DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH			FOR OPB USE ONLY				
AGENCY: 305 - MEDICAL VENDOR	ADMINISTRATION	1	OPB LOG NUM	BER	AGENDA NUMBER		
SCHEDULE NUMBER: 09			160R		1A		
SUBMISSION DATE: 03/02/2023			Approval and Authority:				
AGENCY BA-7 NUMBER: #4 PHE Ur	wind from MVP-R	evised	Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: Tara LeBi							
TITLE: Medicaid Executive Director							
SIGNATURE (Certifies that the information provide		hant of your	DATE: 3 17 23		PR		
knowledge): Jara a. Lestane	led to correct and true to the best of your		UAIE: O	(×2			
MEANS OF FINANCING	CURREN	T	ADJUSTME	NT	REVISED		
	FY 2022-20	23	(+) or (-)		FY 2022-20	23	
GENERAL FUND BY:							
DIRECT	\$130	,312,955	V . V . A	\$0	\$130,3	312,955	
INTERAGENCY TRANSFERS	\$473,672		\$53	,284,059	\$53,7	757,731	
FEES & SELF-GENERATED	\$4,200,000			\$0		200,000	
Regular Fees & Self-generated	\$4,200,000		\$0		\$4,200,0		
Subtotal of Fund Accounts from Page 2	\$0		\$0		9		
STATUTORY DEDICATIONS	\$1,407,500		\$0		\$1,407,50		
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500		\$0		\$1,407,500		
[Select Statutory Dedication]	\$0			\$0		\$0	
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL	\$458,533,028		\$53	\$53,284,059		317,087	
TOTAL	\$594,927,155		\$106,568,118		\$701,495,273		
AUTHORIZED POSITIONS		996	0		996		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		113	20		133		
TOTAL POSITIONS		1,109		20	1,1		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Medical Vendor Administration	\$594,927,155	1,109	\$106,568,118	20	\$701,495,273	1,129	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
						-	
	\$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	\$594,927,155	1,109	\$106,568,118	20	\$701,495,273	1,129	

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09	
SUBMISSION DATE: 03/02/2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: #4 PHE Unwind from MVP-Revise	d ADDENDOM (O. FAGE)

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

The subtotal wi	I automatically be	transferred to Page 1.
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MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
GENERAL FUND BY:	processes a second		
FEES & SELF-GENERATED			:
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						1
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	O	\$0	0
THE CONTRACT OF THE CONTRACT O	\$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?

The purpose of this BA-7 is to transfer funds via interagency transfer from Medical Vendor Payments (MVP) to Medical Vendor Administration (MVA) to use as state match to support additional costs incurred in MVA for the Public Health Emergency (PHE) unwind efforts. The state funds are available due to the enhanced FMAP provided to state Medicaid programs in response to the COVID-19 PHE for this purpose.

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	\$53,284,059	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL.	\$53,284,059	\$0	\$0	\$0	\$0
TOTAL	\$106,568,118	\$0	\$0	\$0	\$0

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

This action will require an additional 20 Non-TO FTE 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 additional costs incurred in MVA for the Public Health Emergency (PHE) unwind efforts.

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 requested transfer is necessary to provide for the additional costs incurred in MVA for the Public Health Emergency (PHE) unwind efforts necessary to maintain the enhanced FMAP funding and prevent penalties as detailed in the Consolidated Appropriations Act of 2023.

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.)

का		PERF	ORMANCE STA	NDARD
LEVE	PERFORMANCE INDICATOR NAME	CURRENT FY 2022-2023	ADJUSTMENT (+) OR (-)	REVISED FY 2022-2023

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

There is no performance impact associated with this request,

OBJECTIVE:

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 additional costs incurred in MVA for the Public Health Emergency (PHE) unwind efforts.

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 insufficient funding in MVA for the additional costs associated with the Public Health Emergency (PHE) unwind efforts.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

PROGRAM 1 NAME:	Medical Vendor	Administration		united the construction of the second section of the second secon	distribution and construct the second state and a s	de folget de la company de	ONAL TRANSPORTER TO A CONTRACT THE PROPERTY OF THE PARTY
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT 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:							
Direct	\$130,312,955	\$0	\$130,312,955	\$0	\$0	\$0	\$0
Interagency Transfers	\$473,672	\$53,284,059	\$53,757,731	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
	***************************************		>>>***********************************		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		
Statutory Dedications **	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$458,533,028	\$53,284,059	\$511,817,087	\$0	\$0	\$0	\$0
TOTAL MOF	\$594,927,155	\$106,568,118	\$701,495,273	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$56,094,685	\$1,285,842	\$57,380,527	\$0	\$0	\$0	\$0
Other Compensation	\$2,023,477	\$371,319	\$2,394,796	\$0	\$0	\$0	\$0
Related Benefits	\$36,909,295	\$853,582	\$37,762,877	\$0	\$0	\$0	\$0
Travel	\$15,021	\$0	\$15,021	\$0	\$0	\$0	\$0
Operating Services	\$4,297,078	\$17,000,000	\$21,297,078	\$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
	\$58,903,662	\$77,010,912	\$135,914,574	\$0	\$0	\$0	\$0 \$0
Other Charges				X	A	\$0	\$0 \$0
Debt Services	\$0	\$0	\$0	\$0	\$0		***************************************
Interagency Transfers	\$233,559,202	\$10,046,463	\$243,605,665	\$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	\$594,927,155	\$106,568,118	\$701,495,273	\$0	\$0	\$0	\$0
POSITIONS							
Classified	994	0	994	0	۵	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	996	0	996	0	0	Ó	0
Other Charges Positions	0	0	0	0	0	0	O
Non-TO FTE Positions	113	20	133	0	0	0	0
TOTAL POSITIONS	1,109	20	1,129	ō	0	0	0
*Dedicated Fund Accounts:						- Discourant Control of the Control	
Reg. Fees & Self-generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0 I	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0 \$0	\$0 *0	\$0 co	\$0 \$0
[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 I	\$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 1 NAME:

MEDICAL VENDOR ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$53,284,059	\$0	\$0	\$53,284,059	\$106,568,118
EXPENDITURES:						
Salaries	\$0	\$642,921	\$0	\$0	\$642,921	\$1,285,842
Other Compensation	\$0	\$185,659	\$0	\$0	\$185,660	\$371,319
Related Benefits	\$0	\$426,792	\$0	\$0	\$426,790	\$853,582
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$8,500,000	\$0	\$0	\$8,500,000	\$17,000,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$38,505,456	\$0	\$0	\$38,505,456	\$77,010,912
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$5,023,231	\$0	\$0	\$5,023,232	\$10,046,463
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	\$53,284,059	\$0	\$0	\$53,284,059	\$106,568,118
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		ANNELS AND MARKET, MARK				
Classified	0	0	0	0	0	0
Unclassified	0	0	Q	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	10	. 0	0	10	20
TOTAL POSITIONS	0	10	0	0	10	20

QUESTIONNAIRE ANALYSIS

305 - MEDICAL VENDOR ADMINISTRATION

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

GENERAL PURPOSE

The purpose of this BA-7 is to transfer state funds via interagency transfer from Medical Vendor Payments (MVP) to Medical Vendor Administration (MVA) to use as state match to support additional costs incurred in MVA for the Public Health Emergency (PHE) unwind efforts. Initial costs include the cost for additional advertising, staff augmentation contracts, additional internal staffing, IT systems changes needed to accommodate the unwind, and outreach for public awareness efforts. The state funds are available due to the enhanced FMAP provided to state Medicaid programs in response to the COVID-19 PHE.

Approval of this BA-7 requires an additional 20 Non-T.O. FTE positions.

REVENUES

Interagency Transfer from MVP	\$ 53,284,059
Federal	\$ 53,284,059
Total	\$ 106,568,118

EXPENDITURES

Salaries	\$	1,285,842
Other Compensation	\$	371,319
Related Benefits	\$	853,582
Operating Services	\$	17,000,000
Other Charges	\$	77,010,912
Interagency Transfers	\$	10,046,463
Total	\$	106,568,118
	Malina Anni America	

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: LOUISIANA DEPARTMENT OF HEALTH			FOR OPB USE ONLY				
AGENCY: 306 - MEDICAL VENDOR	PAYMENTS		OPB LOG NUM	IBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 09			159	-	IB		
SUBMISSION DATE: 02/22/2023			Approval and Authority: approved by the Joint Legislative Committee on the Budget ATE: 8/11/33 Rel				
AGENCY BA-7 NUMBER: #3 FEDERA	AL AUTHORITY						
HEAD OF BUDGET UNIT: TARA A. I	2						
TITLE: MEDICAID EXECUTIVE DIRE							
SIGNATURE (Certifies that the information provid		t of vour					
knowledge): Jara a. Lettane						-	
MEANS OF FINANCING	CURRENT	CURRENT		NT	REVISED		
	FY 2022-202	3	(+) or (-)		FY 2022-20	23	
GENERAL FUND BY:							
DIRECT	\$2,078,910,529			\$0	\$2,078,	910,529	
INTERAGENCY TRANSFERS	\$119,632,199			\$0	\$119,	632,199	
FEES & SELF-GENERATED	\$641,272,669			\$0		272,669	
Regular Fees & Self-generated		41,272,669		\$0		1,272,669	
Subtotal of Fund Accounts from Page 2		\$0	\$0		1		
STATUTORY DEDICATIONS	\$1,324	,640,230		\$0		640,230	
LA Medical Assistance Trust Fund (H08)	\$9	82,819,274		\$0		2,819,274	
Louisiana Fund (Z13)	\$	11,879,184		\$0	\$1	1,879,184	
Subtotal of Dedications from Page 2	\$329,941,772			\$0	\$32	9,941,772	
FEDERAL	\$13,484,638,330		\$589	\$589,294,443		932,773	
TOTAL	\$17,649,093,957		\$589	\$589,294,443		388,400	
AUTHORIZED POSITIONS		0	0				
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0	0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Payments to Private Providers	\$16,296,661,021	0	\$543,085,034	0	\$16,839,746,055	0	
Payments to Public Providers	\$240,914,495	0	\$7,968,106	0	\$248,882,601	0	
Medicare Buy-Ins and Supplements	\$742,596,185	0	\$21,751,103	0	\$764,347,288	0	
Uncompensated Care Costs	\$368,922,256	0	\$16,490,200	0	\$385,412,456	0	
Chloringerisated date costs	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$17,649,093,957	0	\$589,294,443	0	\$18,238,388,400	0	

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: 306 - MEDICAL VENDOR PAYMENTS	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09	
SUBMISSION DATE: 02/22/2023	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: #3 FEDERAL AUTHORITY	ADDENDOM TO PAGE T

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. **ADJUSTMENT** REVISED **MEANS OF FINANCING** CURRENT 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 \$0 SUBTOTAL (to Page 1) **\$0** \$0 STATUTORY DEDICATIONS \$24,398,481 \$0 \$24,398,481 Health Excellence Fund (Z17) \$0 \$5,048,896 \$5,048,896 Medicaid Trust Fund for the Elderly (H19) New Opportunities Waiver (NOW) Fund \$43,348,066 \$0 \$43,348,066 $(H^{\perp},0)$ \$0 \$257,146,329 \$257,146,329 Hospital Stabilization Fund (H37) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$329,941,772 \$0 \$329,941,772 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:						
2.	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
A - A - A - A - A - A - A - A - A - A -	\$0	0	\$0	0	\$0	0
A second	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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?

The source of funding is Federal Funds from Medicaid Title XIX of the Social Security Act.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
GENERAL FUND BY:					<u> </u>
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	\$589,294,443	\$0	\$0	\$0	- \$0
TOTAL	\$589,294,443	\$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 BA-7 requests additional Federal Budget Authority associated with the extension of enhanced Federal Medical Assistance Percentage (eFMAP) through FY 23 and MCO costs related to the Public Health Emergency (PHE).

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.

Approval of this BA-7 will provide Medicaid with the appropriate Federal Budget Authority to fund the extension of eFMAP through FY 23 and MCO costs related to the PHE.

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: (KEY) Through the Uncompensated Care Costs activity, to encourage hospitals and other providers to provide access to medical care for the uninsured.

ᆏ		PER	FORMANCE STA	NDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
=		FY 2022-2023	(+) OR (-)	FY 2022-2023
S	Total DSH funds collected in millions (PI#17040)	368.9	16.5	385.4
K	Total federal funds collected in millions (PI#17041)	248.6	16.5	265.1
S	Total state match in millions (PI#17042)	120.3	0	120.3

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

The adjustments are necessary to update the total and federal authority in the UCC program for the adjustments made through this BA-7.

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 BA-7 requests additional Federal Budget Authority associated with the extension of enhanced eFMAP through FY 23 and MCO costs related to the PHE.

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

Not applicable.

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

Failure to approve this BA-7 would result in Medical Vendor Payments not having adequate Federal Budget Authority to fund the extension of eFMAP through FY 23 and MCO costs related to the PHE.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	ADJUSTMENT 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:			A CONTRACTOR					
Direct	\$1,587,360,928	\$0	\$1,587,360,928	\$0	\$0	\$0	\$0	
Interagency Transfers	\$105,543,851	\$0	\$105,543,851	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$616,555,215	\$0	\$616,555,215	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$1,315,492,364	\$0	\$1,315,492,364	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$12,671,708,663	\$543,085,034	\$13,214,793,697	\$0	\$0	\$0	\$0	
TOTAL MOF	\$16,296,661,021	\$543,085,034	\$16,839,746,055	\$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	\$16,296,661,021	\$543,085,034	\$16,839,746,055	\$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	\$16,296,661,021	\$543,085,034	\$16,839,746,055	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
	0	- 0	U	0	0	0	-	
*Dedicated Fund Accounts:	0010 555 015		4010 555 615	0.0	00		0.0	
Reg. Fees & Self-generated [Select Fund Account]	\$616,555,215 \$0	\$0 \$0	\$616,555,215 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
LA Medical Assistance Trust	\$973,671,408	\$0	\$973,671,408	\$0	\$0	\$0	\$0	
Fund (H08) Louisiana Fund (Z13)	\$11,879,184	\$0	\$11,879,184	\$0	\$0	\$0	\$0	
Health Excellence Fund (Z17)	\$24,398,481	\$0	\$24,398,481	\$0	\$0	\$0	\$0	
New Opportunities Waiver (NOW) Fund (H30)	\$43,348,066	\$0	\$43,348,066	\$0	\$0	\$0	\$0	
Hospital Stabilization Fund (H37)	\$257,146,329	\$0	\$257,146,329	\$0	\$0	\$0	\$0	
Medicaid Trust Fund for the Elderly (H19)	\$5,048,896	\$0	\$5,048,896	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$543,085,034	\$543,085,034
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	\$543,085,034	\$543,085,034
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	\$543,085,034	\$543,085,034
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 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

	CURRENT REQUESTED		REVISED	ADJU	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	\$52,812,641	\$0	\$52,812,641	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0	
FEDERAL FUNDS		\$7,968,106	\$186,922,094	\$0	\$0	\$0	\$0	
The state of the s	\$178,953,988						\$0	
TOTAL MOF	\$240,914,495	\$7,968,106	\$248,882,601	\$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	\$50,442,600	\$0	\$50,442,600	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$190,471,895	\$7,968,106	\$198,440,001	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0					
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$240,914,495	\$7,968,106	\$248,882,601	\$0	\$0	\$0	\$0	
POSITIONS				120				
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:					***************************************			
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$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 \$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	
[Sele " Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

PAYMENTS TO PUBLIC PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$7,968,106	\$7,968,106
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	\$7,968,106	\$7,968,106
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	\$7,968,106	\$7,968,106
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	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

PROGRAM 3 NAME:	MEDICARE BU	JY-INS & SUPF	PLEMENTS				
	CURRENT	REQUESTED	REVISED	ADJU	STMENT 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:							
Direct	\$357,232,430	\$0	\$357,232,430	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	-	-					
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$385,363,755	\$21,751,103	\$407,114,858	\$0	\$0	\$0	\$0
TOTAL MOF	\$742,596,185	\$21,751,103	\$764,347,288	\$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	\$742,596,185	\$21,751,103	\$764,347,288	\$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
			\$0	-			\$0
UNALLOTTED	\$0	\$0		\$0	\$0	\$0	
TOTAL EXPENDITURES	\$742,596,185	\$21,751,103	\$764,347,288	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclasified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$21,751,103	\$21,751,103
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	\$21,751,103	\$21,751,103
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	\$21,751,103	\$21,751,103
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: UNCOMPENSATED CARE COSTS

PROGRAM 4 NAME:	UNCOMPENS	ATED CARE C	OSTS				
	CURRENT	REQUESTED	REVISED	ADJU	STMENT 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:			111				
Direct	\$81,504,530	\$0	\$81,504,530	\$0	\$0	\$0	\$0
Interagency Transfers	\$14.088,348	\$0	\$14,088,348	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$24,717,454	\$0	\$24,717,454	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$248,611,924	\$16,490,200	\$265,102,124	\$0	\$0	\$0	\$0
TOTAL MOF	\$368,922,256	\$16,490,200	\$385,412,456	\$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	\$239,719,184	\$16,490,200	\$256,209,384	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$129,203,072	\$0	\$129,203,072	\$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	\$368,922,256	\$16,490,200	\$385,412,456	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$24,717,454	\$0	\$24,717,454	\$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	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [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:

UNCOMPENSATED CARE COSTS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$16,490,200	\$16,490,200
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	\$16,490,200	\$16,490,200
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	\$16,490,200	\$16,490,200
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

- 14.

QUESTIONNAIRE ANALYSIS

306 - MEDICAL VENDOR PAYMENTS

ase reference question numbers, provide detailed information and use continuation sheets as need

GENERAL PURPOSE

This BA-7 requests additional Federal Budget Authority associated with the extension of enhanced Federal Medical Assistance Percentage (eFMAP) through FY 23 and MCO costs related to the Public Health Emergency (PHE).

REVENUES

MEANS OF FINANCING	AN	10UNT
State General Fund	\$	-
Interagency Transfers	\$	-
Fees & Self-Generated	\$	-
Statutory Dedications	\$	-
Federal Funds	\$ 589	,294,443
TOTAL REVENUES:	\$ 589	,294,443

EXPENDITURES

PROGRAM	AMOUNT	CATEGORY
Payments to Private Providers	\$ 543,085,034	Other Charges
Payments to Public Providers	\$ 7,968,106	Interagency Transfers
Medicare Buy-ins & Supplements	\$ 21,751,103	Other Charges
Uncomensated Care Costs	\$ 16,490,200	Other Charges
TOTAL EXPENDITURES:	\$ 589,294,443	

OTHER

Budget Contact: Anthony Shamis, Medicaid Program Manager 3

Bureau of Health Services Financing, Financial Management and Operations

Phone Number: (225) 342-9493

Email Address: Anthony.Shamis3@la.gov

DEPARTMENT: HEALTH	F	OR OPB U	SE ONLY			
AGENCY: Acadiana Area Human Servi	ces District		OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 09-325			158	2	2	
SUBMISSION DATE: 02/13/23		***************************************	Approval and Authority:			
AGENCY BA-7 NUMBER: 1						
	-02		Approved	by the	Joint Legisla	ative
HEAD OF BUDGET UNIT: Brad Farmer					n the Budget	
TITLE: Executive Director					The Eddbor	
SIGNATURE (Certifies that the information provided knowledge):		est of your	DATE: 3	1/23	PR	
MEANS OF FINANCING	CURREN	IT	ADJUSTME	NT I	REVISED	
	FY 2022-2		(+) or (-)		FY 2022-202	
GENERAL FUND BY:						
DIRECT	\$17,636,138			\$0	\$17.6	36,138
INTERAGENCY TRANSFERS	\$5,107,914			\$0		07,914
FEES & SELF-GENERATED	\$1,536,196			\$0		36,196
Regular Fees & Self-generated		\$1,536,196		\$0		1,536,196
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	\$403,500		\$403,500	
TOTAL	\$24	,280,248	\$403,500		\$24,683,748	
AUTHORIZED POSITIONS		0		0		
AUTHORIZED OTHER CHARGES		119		0	11	
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		119	0		119	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
AAHSD (Program 1000)	\$24,280,248	119	\$403,500	0	\$24,683,748	119
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
ACCUMANTAL	\$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	\$24,280,248	119	\$403,500	0	\$24,683,748	119

Page 1

DEPARTMENT: HEALTH	FOR OPB USE ONLY		
AGENCY: Acadiana Area Human Services District	OPB LOG NUMBER AGENDA NÜMBER		
SCHEDULE NUMBER: 09-325			
SUBMISSION DATE: 02/13/23	ADDENDUM TO DAGE 4		
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
الأن	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			
[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 publicativities to medically be transferred to Dage 1

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0.	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	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
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? This request provides an increase in Federal Funds to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMSHA) Grant. In order for Acadiana Human Service District (AAHSA) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care or veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.

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	\$403,500	\$0	\$0	\$0	\$0
TOTAL	\$403,500	\$0	\$0	\$0	\$0

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

Grant was awarded in fiscal year 23 and has requirements that must be met this fiscal year. Postponing this request will jeopardize the grant award. This BA7 is needed to have authority to accept grant funds and accomplish goals of the grant.

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.

OBJECTIVE:

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will result in the establishment of federal budget authority for FY-23 to meet requirements of awarded CCBHC grant.

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.)

급		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
5		FY 2022-2023	(+) OR (-)	FY 2022-2023
			2	
·				

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

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

The approval of this BA-7 will have a positive impact to increase access to improve the quality of community mental and substance use disorder treatment services through the expansion of CCBHCs. CCBHCs provide person- and family-centered integrated services.

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

This BA-7 will aid in meeting existing Performance Indicators.

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 request will prevent AAHSD from carrying out their missions and goals related to the grant award.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Acadiana Area Human Services District

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	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	\$17,636,138	\$0	\$17,636,138	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,107,914	\$0	\$5,107,914	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,536,196	\$0	\$1,536,196	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$403,500	\$403,500	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,280,248	\$403,500	\$24,683,748	\$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	\$176,100	\$0	\$176,100	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$170,100	\$0	\$0	\$0	\$0
Other Charges	\$23,545,515	\$403,500	\$23,949,015	\$0	\$0	\$0	\$0
Debt Services	\$0	\$403,300	\$23,949,013	\$0	\$0	\$0	\$0
Interagency Transfers	\$558,633			\$0	\$0	\$0	\$0
Acquisitions		\$0	\$558,633				
	\$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	\$24,280,248	\$403,500	\$24,683,748	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	119	0	119	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	119	0	119	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,536,196	\$0	\$1,536,196	\$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] [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
[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 1 NAME: Acadiana Area Human Services District

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$403,500	\$403,500
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	\$403,500	\$403,500
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	\$0	\$0	\$0	\$403,500	\$403,500
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	7					
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

BA-7 QUESTIONNAIRE

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

 This request provides an Increase in Federal Funds to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMSHA) Grant in the amount of \$403,500.

REVENUES

 MOF
 Description
 Amount

 2.
 Federal TOTAL
 CCBH Grant CCBH Grant S403,500
 \$403,500

EXPENDITURES

9. This request provides an increase in Federal Funds to accept the CCBHC Substance Abuse and Mental Health Services Administration (SAMSHA) Grant. In order for Acadiana Human Service District (AAHSA) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care or veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.

11. Expenditure

Object Description Amount

 5600000
 Other Charges
 \$403,500

 TOTAL
 \$403,500

OTHER

Į.

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

Brad Farmer, Executive Director 337-262-4190 Brad Farmer@la.gov

Yancey Mire, Director of Behavioral Health 337-262-1611 yancey.mire@la.gov

Daniel Leger, Accountant Administrator 2 337-262-4189 Daniel,Leger@la.gov

DEPARTMENT: Health	FOR OPB USE ONLY					
AGENCY: Office for Citizens with	Dev. Disabilities		OPB LOG NUM	BER	AGENDA NUME	ER
SCHEDULE NUMBER: 09-340			152		3	
SUBMISSION DATE: December 22	. 2022		Approval and Authority	:		
AGENCY BA-7 NUMBER: 03	,		voa mys.	: hy the	e Joint Legis	lativo
HEAD OF BUDGET UNIT: Julie Fo	ster-Hagan				on the Budge	
TITLE: Assistant Secretary	oter-riagan	_				
SIGNATURE Certifies that the information pro	uided in correct and true to	the best of	DAVE: 2	17/23	F	el
your knowledge): with s	VIDEO IS CONTECT AND ADE TO	(He best of				
MEANS OF FINANCING	CURRE	T	ADJUSTME	NT	REVISED	4
	FY 2022-2	023	(+) or (-)		FY 2022-20	23
GENERAL FUND BY:						
DIRECT	\$42	,536,245	100200300000000000000000000000000000000	\$0	\$42,	536,245
INTERAGENCY TRANSFERS	\$151	,903,843		\$0		903,843
FEES & SELF-GENERATED	\$3	3,986,265		\$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		9	
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL		,021,584	\$2,344,154		\$9,365,73	
TOTAL	\$205	,447,937	\$2,344,154		\$207,792,09	
AUTHORIZED POSITIONS		1,682	0		1,6	
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		90		0		
TOTAL POSITIONS		1,772		0		1,772
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$16,354,838	101	\$0	0	\$16,354,838	101
Community-Based	\$35,582,631	54	\$2,344,154	0	\$37,926,785	54
Pincrest SSC	\$129,658,885	1,416	\$0	0	\$129,658,885	1,416
Central LA SSC	\$23,200,213	197	\$0	0	\$23,200,213	197
Auxiliary	\$651,370	4	\$0	0	\$651,370	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				
j	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$205,447,937	1,772	\$2,344,154	0	\$207,792,091	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: December 22, 2022	
AGENCY BA-7 NUMBER: 03	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	90	\$0						
SUBTOTAL (to Page 1)	\$0	\$0	\$0						
STATUTORY DEDICATIONS									
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
SUBTOTAL (to Page 1)	\$0	\$0	. \$0						

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is Federal Funds. This request provides for the use of American Rescue Plan Act (ARPA) of 2021 Part C of the Individuals with Disabilities Education Act (IDEA). IDEA authorizes the assistance to States to support the provision of special education and related services to children with disabilities and the provision and coordination of early intervention services for infants and toddlers with disabilities and their families, respectively.

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	\$2,344,154	\$692,983	\$0	\$0	\$ 0
TOTAL	\$2,344,154	\$692,983	\$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. Funds are available for obligation by Part C lead agencies between July 1, 2021 and September 30, 2023 and must be liquidated by January 28, 2024.

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

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 implements statewide systems of coordinated, comprehensive, multidisciplinary, interagency programs to make early intervention services available to infants and toddlers with disabilities and their families.

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	DARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
3		FY 2022-2023	(+) OR (-)	FY 2022-2023

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 axisting 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			rariedada a hidisa deliquindos esta esta esta esta esta esta esta est	erievusskiskivussaus rannusuusitinustoriiussauku		
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT 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:				· ·			
Direct	\$16,224,488	\$0	\$16,224,488	\$0	\$0	\$0	\$0
Interagency Transfers	\$130,350	\$0	\$130,350	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,354,838	\$0	\$16,354,838	\$0	\$0	\$0	\$0
EXPENDITURES:	Night-Quithings proses and a constant	concension massive measing and the concension of the constitution	# 1000 Constant Const		ec een (Henry tragen) etter agen agen en English (171)	etti Van 1800-et i pattikke ji su krjavskimati. Hav	
Salaries	\$7,316,147	\$0	\$7,316,147	\$0	\$0	\$0	\$0
Other Compensation	\$110,792	\$0	\$110,792	\$0	\$0	\$0	\$0
Related Benefits	\$7,137,501	\$0	\$7,137,501	\$0	\$0	\$0	\$0
Travel	\$166,214	\$0	\$166,214	\$0	\$0	\$0	\$0
Operating Services	\$352,291	\$0	\$352,291	\$0	\$0	\$0	\$0
Supplies	\$88,448	\$0	\$88,448	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$16,354,838	\$0	\$0	\$0	\$0
POSITIONS	i più ingritari i salabatana i para della salabatana della salabatana i para d	^^************************************			n nemenan panaranahan menandahan darah	and product and activities activities activities activities and activities	ne franchista de la companya del companya del companya de la compa
Classified	89	0	89	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	90	0	90	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	11	0	11	0	0	0	0
TOTAL POSITIONS	101	0	101	0	ĺ	o	0
*Dedicated Fund Accounts:	in the second		. 1		ومع والمدارة	Anton An	
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	<u> </u>		40		60	- 60	40
[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
[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
[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:

Administration

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 state of the s	**************************************	nach a was Vermannappenne gehr (1941) (an 1741 a de dùthanann) -	AND AND THE PROPERTY OF THE PR	n Y Program (Andrews Andrews A
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	and the second s	9-01-00-0 0 686 866 - 10-01-01-01-01-01-01-01-01-01-01-01-01-0	kyseegannoseannonna sukenti (valytitäänykeiveeval keytööyte		the manufacture of the second	neneronal control of the state
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 2 NAME: Community-Based

PROGRAW 2 NAME:	Community-ba	seu			-		naganaga an espiripi piripi piripi piripi pira an araanaga da dapi pad dabaga da da
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
meano or financia.	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	\$0	\$26,311,757	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,731,790	\$0	\$1,731,790	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$517,500	\$0	\$517,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,021,584	\$2,344,154	\$9,365,738	\$692,983	\$0	\$0	\$0
TOTAL MOF	\$35,582,631	\$2,344,154	\$37,926,785	\$692,983	\$0	\$0	\$0
EXPENDITURES:		The second secon					
Salaries	\$4,137,337	\$0	\$4,137,337	\$0	\$0	\$0	\$0
Other Compensation	\$445,010	\$0	\$445,010	\$0	\$0	\$0	\$0
Related Benefits	\$2,211,007	\$0	\$2,211,007	\$0	\$0	\$0	\$0
Travel	\$96,311	\$0	\$96,311	\$0	\$0	\$0	\$0
Operating Services	\$147,364	\$0	\$147,364	\$0	\$0	\$0	\$0
Supplies	\$88,580	\$0	\$88,580	\$0	\$0	\$0	\$0
Professional Services	\$8,219,245	\$0	\$8,219,245	\$0	\$0	\$0 \$0	\$0
Other Charges	\$19,674,630	\$2,344,154	\$22,018,784	\$692,983	\$0	\$0	\$0 \$0
Debt Services	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Interagency Transfers	\$537,401	\$0	\$537,401	\$0	\$0	\$	THE PERSON NAMED AND ADDRESS OF THE PERSON NAMED AND ADDRESS O
CONTROL OF THE STREET OF THE S	************	· · · · · · · · · · · · · · · · · · ·	**************************************			\$0	\$0 20
Acquisitions	\$25,746	\$0	\$25,746	\$0	\$0	\$0	\$0
Major Repairs UNALLOTTED	\$0 \$0	\$0	\$0.	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$35,582,631	\$2,344,154	\$37,926,785	\$692,983	\$0	\$0	\$0
POSITIONS							
Classified	52	0	52	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	53	0	53	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	O
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	54	0	54	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$517,500	\$0	\$517,500	\$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:	60.1	40			**	,	
[Sefect Statutory Dedication] [Sefect 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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 20	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 60	\$0	\$0 80
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$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	\$2,344,154	\$2,344,154
EXPENDITURES:			State Control of the	No. 2 of THE 141 of a Contract of the Contract		Model (thousand a bring his territory and a second
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	\$2,344,154	\$2,344,154
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	\$2,344,154	\$2,344,154
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		n-Anti-fy ann ann gan ngundhallan ann a' tholas à ann ann	- Newsymmidelites () and (10 at 10 lists) and Art of Art of Artifect and a state of the state of		infrance is a manufacture and the second second second and an administration of the second se	
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 3 NAME: Pinecrest Supports and Services Center (PSSC)

Unclassified TOTAL T.O. POSITIONS 1. Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1.	\$0 490 395 \$0 \$0 \$0 \$885 724 345 640 377 \$0 64 317 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$32,81	\$0 1,490 7,395 \$0 \$0 \$8,885 8,829 6,575 3,724 1,345 9,640 1,377 7,064 3,317	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 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
GENERAL FUND BY: Direct Interagency Transfers \$126,881 Fees & Self-Generated * \$2,777 Statutory Dedications ** FEDERAL FUNDS TOTAL MOF \$129,658 EXPENDITURES: Salaries \$63,438 Other Compensation \$875 Related Benefits \$32,816 Travel \$111 Operating Services \$4,799 Supplies \$8,064 Professional Services \$1,267 Other Charges \$3,123 Debt Services Interagency Transfers \$13,243 Acquisitions \$985 Major Repairs \$933 UNALLOTTED TOTAL EXPENDITURES \$129,658 POSITIONS Classified 1 Unclassified TOTAL T.O. POSITIONS 1 Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1	\$0 490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$126,88 \$2,777 \$129,65 \$63,43 \$87 \$32,81 \$11 \$4,79 \$8,06 \$1,26 \$3,12	\$0 1,490 7,395 \$0 \$0 8,885 3,829 5,575 3,724 1,345 9,640 4,377 7,064 3,317 \$0	FY	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Direct Interagency Transfers \$126,881 Fees & Self-Generated * \$2,777 Statutory Dedications ** FEDERAL FUNDS TOTAL MOF \$129,658 EXPENDITURES: Salaries \$63,438 Other Compensation \$875 Related Benefits \$32,816 Travel \$111 Operating Services \$4,799 Supplies \$8,064 Professional Services \$1,267 Other Charges \$3,123 Debt Services Interagency Transfers \$13,243 Acquisitions \$985 Major Repairs \$933 UNALLOTTED TOTAL EXPENDITURES \$129,658 POSITIONS Classified 1 Unclassified TOTAL T.O. POSITIONS 1 Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1	\$0 \$0 \$0 \$8885 \$29 \$575 \$640 \$317 \$0 \$123	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,777 \$129,65 \$63,43 \$87 \$32,81 \$11 \$4,79 \$8,06 \$1,26 \$3,12	1,490 7,395 \$0 8,885 8,885 8,829 6,575 3,724 1,345 9,640 1,377 7,064 3,317 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Interagency Transfers \$126,881 Fees & Self-Generated * \$2,777 Statutory Dedications *** FEDERAL FUNDS TOTAL MOF \$129,658 EXPENDITURES: Salaries \$63,438 Other Compensation \$875, Related Benefits \$32,816 Travel \$111, Operating Services \$4,799 Supplies \$8,064 Professional Services \$1,267 Other Charges \$3,123, Debt Services Interagency Transfers \$13,243, Acquisitions \$985 Major Repairs \$933 UNALLOTTED TOTAL EXPENDITURES \$129,658, POSITIONS Classified 1, Unclassified TOTAL T.O. POSITIONS 1, Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1,	\$0 \$0 \$0 \$8885 \$29 \$575 \$640 \$317 \$0 \$123	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,777 \$129,65 \$63,43 \$87 \$32,81 \$11 \$4,79 \$8,06 \$1,26 \$3,12	1,490 7,395 \$0 8,885 8,885 8,829 6,575 3,724 1,345 9,640 1,377 7,064 3,317 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Fees & Self-Generated * \$2,777 Statutory Dedications *** FEDERAL FUNDS TOTAL MOF \$129,658 EXPENDITURES: Salaries \$63,438 Other Compensation \$875 Related Benefits \$32,816 Travel \$111 Operating Services \$4,799 Supplies \$8,064 Professional Services \$1,267 Other Charges \$3,123 Debt Services Interagency Transfers \$13,243 Acquisitions \$985 Major Repairs \$933 UNALLOTTED TOTAL EXPENDITURES \$129,658 POSITIONS Classified 1, Unclassified TOTAL T.O. POSITIONS 1, Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1,	\$95 \$0 \$0 \$885 \$29 575 640 3377 \$0 \$123	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,777 \$129,65 \$63,43 \$87 \$32,81 \$11 \$4,79 \$8,06 \$1,26 \$3,12	7,395 \$0 \$0 8,885 3,829 5,575 3,724 1,345 9,640 1,377 7,064 3,317		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Statutory Dedications ** FEDERAL FUNDS TOTAL MOF \$129,658 EXPENDITURES: Salaries \$63,438 Other Compensation \$875, Related Benefits \$32,816, Travel \$111, Operating Services \$4,799 Supplies \$8,064 Professional Services \$1,267 Other Charges \$3,123, Debt Services Interagency Transfers \$13,243, Acquisitions \$985, Major Repairs \$933, UNALLOTTED TOTAL EXPENDITURES \$129,658, POSITIONS Classified 1, Unclassified TOTAL T.O. POSITIONS 1, Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1,	\$0 \$0 \$885 575 724 3345 640 3377 064 317 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$129,65 \$63,43 \$87 \$32,81 \$11 \$4,79 \$8,06 \$1,26 \$3,12	\$0 \$0 8,885 8,829 5,575 3,724 1,345 9,640 1,377 7,064 3,317 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
### FEDERAL FUNDS TOTAL MOF \$129,658 EXPENDITURES: Salaries \$63,438 Other Compensation \$875, Related Benefits \$32,816, Travel \$111, Operating Services \$4,799, Supplies \$8,064, Professional Services \$1,267, Other Charges \$3,123, Debt Services Interagency Transfers \$13,243, Acquisitions \$985, Major Repairs \$933, UNALLOTTED TOTAL EXPENDITURES \$129,658, POSITIONS Classified 1, Unclassified 1, Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1,	\$0 \$8885 \$3889 \$575 \$724 \$3345 \$640 \$377 \$0 \$123	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$63,43 \$87 \$32,81 \$11 \$4,79 \$8,06 \$1,26 \$3,12	\$0 8,885 8,829 6,575 3,724 1,345 9,640 1,377 7,064 3,317		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
TOTAL MOF \$129,658 EXPENDITURES: \$63,438 Other Compensation \$875 Related Benefits \$32,816 Travel \$111 Operating Services \$4,799 Supplies \$8,064 Professional Services \$1,267 Other Charges \$3,123 Debt Services Interagency Transfers \$13,243 Acquisitions \$985 Major Repairs \$933 UNALLOTTED TOTAL EXPENDITURES \$129,658 POSITIONS 1 Classified 1 Unclassified 1 TOTAL T.O. POSITIONS 1 Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1	8885 8329 575 724 3345 640 3377 \$0 123	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$63,43 \$87 \$32,81 \$11 \$4,79 \$8,06 \$1,26 \$3,12	3,885 3,829 5,575 3,724 1,345 9,640 1,377 7,064 3,317 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
EXPENDITURES: \$63,438 Salaries \$63,438 Other Compensation \$875 Related Benefits \$32,816 Travel \$111 Operating Services \$4,799 Supplies \$8,064 Professional Services \$1,267 Other Charges \$3,123 Debt Services Interagency Transfers \$13,243 Acquisitions \$985 Major Repairs \$933 UNALLOTTED TOTAL EXPENDITURES \$129,658 POSITIONS 1 Classified 1 Unclassified 1 TOTAL T.O. POSITIONS 1 Other Charges Positions Non-TO FTE Positions 1 TOTAL POSITIONS 1	8829 575 724 3345 6840 3377 0064 \$0 1123	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$63,43 \$87 \$32,81 \$11 \$4,79 \$8,06 \$1,26 \$3,12	3,829 5,575 3,724 1,345 9,640 1,377 7,064 3,317		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Salaries \$63,438. Other Compensation \$875. Related Benefits \$32,816. Travel \$111. Operating Services \$4,799. Supplies \$8,064. Professional Services \$1,267. Other Charges \$3,123. Debt Services Interagency Transfers \$13,243. Acquisitions \$985. Major Repairs \$933. UNALLOTTED \$129,658. POSITIONS 1. Classified 1. Unclassified 1. TOTAL T.O. POSITIONS 1. Other Charges Positions Non-TO FTE Positions 1. TOTAL POSITIONS 1.	575 724 345 640 377 064 317 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$87 \$32,81 \$11 \$4,79 \$8,06 \$1,26 \$3,12	5,575 3,724 1,345 9,640 1,377 7,064 3,317		\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Other Compensation \$875. Related Benefits \$32,816. Travel \$111. Operating Services \$4,799. Supplies \$8,064. Professional Services \$1,267. Other Charges \$3,123. Debt Services Interagency Transfers \$13,243. Acquisitions \$985. Major Repairs \$933. UNALLOTTED TOTAL EXPENDITURES \$129,658. POSITIONS Classified 1. Unclassified TOTAL T.O. POSITIONS 1. Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1.	575 724 345 640 377 064 317 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$87 \$32,81 \$11 \$4,79 \$8,06 \$1,26 \$3,12	5,575 3,724 1,345 9,640 1,377 7,064 3,317		\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Other Compensation \$875. Related Benefits \$32,816. Travel \$111. Operating Services \$4,799. Supplies \$8,064. Professional Services \$1,267. Other Charges \$3,123. Debt Services Interagency Transfers \$13,243. Acquisitions \$985. Major Repairs \$933. UNALLOTTED TOTAL EXPENDITURES \$129,658. POSITIONS Classified 1. Unclassified TOTAL T.O. POSITIONS 1. Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1.	575 724 345 640 377 064 317 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$87 \$32,81 \$11 \$4,79 \$8,06 \$1,26 \$3,12	5,575 3,724 1,345 9,640 1,377 7,064 3,317		\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Related Benefits \$32,816 Travel \$111 Operating Services \$4,799 Supplies \$8,064 Professional Services \$1,267 Other Charges \$3,123 Debt Services Interagency Transfers \$13,243 Acquisitions \$985 Major Repairs \$933 UNALLOTTED TOTAL EXPENDITURES \$129,658 POSITIONS Classified 1, Unclassified 1, Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1,	724 345 640 377 064 317 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$32,81 \$11 \$4,79 \$8,06 \$1,26 \$3,12	3,724 1,345 9,640 1,377 7,064 3,317 \$0		\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Travel \$111 Operating Services \$4,799 Supplies \$8,064 Professional Services \$1,267 Other Charges \$3,123 Debt Services Interagency Transfers Interagency Transfers \$13,243 Acquisitions \$985 Major Repairs \$933 UNALLOTTED TOTAL EXPENDITURES TOTAL EXPENDITURES \$129,658 POSITIONS 1 Classified 1 Unclassified 1 TOTAL T.O. POSITIONS 1 Other Charges Positions Non-TO FTE Positions 1 TOTAL POSITIONS 1	345 640 377 064 317 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$11 \$4,79 \$8,06 \$1,26 \$3,12	1,345 9,640 1,377 7,064 3,317 \$0		\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Operating Services \$4,799 Supplies \$8,064 Professional Services \$1,267 Other Charges \$3,123 Debt Services Interagency Transfers \$13,243 Acquisitions \$985 Major Repairs \$933 UNALLOTTED TOTAL EXPENDITURES \$129,658 POSITIONS Classified 1 Unclassified 1 Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1	640 377 064 317 \$0	\$0 \$0 \$0 \$0 \$0	\$4,79 \$8,06 \$1,26 \$3,12	9,640 1,377 7,064 3,317 \$0		\$0 \$0	\$0 \$0	\$C	\$0 \$0 \$0
Supplies \$8,064 Professional Services \$1,267 Other Charges \$3,123 Debt Services Interagency Transfers \$13,243 Acquisitions \$985 Major Repairs \$933 UNALLOTTED TOTAL EXPENDITURES \$129,658 POSITIONS Classified 1, Unclassified 1, Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1,	377 064 317 \$0 123	\$0 \$0 \$0 \$0	\$8,06 \$1,26 \$3,12	1,377 7,064 3,317 \$0	A Contract of the second	\$0	\$0	\$0	\$0
Professional Services \$1,267. Other Charges \$3,123. Debt Services Interagency Transfers \$13,243. Acquisitions \$985. Major Repairs \$933. UNALLOTTED TOTAL EXPENDITURES \$129,658. POSITIONS Classified 1, Unclassified TOTAL T.O. POSITIONS 1, Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1,	064 317 \$0 123	\$0 \$0 · \$0	\$1,26 \$3,12	7,064 3,317 \$0				<u> </u>	
Other Charges \$3,123 Debt Services Interagency Transfers \$13,243 Acquisitions \$985 Major Repairs \$933 UNALLOTTED TOTAL EXPENDITURES \$129,658 POSITIONS Classified 1 Unclassified TOTAL T.O. POSITIONS 1 Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1	\$17 \$0 123	\$0 • \$0	\$3,12	3,317 \$0	30,000	ΨΟ	ΨΨ		
Debt Services Interagency Transfers \$13,243, Acquisitions \$985, Major Repairs \$933, UNALLOTTED TOTAL EXPENDITURES \$129,658, POSITIONS Classified 1, Unclassified 1, Unclassified 1, Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1,	\$0 123	\$0		\$0	Ì	\$0	\$0		
Interagency Transfers \$13,243, Acquisitions \$985, Major Repairs \$933, UNALLOTTED TOTAL EXPENDITURES \$129,658, POSITIONS Classified 1, Unclassified TOTAL T.O. POSITIONS 1, Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1,	123		640.0		3	\$0	\$0	·	
Acquisitions \$985. Major Repairs \$933. UNALLOTTED TOTAL EXPENDITURES \$129,658. POSITIONS Classified 1. Unclassified TOTAL T.O. POSITIONS 1. Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1.		\$0	×9127/	1 122 1	<u></u>	\$0	\$0		
Major Repairs \$933. UNALLOTTED TOTAL EXPENDITURES \$129,658. POSITIONS Classified 1. Unclassified 1. Unclassified 1. Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1.	128	\$0		5,138		\$0	\$0		
UNALLOTTED TOTAL EXPENDITURES \$129,658 POSITIONS Classified 1 Unclassified TOTAL T.O. POSITIONS 1, Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1,			·		ļ		**************************************		
TOTAL EXPENDITURES \$129,658, POSITIONS Classified 1, Unclassified 7, TOTAL T.O. POSITIONS 1, Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1,	\$0	\$0 \$0	\$93	3,753		\$0 #0	\$0		
POSITIONS Classified 1, Unclassified 1, Unclassified 1, Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1,		THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TW	*400.05	\$0		\$0	\$0		
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Unclassified TOTAL T.O. POSITIONS Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1					ononice:	***************************************			
TOTAL T.O. POSITIONS 1, Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1,	305	0		1,305	2000	0	C	0	0
Other Charges Positions Non-TO FTE Positions TOTAL POSITIONS 1	33	0		33	1	0		0	0
Non-TO FTE Positions TOTAL POSITIONS 1	338	0		,338		0			0
TOTAL POSITIONS 1	0	0		0		0	C		0
anaronominamenta de la companya del companya de la companya del companya de la co	78	0		78		0) (0
	116	0		1,416	1000	0			0
*Dedicated Fund Accounts:					90000	W. Will W.		Anna Marian de Caración de Car	
Reg. Fees & Self-generated \$2,777		\$0	\$2,77			\$0	\$0		
[Select Fund Account]	\$0	\$0		\$0		\$0	\$0		
[Select Fund Account]	\$0	\$0		\$0		\$0	\$0	\$0	\$0
**Statutory Dedications: [Select Statutory Dedication]	\$0	1 60 1		\$0	Marajar Maraja	<i>a</i> ^ 1	40	, r	· · · · · · · · ·
[Select Statutory Dedication]		\$0 \$0		\$0		\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0 1	\$0		\$0	Manager A	\$0	\$0		
[Select Statutory Dedication]	\$0 \$0	\$0		\$0	al constant	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0		\$0	25.00	\$0	\$0		\$0
[Select Statutory Dedication]	\$0 \$0 \$0	\$0		\$0		\$0	\$0		
[Select Statutory Dedication]	\$0 \$0	\$0		\$0 \$0	M M	\$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:		The Control of Marie and Control of the Control of	or manufacture (Chiphala Aminish i di denini) prompani (quingquayaya		VSPCHINGER BRITISH BRITISH BRITISH BRITISH BANK A VITAN	en For Busicanthuse, Europe, and make muse paper perpent.
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		мы вышения и подделжения в мероне и формация (1916) до	a v ram a ver sem nega negarente in pina aparaja algunga (jalanga), jalan (jalanga), jalan (jalanga), jalan (ja Antonia kalanga)	populary minima and an analysis of the second secon	and the same of the same property of the same same same same same same same sam	270790000000000000000000000000000000000
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: Central Louisiana Supports and Services Center (CLSSC)

PROGRAM 4 NAME:	Central Louisia	na Supports an	d Services Cen	ter (CLSSC)	TP 300 of the Control	**************************************	TP Proposed and a state of the
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT/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:				A			
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:	those Misher transcriptions of the contract of	Multi-coordinate anni minima y properties	osoosna useemines variationis salainis salainis salainis salainis salainis salainis salainis salainis salainis		and the second section of the sectio	ментикан путуп Минадаличная	on deposit to the property of
Salaries	\$9,747,805	\$0	\$9,747,805	\$0	\$0	\$0	\$0
Other Compensation	\$76,392	\$0		\$0	\$0		
Related Benefits	\$4,966,871		\$76,392	§		\$0	\$0
		\$0	\$4,966,871	. \$0	\$0	\$0	\$0
Travel	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0
Operating Services	\$1,337,538	\$0	\$1,337,538	\$0	\$0	\$0	\$0
Supplies	\$1,714,508	\$0	\$1,714,508	\$0	\$0	\$0	\$0
Professional Services	\$416,480	\$0	\$416,480	\$0	\$0	\$0	\$0
Other Charges	\$591,060	\$0	\$591,060	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,764,494	\$0	\$1,764,494	\$0	\$0	\$0	\$0
Acquisitions	\$2,291,065	\$0.	\$2,291,065	\$0	\$0	\$0	\$0
Major Repairs	\$276,000	\$0	\$276,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,200,213	\$0	\$23,200,213	\$0	\$0	\$0	\$0
POSITIONS		· · · · · · · · · · · · · · · · · · ·	***************************************		· ·	manananang an on dan ng berandakting a uniq	
Classified	197	0	197	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	197	0	197	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	197	0	197	0	0	0	0
water to the second control of the second co	137		101		U .	<u> </u>	9
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$40,000	\$0	\$40,000	\$0	en.	60	60
[Select Fund Account]	\$40,000	\$0 \$0	\$40,000	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	apotadigi di minimi manimi			COLUMN COLUMN DESCRIPTION OF THE COLUMN DESC	we with the first of the second secon	<u>องอัฐเกษอยนางเหม่อมมาของเหมบายม</u>	renamerajs o oso entra acertición de la como
[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
[Select Statutory Dedication]	\$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	\$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			
Supplias	\$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			
Interduency 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		ne da de la fina de la della della la constitución y constitución de la constitución de l		enneng gane open pelododododo bishinin est cobiodro	kandhaulududdi Gallanus can arthur en ei eirean				
Classified	0	0	0	0	0	0			
Unclassified	0	0	0	0	0	O			
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 5 NAME:	Auxiliary								
MEANS OF FINANCING:	INANCING CURRENT REQUESTED REVISED				ADJUSTMENT OUTYEAR PROJECTIONS				
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 *	\$651,370	\$0	\$651,370	\$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	\$0		
EXPENDITURES:	Homeonenskingfinning nombodomiyo (1231) hagaa	doubu pddaeboaan epnoannunnnnns extox si	\(\sigma = = = = = + + + + + + + + + + + + + +		ennut-deseccescopolicistes desputer mobility	atipetinomiticity within Utilia a coocacacaaaa	त्र तरिकार के कार्योक्त प्रमृत्यू सहस्र सम्बन्धाः सम्बन्धाः सम्बन्धाः स्थापनाः स्थापनाः स्थापनाः स्थापनाः स्था -		
Salaries	\$154,302	\$0	\$154,302	\$0	\$0	\$0	\$0		
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Related Benefits	\$82,677	\$0	\$82,677	\$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	\$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	\$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	\$651,370	\$0	\$651,370	. \$0	\$0	\$0	\$0		
POSITIONS	ing trade and state of the stat	<u>คุมการครัสตะเกลียก คลาส เมนะคมมากการกา</u>	nnennaanakeetti raila saasaanasaan	- APP POOL A DOMENT AND A STATE OF THE STATE	مىرىكى ئىلىدىدىدىدىدىدىدىدىدىدىدىدىدىدىدىدىدىدى	nd ndarry værfin n prinsk rivst en nære værener	estanti da esta esta esta esta esta esta esta est		
Classified	4	O	4	0	0	0	0		
Unclassified	0	0	0	· ·	0	0	0		
TOTAL T.O. POSITIONS	4	0	4	0	0	0	o		
Other Charges Positions	0	0	0	0	0	0	o		
Non-TO FTE Positions	0	0	0	0	0	0	0		
TOTAL POSITIONS	4	0	4	0	0	0	0		
*Dedicated Fund Accounts:	ywytoronionionionionionionionionionionionionio								
Reg. Fees & Self-generated	\$651,370	\$0	\$651,370	\$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:						i i i i i i i i i i i i i i i i i i i			
[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		
[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]	\$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:		AND A SHARE WAY OF A COMPANION OF A				
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				per hak sindhali Padasa seana- en yezekeen en	tell man de le describbin de describbin de describbin de le describbin de describbin d	
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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose for this BA-7 is to provide for the use of American Rescue Plan Act (ARPA) of 2021 Part C of the Individuals with Disabilities Education Act (IDEA). IDEA authorize the assistance to States to support the provision of special education and related services to children with disabilities and the provision and coordination of early intervention services for infants and toddlers with disabilities and their families respectively.

REVENUES

Federal Funds - The funds must be used consistently with the current IDEA Part C statutory and regulatory requirements. IDEA Part C ARP funds may be used for any allowable purpose under Part C of the IDEA, including the direct provision of early intervention services to infants and toddlers with disabilities and their families, and implementing a statewide, comprehensive, coordinated, multidisciplinary, interagency system to provide early intervention services.

EXPENDITURES

9 \$2,344,154 Other Charges
See attached Summary - Funds may be used for all allowable purposes under Part C of IDEA and are subject to all requirements and provisions that apply to IDEA funds, including requirements under IDEA.

ADDITIONAL INFORMATION

\$1M of this funding will provide support to providers who were impacted by reduced caseloads during the pandemic through support payments. During Covid, our providers had reduced caseloads when they could not make visits to families or families withdrew from the program. This one- time payment is to support those whose income was impacted by serving fewer children. Our data system has claims processing information that has been reviewed each month. Our data system contractor generated a report showing claims processed by provider. These funds from the USDOE are intended to mitigate the impact of COVID on our providers. The budget line items were approved by them in our application for Federal Funds.

OTHER

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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

Charles Ayles Deputy Assistant Secretary 3 LDH, Office for Citizens with Dev. Disabilities

Phone: 225.342.6822

Julie.Hagan@LA.GOV Email:

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

BA-7 SUPPORT INFORMATION

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