Email: Charles.Ayles@LA.GOV

Craig Gannuch

Program Manager 3 (Fiscal/Budget)

LDH, Office for Citizens with Dev. Disabilities

Phone: 225,342,3418

Email: Craig.Gannuch@LA.GOV

DEPARTMENT: LA Department of Hea	FOR OPB USE ONLY					
AGENCY: Office on Women's Health	OPB LOG NUMBER AGENDAN			ER		
SCHEDULE NUMBER: 09-350						
SUBMISSION DATE: 10/05/2022			Approval and Authority			
AGENCY BA-7 NUMBER: #2				Office of Pla	Administration anning & Budget	
HEAD OF BUDGET UNIT: Ruth Johns		~JAN	1 2 2023			
TITLE: Undersecretary				1100	be _	
SIGNATURE (Certifies that the information provided knowledge):	d is correct and true to the	e best of your			ROVED	<u>]</u>
MEANS OF FINANCING	FY 2022-2	023	AC+ 199 1, 22 ADJUSTME (+) or (-)	CONTRACTOR SECTION STATES	REVISED FY 2022-20	
GENERAL FUND BY:	I strain and the					Walso
DIRECT	\$1	,235,462		\$101,149	\$1,3	36,611
INTERAGENCY TRANSFERS	\$1	,819,695		\$0	\$1,8	319,695
FEES & SELF-GENERATED		\$0		\$0		\$0
Regular Fees & Self-generated		\$0		\$0		\$0
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0		\$0	\$	
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL		\$0	\$0			\$0
TOTAL	\$3	3,055,157	\$101,149		\$3,1	56,306
AUTHORIZED POSITIONS		8	2			
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		8		2		10
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				TACHE IN		I Ulbanio
Office on Women's Health & Comm. Health	\$3,055,157	8	\$101,149	2	\$3,156,306	10
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	_	\$0	0	\$0	0
		0				
	\$0	0	\$0	0	\$0	0
	\$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	\$3,055,157	8	\$101,149	2	\$3,156,306	10

DEPARTMENT: LA Department of Health	FOR OPB USE ONLY
AGENCY: Office on Women's Health & Community Health	OPBILOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-350	
SUBMISSION DATE: 10/05/2022	
AGENCY BA-7 NUMBER: #2	ADDENDUM TO PAGE 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	rs shall be made solely to	ADJUSTMENT	REVISED
		(+) or (-)	FY 2022-2023
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	50
[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	٥	\$0	0
	\$0	0	\$0	٥	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	٥	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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?

Per the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions 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. Not more than six million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfer.

This BA7 is a companion BA7 to the BA7 submitted for Agency 326, and transfers 2 vacant T.O. positions from Agency 326 Office of Public Health to Agency 350 Office of Women's Health.

Further explanation regarding this position transfer is outlined on the questionnaire portion of this BA7.

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

MEANS OF FINANCING					
OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024~2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:		Section 1			And the second s
DIRECT	\$101,149	\$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	\$101,149	\$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 cannot be postponed to the next fiscal year. The requested transfer is necessary 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.

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA-7 is to transfer two (2) table of organization (T.O.) positions, along with the associated state general fund, from 326 - Office of Public Health (OPH) to 350- Office on Women's Health (OWH). The additional positions will ensure that OWH is able to fully support all activities and continue to elevate and prioritize equitable access to healthcare across the state.

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

OBJECTIVE:						
		PERF	ORMANCE STAN	IDARD		
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
J	선물에 가는 경우 사람들은 경우 없는데 다른 것이다.	FY 2022-2023	(+) OR (-)	FY 2022-2023		

WARFORD AND AND AND AND AND AND AND AND AND AN						
************			-			
			·			
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).						

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

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

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

This request provides for the effective delivery of services by the department, promotes efficiencies and enhances the cost effective delivery of services by transfering 2 vacant positions from the Office of Public Health to the Office of Women's Health.

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 support services of statewide health equity work.

8A-7 FORM (7/1/2021) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE ON WOMEN'S HEALTH & COMMUNITY HEALTH

PROGRAM 1 NAME: OFFICE ON WOMEN'S HEALTH & COMMUNITY HEALTH								
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECT	IONS	
	FY 2022-2023	ADJUSTMENT	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	
GENERAL FUND BY:								
Direct	\$1,235,462.00	\$101,149.00	\$1,336,611.00	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,819,695,00	\$0.00	\$1,819,695.00	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0,00	\$0.00	\$0,00	\$0	\$0	\$0	\$0	
Statutory Dedications ***	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0	
TOTAL MOF	\$3,055,157	\$101,149.00	\$3,156,306.00	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salarles	\$744,546.00	\$69,758.00	\$814,304.00	\$0	\$0	\$0	\$0	
Other Compensation	\$457,450.00	\$0.00	\$457,450.00	\$0	\$0	\$0	\$0	
Related Benefits	\$558,689.00	\$31,391.00	\$590,080.00	\$D	\$ Ū	\$0	\$0	
Travel	\$20,000.00	\$0.00	\$20,000.00	\$0	\$0	\$0	\$0	
Operating Services	\$48,212.00	\$0.00	\$48,212.00	\$0	\$0	\$0	\$0	
Supplies	\$19,037.00	\$0.00	\$19,037.00	\$0	\$0	\$0	\$0	
Professional Services	\$1,183,249.00	\$0.00	\$1,183,249.00	\$0	\$0	\$0	\$0	
Other Charges	\$0,00	\$0.00	\$0,00	\$0	\$0	\$0	\$0	
Debt Services	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0	
Interagency Transfers	\$23,974.00	\$0.00	\$23,974.00	\$0	` \$0	\$0	\$0	
Acquisitions	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0	
Major Repairs	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0.00	\$0.00	\$0.00	\$0	\$0	\$D	\$0	
TOTAL EXPENDITURES	\$3,055,157.00	\$101,149.00	\$3,156,306.00	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	8	2	10	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	8	2	10	0	D	0	0	
Other Charges Positions	0	0	0	0	D	0	ō	
Non-TO FTE Positions	0	0	0	0	0	0	o	
TOTAL POSITIONS	8	2	10	0	0	0	o	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	
[Select Statutory Dedication]	\$0	\$0 <u> </u>	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 60	\$0 \$0	\$0 en	\$0 ¢n	\$0 \$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0 	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

OFFICE ON WOMEN'S HEALTH & COMMUNITY HEALTH

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$101,149	\$0	\$0	\$0	\$0	\$101,149
EXPENDITURES:						
Salaries	\$69,758	\$0	\$ 0	\$0	\$0	\$69,758
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$31,391	\$0	\$0	\$0	\$0	\$31,391
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	\$101,149	\$0	\$0	\$0	\$0	\$101,149
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				RESIDENCE PROCESSOR STATEMENT AND		
Classified	2	0	0	0	0	2
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	2	0	0	0	0	2
Other Charges Positions	0	0	0	0	. 0	0
Non-TO FTE Positions	0	0		0	0	0
TOTAL POSITIONS	2	0	0	0	0	2

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

Per the authority in the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Session, this BA7 is being submitted to provide for the effective delivery of services by the department. This is a companion BA7 to the BA7 submitted for Agency 326, and transfers two (2) vacant T.O. positions from Agency 326, Office of Public Health to Agency 350, Office of Women's Health. Not more than six million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfer.

REVENUES

State General Fund - \$101,149

EXPENDITURES

Expenditure Category	G/L Account	Amount
Salaries	5110010	69,758
Related Benefits	5130010	21,977
Related Benefits	5130060	797
Related Benefits	5130070	8,617

Positions being added:

- 1. **Program Manager 1-A-DHH** This position will serve as OWH's *Health Equity Manager*. The duties of the Health Equity Manager are to build internal organizational capacity for health equity work, and to collaborate with LDH team members to coordinate and align health equity efforts across LDH.
- 2. **Business Analytics Specialist** This position will serve as OWH's *Community Health Promotion Manager*. The Community Health Promotion Manager will obtain, review and analyze population health data especially as it relates to disparities. Additionally, they will work to identify and support statewide community-level programs and track each program with applicable metrics.

OTHER

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Davondra Brown, Bureau of Community Partnerships and Health Equity Director 225-342-8490 Davondra.Brown@la.gov