

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

<b>DEPARTMENT:</b> Executive		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Executive Office		OPB LOG NUMBER		AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 01-100		141				
<b>SUBMISSION DATE:</b> December 22, 2022		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget                       JAN 13 2023                        APPROVED                 </div> Act 199 of 2022 - Section 11 Preamble				
<b>AGENCY BA-7 NUMBER:</b> 3 - Act 662						
<b>HEAD OF BUDGET UNIT:</b> Connie D. Nelson						
<b>TITLE:</b> Director of Finance and Administration						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2022-2023</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2022-2023</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$10,524,393	\$0	\$10,524,393			
INTERAGENCY TRANSFERS	\$4,829,134	\$467,500	\$5,296,634			
FEES & SELF-GENERATED	\$1,696,920	\$0	\$1,696,920			
Regular Fees & Self-generated	\$120,000	\$0	\$120,000			
Subtotal of Fund Accounts from Page 2	\$1,576,920	\$0	\$1,576,920			
STATUTORY DEDICATIONS	\$150,000	\$0	\$150,000			
Disability Affairs Trust Fund (P09)	\$150,000	\$0	\$150,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$3,082,562	\$0	\$3,082,562			
<b>TOTAL</b>	<b>\$20,283,009</b>	<b>\$467,500</b>	<b>\$20,750,509</b>			
AUTHORIZED POSITIONS	88	0	88			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	4	0	4			
<b>TOTAL POSITIONS</b>	<b>92</b>	<b>0</b>	<b>92</b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Administrative	\$20,283,009	92	\$467,500	0	\$20,750,509	92
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$20,283,009</b>	<b>92</b>	<b>\$467,500</b>	<b>0</b>	<b>\$20,750,509</b>	<b>92</b>

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

<b>DEPARTMENT:</b> Executive	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Executive Office	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 01-100		
<b>SUBMISSION DATE:</b> December 22, 2022	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 3 - Act 662		

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Children's Trust Dedicated Fund Account (S01A)	\$1,576,920	\$0	\$1,576,920
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$1,576,920</b>	<b>\$0</b>	<b>\$1,576,920</b>
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding is Interagency Transfers (\$467,500) from the Department of Children and Family Services as established by Act 662 of the 2022 Regular Session.

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
Funds are allocated in the current fiscal year. Act 662 of the 2022 Regular Session appropriated \$467,500 in State General Fund to the Department of Children and Family Services to support the state Governor's Office of Human Trafficking Prevention. Section 11 of Act 199 allows for the interagency transfer to result in a balance between a transfer of funds from the DCFS to the Governor's Office.

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

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>							
Direct	\$10,524,393	\$0	\$10,524,393	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,829,134	\$467,500	\$5,296,634	\$960,000	\$1,490,000	\$0	\$0
Fees & Self-Generated *	\$1,696,920	\$0	\$1,696,920	\$0	\$0	\$0	\$0
Statutory Dedications **	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,082,562	\$0	\$3,082,562	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$20,283,009</b>	<b>\$467,500</b>	<b>\$20,750,509</b>	<b>\$960,000</b>	<b>\$1,490,000</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$6,842,809	\$0	\$6,842,809	\$0	\$0	\$0	\$0
Other Compensation	\$170,100	\$0	\$170,100	\$0	\$0	\$0	\$0
Related Benefits	\$3,734,103	\$0	\$3,734,103	\$0	\$0	\$0	\$0
Travel	\$104,000	\$0	\$104,000	\$0	\$0	\$0	\$0
Operating Services	\$265,684	\$0	\$265,684	\$0	\$0	\$0	\$0
Supplies	\$380,800	\$0	\$380,800	\$0	\$0	\$0	\$0
Professional Services	\$506,348	\$0	\$506,348	\$0	\$0	\$0	\$0
Other Charges	\$7,044,535	\$467,500	\$7,512,035	\$960,000	\$1,490,000	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,230,400	\$0	\$1,230,400	\$0	\$0	\$0	\$0
Acquisitions	\$4,230	\$0	\$4,230	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$20,283,009</b>	<b>\$467,500</b>	<b>\$20,750,509</b>	<b>\$960,000</b>	<b>\$1,490,000</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	88	0	88	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>88</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>92</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0
Children's Trust Dedicated Fund Account (S01A)	\$1,576,920	\$0	\$1,576,920	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Disability Affairs Trust Fund (P09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$467,500	\$0	\$0	\$0	\$467,500
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$467,500	\$0	\$0	\$0	\$467,500
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$467,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$467,500</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

The purpose of this BA-7 is to receive funding for the Governor's Office of Human Trafficking Prevention, per Act 662 of the 2022 Regular Session, from the Department of Children and Family Services (DCFS).

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

### **REVENUES**

\$467,500          Interagency Transfers

### **EXPENDITURES**

\$467,500          Other Charges

### **OTHER**

Budget Contact Name: Connie Nelson  
Title: Director of Finance & Administration  
Email: [Connie.Nelson@la.gov](mailto:Connie.Nelson@la.gov)  
Phone Number: 225-342-9882

BA-7 SUPPORT INFORMATION

**Additional funding to expand Care Coordinators statewide**

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

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

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

<b>DEPARTMENT: EXECUTIVE</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Division of Administration</b>		OPB LOG NUMBER <b>145</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 01-107</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget                       JAN 13 2023                        APPROVED                 </div> Act 199 of 2022 Section 11 Recalendar				
<b>SUBMISSION DATE: December 20, 2022</b>						
<b>AGENCY BA-7 NUMBER: 3 - Legal Professional Services</b>						
<b>HEAD OF BUDGET UNIT: Jay Dardenne</b>						
<b>TITLE: Commissioner of Administration</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2022-2023</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2022-2023</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$61,531,957	\$0		\$61,531,957		
INTERAGENCY TRANSFERS	\$71,719,062	\$360,000		\$72,079,062		
FEES & SELF-GENERATED	\$36,693,600	\$0		\$36,693,600		
Regular Fees & Self-generated	\$36,693,600	\$0		\$36,693,600		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$110,130,000	\$0		\$110,130,000		
Energy Performance Contract Fund (V26)	\$30,000	\$0		\$30,000		
State Emergency Response Fund (V29)	\$100,000	\$0		\$100,000		
Subtotal of Dedications from Page 2	\$110,000,000	\$0		\$110,000,000		
FEDERAL	\$626,164,816	\$0		\$626,164,816		
<b>TOTAL</b>	<b>\$906,239,435</b>	<b>\$360,000</b>		<b>\$906,599,435</b>		
AUTHORIZED POSITIONS	509	0		509		
AUTHORIZED OTHER CHARGES	42	0		42		
NON-TO FTE POSITIONS	5	0		5		
<b>TOTAL POSITIONS</b>	<b>556</b>	<b>0</b>		<b>556</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Executive Administration	\$237,971,414	415	\$360,000	0	\$238,331,414	415
CDBG	\$631,907,277	129	\$0	0	\$631,907,277	129
Auxiliary	\$36,360,744	12	\$0	0	\$36,360,744	12
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$906,239,435</b>	<b>556</b>	<b>\$360,000</b>	<b>0</b>	<b>\$906,599,435</b>	<b>556</b>



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

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

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000
Engineering Fees Subfund within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000
Louisiana Tourism Revival Fund (V57)	\$15,000,000	\$0	\$15,000,000
Blue Tarp Fund (V51)	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund (V60)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$110,000,000</b>	<b>\$0</b>	<b>\$110,000,000</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding is Interagency Transfers revenue from the Office of Technology Services - OTS (\$350,000) and the Office of Group Benefits - OGB (\$10,000). Section 11 of Act 199 of the 2022 Regular Session allows for interagency transfer balancing, transferring funds from OTS and OGB to the Executive Administration Program.

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
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$360,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action does not require additional personnel.

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

This request is to increase budget authority to fund legal contractual obligations on behalf of OTS and OGB for legal services and ongoing litigation in the current fiscal year. Due to an increase in legal work, there is a need to establish contracts with outside counsel.

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

Not applicable

**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.

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

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

OBJECTIVE:

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

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

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

There is no direct impact on performance indicators.

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

There are no performance indicators associated with this funding.

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

Not applicable

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>							
Direct	\$60,876,155	\$0	\$60,876,155	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,857,636	\$360,000	\$29,217,636	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,722,880	\$0	\$19,722,880	\$0	\$0	\$0	\$0
Statutory Dedications **	\$105,130,000	\$0	\$105,130,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$23,384,743	\$0	\$23,384,743	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$237,971,414</b>	<b>\$360,000</b>	<b>\$238,331,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$29,047,309	\$0	\$29,047,309	\$0	\$0	\$0	\$0
Other Compensation	\$771,795	\$0	\$771,795	\$0	\$0	\$0	\$0
Related Benefits	\$18,927,859	\$0	\$18,927,859	\$0	\$0	\$0	\$0
Travel	\$79,661	\$0	\$79,661	\$0	\$0	\$0	\$0
Operating Services	\$16,069,684	\$0	\$16,069,684	\$0	\$0	\$0	\$0
Supplies	\$1,023,384	\$0	\$1,023,384	\$0	\$0	\$0	\$0
Professional Services	\$1,018,561	\$360,000	\$1,378,561	\$0	\$0	\$0	\$0
Other Charges	\$130,515,820	\$0	\$130,515,820	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,287,578	\$0	\$40,287,578	\$0	\$0	\$0	\$0
Acquisitions	\$229,763	\$0	\$229,763	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$237,971,414</b>	<b>\$360,000</b>	<b>\$238,331,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	393	0	393	0	0	0	0
Unclassified	14	0	14	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>407</b>	<b>0</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	5	0	5	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>415</b>	<b>0</b>	<b>415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$19,722,880	\$0	\$19,722,880	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000	\$0	\$0	\$0	\$0
Louisiana Tourism Revival Fund (V57)	\$15,000,000	\$0	\$15,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$360,000	\$0	\$0	\$0	\$360,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$360,000	\$0	\$0	\$0	\$360,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>							
Direct	\$655,802	\$0	\$655,802	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,009,110	\$0	\$11,009,110	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,462,292	\$0	\$12,462,292	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$602,780,073	\$0	\$602,780,073	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$631,907,277</b>	<b>\$0</b>	<b>\$631,907,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$6,869,772	\$0	\$6,869,772	\$0	\$0	\$0	\$0
Other Compensation	\$391,216	\$0	\$391,216	\$0	\$0	\$0	\$0
Related Benefits	\$3,599,821	\$0	\$3,599,821	\$0	\$0	\$0	\$0
Travel	\$59,695	\$0	\$59,695	\$0	\$0	\$0	\$0
Operating Services	\$490,906	\$0	\$490,906	\$0	\$0	\$0	\$0
Supplies	\$35,830	\$0	\$35,830	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$617,014,034	\$0	\$617,014,034	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,446,003	\$0	\$3,446,003	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$631,907,277</b>	<b>\$0</b>	<b>\$631,907,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	18	0	18	0	0	0	0
Unclassified	72	0	72	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>90</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	37	0	37	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>129</b>	<b>0</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$12,462,292	\$0	\$12,462,292	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Engineering Fees Subfund within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Blue Tarp Fund (V51)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund (V60)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,852,316	\$0	\$31,852,316	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,508,428	\$0	\$4,508,428	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$36,360,744</b>	<b>\$0</b>	<b>\$36,360,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,360,744	\$0	\$36,360,744	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$36,360,744</b>	<b>\$0</b>	<b>\$36,360,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$4,508,428	\$0	\$4,508,428	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## BA-7 QUESTIONNAIRE

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

### GENERAL PURPOSE

The purpose of this BA-7 is to increase Interagency Transfers budget authority in the Executive Administration Program to allow for various legal contracts on behalf of the Office of Technology Services and the Office of Group Benefits.

### REVENUES

\$350,000	Interagency Transfers - Office of Technology Services
<u>\$10,000</u>	Interagency Transfers - Office of Group Benefits
<b>\$360,000</b>	

### EXPENDITURES

<u>\$360,000</u>	Professional Services
<b>\$360,000</b>	

### OTHER

Budget Contact Name: Kerri Traxler  
Title: Director of Budget Services, Office of Finance and Support  
Email: Kerri.Traxler@la.gov  
Phone Number: 225-342-5943

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Headquarters		OPB LOG NUMBER <b>148</b>		AGENDA NUMBER		
SCHEDULE NUMBER: 08-400		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">             Division of Administration              Office of Planning &amp; Budget   <b>JAN 24 2023</b>                APPROVED           </div> <i>Act 199 &amp; 22RS - Section 11 - Preamble</i>				
SUBMISSION DATE: December 22, 2022						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: James M. LeBlanc						
TITLE: Secretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
<b>GENERAL FUND BY:</b>						
DIRECT	\$109,540,058	\$0	\$109,540,058			
INTERAGENCY TRANSFERS	\$11,640,466	\$9,862,814	\$21,503,280			
FEES & SELF-GENERATED	\$1,565,136	\$0	\$1,565,136			
Regular Fees & Self-generated	\$1,565,136	\$0	\$1,565,136			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$2,230,697	\$0	\$2,230,697			
<b>TOTAL</b>	<b>\$124,976,357</b>	<b>\$9,862,814</b>	<b>\$134,839,171</b>			
AUTHORIZED POSITIONS	235	0	235			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	8	0	8			
<b>TOTAL POSITIONS</b>	<b>243</b>	<b>0</b>	<b>243</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Office of the Secretary	\$4,662,190	32	\$0	0	\$4,662,190	32
Office of Management & Finance	\$67,975,374	83	\$9,862,814	0	\$77,838,188	83
Adult Services	\$50,935,866	111	\$0	0	\$50,935,866	111
Board of Pardons and Parole	\$1,402,927	17	\$0	0	\$1,402,927	17
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$124,976,357</b>	<b>243</b>	<b>\$9,862,814</b>	<b>0</b>	<b>\$134,839,171</b>	<b>243</b>

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

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

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

Interagency Transfer Funds

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$9,862,814	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,862,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

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

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

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

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

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

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

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

OBJECTIVE:

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

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

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

N/A

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

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

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

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

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Office of Management & Finance

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

A

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$9,862,814	\$0	\$0	\$0	\$9,862,814
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$9,862,814	\$0	\$0	\$0	\$9,862,814
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$9,862,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,862,814</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**QUESTIONNAIRE ANALYSIS**

**AGENCY: Headquarters**

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

**GENERAL PURPOSE**

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

Awarding agency	Grant	Amount
LDH OBH	COAP	\$63,929
LDH OBH	LaSOR, ARPA, COVID	\$1,730,547
GOHSEP	FEMA	\$6,661,237
LDH OPH	Covid Grant	\$2,417,101
		<u>\$9,862,814</u>

**REVENUES**

interagency Transfer Funds

**EXPENDITURES**

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

Total \$9,862,814

**OTHER**

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

INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Department of Public Safety and Corrections DBA and 09-330 LDH Office of Behavioral Health  
(Recipient Agency Name and #) (Sending Agency and #)

For Fiscal Year 2022 to 2023 Louisiana Department of Public Safety and Corrections DBA is budgeted to receive the following revenue from  
(Agency Name and #)

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

The reason for the Interagency Agreement is:  
The Office of Behavioral Health (OBH) and the Department of Public Safety and Corrections will collaborate to achieve the goals of the Comprehensive Opioid Abuse Site-Based Program (COAP II) grant. This collaboration provides for the enhancement of both recovery support and treatment services at the New Orleans Day Reporting Center for offenders on probation and parole who are diagnosed with opioid use disorders, according to the deliverables in the Memorandum of Understanding between OBH and DOC, which was executed on December 20, 2018. The amount of this IAT agreement is up to \$58,928 in FY23

Lauri Hatlelid 9-19-22  
Recipient Agency Fiscal Officer Date  
Lauri Hatlelid Digitally signed by Lauri Hatlelid  
Date: 2022.09.19 07:55:47 -0500  
Sending Agency Fiscal Officer Date

OBH Expenditure Coding

Fund	3300000600
Cost Center	3301010410
Grant	L33000008.0921
Grant WBS	U330000801.330
GL Account	5620065
Stat Internal Order	N/A

NOTE  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent EA-7's as documentation for I.A. 1, revenues and I.A. 1 expenses)

INTERAGENCY AGREEMENT

Interagency Agreement Between 08A Public Safety and Corrections, Corrections Services and 09-330 LDH Office of Behavioral Health  
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 08A Public Safety and Corrections, Corrections Services is budgeted to receive the following revenue from  
 (Agency Name and #) 09-330 LDH Office of Behavioral Health by Interagency Transfer for the following reason(s):  
 (Agency Name and #)

The reason for the Interagency Agreement is:

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

LaSOR 2.0	\$273,640.00
SAPT ARPA	\$297,000.00
SAPT COVID	\$780,188.00
LaSOR 3.0	\$546,647.00
<b>Total</b>	<b>\$1,877,475.00</b>

$146,928 = 126,712$

11/30/22

*Lauri Hatlelid*  
 Recipient Agency Fiscal Officer Date 11-10-22

**Lauri Hatlelid** Digitally signed by Lauri Hatlelid  
 Date: 2022.11.04 13:47:03 -0500

Sending Agency Fiscal Officer Date

OBH Expenditure Coding

Business Area	SOR 2.0	SAPT ARPA	SAPT COVID	SOR 3.0
Fund	330	330	330	330
Cost Center	3300000600	3300000600	3300000600	3300000600
Grant	3301010411	3301010411	3301010411	3301010411
Grant WBS	U3300012.0922	U3300001.0925	U3300001.0323	U3300020.0924
GL Account	U330001201.330	U33000125.330	U330000125.330	U330002001.330
Order	5620069	5620069	5620069	5620069
	N/A	N/A	N/A	N/A

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



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

<b>DEPARTMENT:</b> LOUISIANA DEPARTMENT OF HEALTH	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> 305 - MEDICAL VENDOR ADMINISTRATION	<b>OPB LOG NUMBER</b> <i>125 R</i>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 09	<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> <p style="margin: 0;">Approval and Authority:</p> <p style="margin: 0; text-align: center;">Division of Administration Office of Planning &amp; Budget</p> <p style="margin: 0; text-align: center; font-size: 1.2em;">JAN 31 2023</p> <p style="margin: 0; text-align: center;"><i>[Signature]</i> APPROVED</p> </div> <p style="margin-top: 10px; color: blue; font-style: italic;">Act 199 of 22 OS - Schedule 09 - Preamble</p>	
<b>SUBMISSION DATE:</b> 01/17/2023		
<b>AGENCY BA-7 NUMBER:</b> #3 Transfer 3 TO OS		
<b>HEAD OF BUDGET UNIT:</b> Tara LeBlanc		
<b>TITLE:</b> Medicaid Executive Director		
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge):  <i>Tara A. LeBlanc</i>		

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
<b>GENERAL FUND BY:</b>			
DIRECT	\$130,378,895	(\$65,940)	\$130,312,955
INTERAGENCY TRANSFERS	\$473,672	\$0	\$473,672
FEES & SELF-GENERATED	\$4,200,000	\$0	\$4,200,000
Regular Fees & Self-generated	\$4,200,000	\$0	\$4,200,000
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,407,500	\$0	\$1,407,500
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$458,533,028	\$0	\$458,533,028
<b>TOTAL</b>	<b>\$594,993,095</b>	<b>(\$65,940)</b>	<b>\$594,927,155</b>
AUTHORIZED POSITIONS	999	(3)	996
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	113	0	113
<b>TOTAL POSITIONS</b>	<b>1,112</b>	<b>(3)</b>	<b>1,109</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Medical Vendor Administration	\$594,993,095	1,112	(\$65,940)	(3)	\$594,927,155	1,109
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$594,993,095</b>	<b>1,112</b>	<b>(\$65,940)</b>	<b>(3)</b>	<b>\$594,927,155</b>	<b>1,109</b>

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

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

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

Per the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

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

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

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

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

This action does not require additional personnel.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

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

No.

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

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

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

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

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		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.

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

There is no performance impact associated with this request.

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

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

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

Failure to approve this BA-7 would result in will result in inefficiencies and diminished cost effective delivery of services, ultimately leading to ineffective delivery of services by the department.



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>							
Direct	\$130,378,895	(\$65,940)	\$130,312,955	\$0	\$0	\$0	\$0
Interagency Transfers	\$473,672	\$0	\$473,672	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$458,533,028	\$0	\$458,533,028	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$594,993,095</b>	<b>(\$65,940)</b>	<b>\$594,927,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$56,138,645	(\$43,960)	\$56,094,685	\$0	\$0	\$0	\$0
Other Compensation	\$2,023,477	\$0	\$2,023,477	\$0	\$0	\$0	\$0
Related Benefits	\$36,931,275	(\$21,980)	\$36,909,295	\$0	\$0	\$0	\$0
Travel	\$15,021	\$0	\$15,021	\$0	\$0	\$0	\$0
Operating Services	\$4,297,078	\$0	\$4,297,078	\$0	\$0	\$0	\$0
Supplies	\$263,125	\$0	\$263,125	\$0	\$0	\$0	\$0
Professional Services	\$202,861,610	\$0	\$202,861,610	\$0	\$0	\$0	\$0
Other Charges	\$58,903,662	\$0	\$58,903,662	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$233,559,202	\$0	\$233,559,202	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$594,993,095</b>	<b>(\$65,940)</b>	<b>\$594,927,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	997	(3)	994	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>999</b>	<b>(3)</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	113	0	113	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,112</b>	<b>(3)</b>	<b>1,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: MEDICAL VENDOR ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>(\$65,940)</b>	\$0	\$0	\$0	\$0	<b>(\$65,940)</b>
<b>EXPENDITURES:</b>						
Salaries	(\$43,960)	\$0	\$0	\$0	\$0	(\$43,960)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$21,980)	\$0	\$0	\$0	\$0	(\$21,980)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$65,940)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$65,940)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	(3)	0	0	0	0	(3)
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>(3)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3)</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>(3)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3)</b>



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

DEPARTMENT: LA Department of Health		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-307		122K				
SUBMISSION DATE: 1/17/2023		Approval and Authority:				
AGENCY BA-7 NUMBER: #4 (6 TO Companion BA-7)		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;">                     Division of Administration Office of Planning &amp; Budget                       JAN 31 2023                        APPROVED                 </div>				
HEAD OF BUDGET UNIT: Ruth Johnson		Act 199 of 22 - Schedule 9 Preamble				
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
<b>GENERAL FUND BY:</b>						
DIRECT	\$57,183,879	\$65,940	\$57,249,819			
INTERAGENCY TRANSFERS	\$11,781,441	\$0	\$11,781,441			
FEES & SELF-GENERATED	\$2,869,401	\$0	\$2,869,401			
Regular Fees & Self-generated	\$2,869,401	\$0	\$2,869,401			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$9,557,250	\$0	\$9,557,250			
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000			
Medical Assistance Programs Fraud Detection (H14)	\$407,250	\$0	\$407,250			
Subtotal of Dedications from Page 2	\$9,000,000	\$0	\$9,000,000			
FEDERAL	\$21,495,464	\$0	\$21,495,464			
<b>TOTAL</b>	<b>\$102,887,435</b>	<b>\$65,940</b>	<b>\$102,953,375</b>			
AUTHORIZED POSITIONS	434	6	440			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	13	0	13			
<b>TOTAL POSITIONS</b>	<b>447</b>	<b>6</b>	<b>453</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Office of Management & Finance	\$102,887,435	447	\$65,940	6	\$102,953,375	453
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$102,887,435</b>	<b>447</b>	<b>\$65,940</b>	<b>6</b>	<b>\$102,953,375</b>	<b>453</b>

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

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

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$9,000,000</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

Per the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

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

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

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

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

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

This BA-7 does not require additional personnel.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

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

This is not an after the fact BA-7.



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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

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



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$65,940	\$0	\$0	\$0	\$0	\$65,940
<b>EXPENDITURES:</b>						
Salaries	\$160,268	\$0	\$0	\$0	\$0	\$160,268
Other Compensation	(\$116,308)	\$0	\$0	\$0	\$0	(\$116,308)
Related Benefits	\$21,980	\$0	\$0	\$0	\$0	\$21,980
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$65,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,940</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	6	0	0	0	0	6
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

## QUESTIONNAIRE ANALYSIS

### 307 – OFFICE OF THE SECRETARY

#### GENERAL PURPOSE

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

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

6 Program Monitor Positions (PROG MON-DHH)

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

#### REVENUES

\$65,940 State General Fund

\$65,940 TOTAL REVENUE

#### EXPENDITURES

\$160,268 Salaries

(\$116,308) Other Compensation

\$ 21,980 Related Benefits

\$65,940 TOTAL EXPENDITURES

#### OTHER

LDH Contact: Chas Nichols

225-219-7099

Budget Administrator

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: OFFICE OF PUBLIC HEALTH		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-326		124R				
SUBMISSION DATE: October 3rd, 2022		Approval and Authority:				
AGENCY BA-7 NUMBER: #3 - Transfer of T.O. and Funding to Office of Women's Health		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;">           Division of Administration            Office of Planning &amp; Budget   <div style="text-align: center;">             JAN 12 2023                APPROVED           </div> </div>				
HEAD OF BUDGET UNIT: Doris G. Brown		<i>Act 199 of 22 RS - Schedule 09 Preamble</i>				
TITLE: OPH Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge)						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
<b>GENERAL FUND BY:</b>						
DIRECT	\$60,887,752	(\$101,149)		\$60,786,603		
INTERAGENCY TRANSFERS	\$287,213,926	\$0		\$287,213,926		
FEE & SELF-GENERATED	\$56,680,985	\$0		\$56,680,985		
Regular Fees & Self-generated	\$56,069,530	\$0		\$56,069,530		
Subtotal of Fund Accounts from Page 2	\$611,455	\$0		\$611,455		
STATUTORY DEDICATIONS	\$15,451,873	\$0		\$15,451,873		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$15,451,873	\$0		\$15,451,873		
FEDERAL	\$717,542,157	\$0		\$717,542,157		
<b>TOTAL</b>	<b>\$1,137,776,693</b>	<b>(\$101,149)</b>		<b>\$1,137,675,544</b>		
AUTHORIZED POSITIONS	1,230	(2)		1,228		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	105	0		105		
<b>TOTAL POSITIONS</b>	<b>1,335</b>	<b>(2)</b>		<b>1,333</b>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
PUBLIC HEALTH SERVICES	\$1,137,776,693	1,337	(\$101,149)	(2)	\$1,137,675,544	1,335
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$1,137,776,693</b>	<b>1,337</b>	<b>(\$101,149)</b>	<b>(2)</b>	<b>\$1,137,675,544</b>	<b>1,335</b>

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER <i>124R</i>	AGENDA NUMBER
SCHEDULE NUMBER: 09-326		
SUBMISSION DATE: October 3rd, 2022	<b>ADDENDUM TO PAGE 1</b>	
AGENCY BA-7 NUMBER: #3 - Transfer of T.O. and Funding to		

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Oyster Sanitation Dedicated Fund Account (Q08A)	\$186,051	\$0	\$186,051
Vital Records Conversion Dedicated Fund Account (H18A)	\$425,404	\$0	\$425,404
<b>SUBTOTAL (to Page 1)</b>	<b>\$611,455</b>	<b>\$0</b>	<b>\$611,455</b>
<b>STATUTORY DEDICATIONS</b>			
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
Telecommunications for the Deaf Fund (E02)	\$5,956,979	\$0	\$5,956,979
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$15,451,873</b>	<b>\$0</b>	<b>\$15,451,873</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

Per the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. Not more than six million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfer.

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>					
DIRECT	-\$101,149	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$101,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
This request does not require any additional personnel.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

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

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

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

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

OBJECTIVE:

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

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

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

There are no additional impacts other than what is stated above.

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

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

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

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

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>							
Direct	\$60,887,752	(\$101,149)	\$60,786,603	\$0	\$0	\$0	\$0
Interagency Transfers	\$287,213,926	\$0	\$287,213,926	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$56,680,985	\$0	\$56,680,985	\$0	\$0	\$0	\$0
Statutory Dedications **	\$15,451,873	\$0	\$15,451,873	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$717,542,157	\$0	\$717,542,157	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$1,137,776,693</b>	<b style="text-align: right;">(\$101,149)</b>	<b>\$1,137,675,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$84,583,662	(\$69,758)	\$84,513,904	\$0	\$0	\$0	\$0
Other Compensation	\$7,792,731	\$0	\$7,792,731	\$0	\$0	\$0	\$0
Related Benefits	\$53,256,006	(\$31,391)	\$53,224,615	\$0	\$0	\$0	\$0
Travel	\$2,756,728	\$0	\$2,756,728	\$0	\$0	\$0	\$0
Operating Services	\$13,861,790	\$0	\$13,861,790	\$0	\$0	\$0	\$0
Supplies	\$14,969,327	\$0	\$14,969,327	\$0	\$0	\$0	\$0
Professional Services	\$61,725,612	\$0	\$61,725,612	\$0	\$0	\$0	\$0
Other Charges	\$871,541,218	\$0	\$871,541,218	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,289,619	\$0	\$27,289,619	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,137,776,693</b>	<b style="text-align: right;">(\$101,149)</b>	<b>\$1,137,675,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,218	(2)	1,216	0	0	0	0
Unclassified	14	0	14	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,232</b>	<b style="text-align: right;">(2)</b>	<b>1,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	105	0	105	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,337</b>	<b style="text-align: right;">(2)</b>	<b>1,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$56,069,530	\$0	\$56,069,530	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08A)	\$186,051	\$0	\$186,051	\$0	\$0	\$0	\$0
Vital Records Conversion Dedicated Fund Account (H18A)	\$425,404	\$0	\$425,404	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$5,956,979	\$0	\$5,956,979	\$0	\$0	\$0	\$0
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

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



## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

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

### REVENUES

State General Fund – (\$101,149)

### EXPENDITURES

Salaries –

GL 5110010- (\$69,758)

Related Benefits –

GL 5130010, 5130060, 5130070 – (\$31,391)

Positions being transferred:

Position #133402 Administrative Coordinator 3 – Vacant since January 24, 2022

Position #56095 Administrative Coordinator 3 – Vacant since November 20, 2021

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

### OTHER

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

Phone: (225)342-7881

Email: [Ashley.dromgoole@la.gov](mailto:Ashley.dromgoole@la.gov)

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


Budget Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

Email: [ashley.dromgoole@la.gov](mailto:ashley.dromgoole@la.gov)



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

<b>DEPARTMENT:</b> Department of Health		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of Behavioral Health		OPB LOG NUMBER <i>119 RR</i>		AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 09-330		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget                       JAN 31 2023                        APPROVED                 </div> <p style="color: blue; margin-top: 5px;"><i>Act 199 of 22 RS - Schedule 9 - Preamble</i></p>				
<b>SUBMISSION DATE:</b> January 18, 2023						
<b>AGENCY BA-7 NUMBER:</b> #4 Transfer of TO from OBH to OS						
<b>HEAD OF BUDGET UNIT:</b> Karen Stubbs						
<b>TITLE:</b> Assistant Secretary						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i>  <i>Amanda H. Jones</i>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2022-2023</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2022-2023</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$130,309,862	\$0	\$130,309,862			
INTERAGENCY TRANSFERS	\$124,592,182	\$0	\$124,592,182			
FEES & SELF-GENERATED	\$952,760	\$0	\$952,760			
Regular Fees & Self-generated	\$952,760	\$0	\$952,760			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$6,002,704	\$0	\$6,002,704			
Compulsive & Problem Gaming Fund (H10)	\$3,579,756	\$0	\$3,579,756			
Tobacco Tax Health Care Fund (E32)	\$2,120,736	\$0	\$2,120,736			
Subtotal of Dedications from Page 2	\$302,212	\$0	\$302,212			
FEDERAL	\$91,233,119	\$0	\$91,233,119			
<b>TOTAL</b>	<b>\$353,090,627</b>	<b>\$0</b>	<b>\$353,090,627</b>			
AUTHORIZED POSITIONS	1,674	(3)	1,671			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	112	0	112			
<b>TOTAL POSITIONS</b>	<b>1,792</b>	<b>(3)</b>	<b>1,789</b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
BH Admin and Comm Oversight	\$124,510,503	138	\$0	0	\$124,510,503	138
Hospital Based Treatment	\$228,560,124	1,654	\$0	(3)	\$228,560,124	1,651
Auxiliary	\$20,000	0	\$0	0	\$20,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$353,090,627</b>	<b>1,792</b>	<b>\$0</b>	<b>(3)</b>	<b>\$353,090,627</b>	<b>1,789</b>

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

<b>DEPARTMENT:</b> Department of Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Behavioral Health	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 09-330		
<b>SUBMISSION DATE:</b> January 18, 2023	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> #4 Transfer of TO from OBH to OS		

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Health Care Facility Fund (H12)	\$302,212	\$0	\$302,212
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$302,212</b>	<b>\$0</b>	<b>\$302,212</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
Per the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action does not require additional personnel, but moves personnel from one agency to another.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

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

This is not an after the fact BA-7.

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

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

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

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

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

OBJECTIVE:

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

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

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

No impact on existing performance objectives or indicators.

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

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

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

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

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

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

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	4	0	0	0	0	4
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

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

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	3	0	0	0	0	3
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: AUXILIARY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	5	0	0	0	0	5
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

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

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

### REVENUES

This BA-7 does not request additional revenue authority.

### EXPENDITURES

This BA-7 does not request additional expenditure authority.

### OTHER

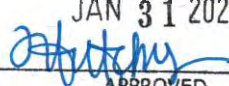

Contact:

Deanne Mills

Program Manager - Budget – Administration

(225) 342-9265

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

DEPARTMENT: Department of Health		FOR OPB USE ONLY				
AGENCY: Office of Behavioral Health		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-330		151				
SUBMISSION DATE: January 17, 2023		Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;">                         Division of Administration Office of Planning &amp; Budget   <b>JAN 31 2023</b>                            APPROVED                     </div>				
AGENCY BA-7 NUMBER: #3 Budget Authority rev.						
HEAD OF BUDGET UNIT: Karen Stubbs						
TITLE: Assistant Secretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge).</small>						
		Act 199 of 22 RS - Preamble Section 11				
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
<b>GENERAL FUND BY:</b>						
DIRECT	\$130,309,862	\$0	\$130,309,862			
INTERAGENCY TRANSFERS	\$124,592,182	\$7,000,000	\$131,592,182			
FEES & SELF-GENERATED	\$952,760	\$0	\$952,760			
Regular Fees & Self-generated	\$952,760	\$0	\$952,760			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$6,002,704	\$0	\$6,002,704			
Compulsive & Problem Gaming Fund (H10)	\$3,579,756	\$0	\$3,579,756			
Tobacco Tax Health Care Fund (E32)	\$2,120,736	\$0	\$2,120,736			
Subtotal of Dedications from Page 2	\$302,212	\$0	\$302,212			
FEDERAL	\$91,233,119	\$0	\$91,233,119			
<b>TOTAL</b>	<b>\$353,090,627</b>	<b>\$7,000,000</b>	<b>\$360,090,627</b>			
AUTHORIZED POSITIONS	1,674	0	1,674			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	112	0	112			
<b>TOTAL POSITIONS</b>	<b>1,792</b>	<b>0</b>	<b>1,792</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
BH Admin and Comm Oversight	\$124,510,503	138	\$0	0	\$124,510,503	138
Hospital Based Treatment	\$228,560,124	1,654	\$7,000,000	0	\$235,560,124	1,654
Auxiliary	\$20,000	0	\$0	0	\$20,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$353,090,627</b>	<b>1,792</b>	<b>\$7,000,000</b>	<b>0</b>	<b>\$360,090,627</b>	<b>1,792</b>



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

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

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Health Care Facility Fund (H12)	\$302,212	\$0	\$302,212
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$302,212</b>	<b>\$0</b>	<b>\$302,212</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
Provides for interagency transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) and the Louisiana Department of Health, Office of Public Health (OPH) for revenue received from FEMA for COVID-19-related expenditures from the previous fiscal year. \$4,800,000 will be received from GOHSEP and \$2,200,000 is necessary to receive IAT from OPH. The total receipts are for the contracted nursing services required for Central Louisiana State Hospital (CLSH) and Eastern Louisiana Mental Health System (ELMHS) to maintain adequate patient coverage.

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of nursing services by the agency in FY23.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
This is not an after the fact BA-7.



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

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

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

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

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

OBJECTIVE:

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

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

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

No impact on existing performance objectives or indicators.

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

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

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

If this BA-7 is not approved, it is projected that the Operating Services budget of the OBH Hospital Program will be depleted in mid-January, and invoices will no longer be paid. Without adequate nursing coverage, CLSH and ELMHS will be forced to close patient beds.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

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

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>							
Direct	\$108,569,429	\$0	\$108,569,429	\$0	\$0	\$0	\$0
Interagency Transfers	\$117,444,811	\$7,000,000	\$124,444,811	\$31,288,698	\$0	\$0	\$0
Fees & Self-Generated *	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
Statutory Dedications **	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,584,757	\$0	\$1,584,757	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$228,560,124</b>	<b>\$7,000,000</b>	<b>\$235,560,124</b>	<b>\$31,288,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$90,606,045	\$0	\$90,606,045	\$0	\$0	\$0	\$0
Other Compensation	\$4,410,071	\$0	\$4,410,071	\$0	\$0	\$0	\$0
Related Benefits	\$44,779,955	\$0	\$44,779,955	\$0	\$0	\$0	\$0
Travel	\$109,168	\$0	\$109,168	\$0	\$0	\$0	\$0
Operating Services	\$16,506,966	\$7,000,000	\$23,506,966	\$31,288,698	\$0	\$0	\$0
Supplies	\$8,325,508	\$0	\$8,325,508	\$0	\$0	\$0	\$0
Professional Services	\$8,376,035	\$0	\$8,376,035	\$0	\$0	\$0	\$0
Other Charges	\$38,507,689	\$0	\$38,507,689	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,498,364	\$0	\$15,498,364	\$0	\$0	\$0	\$0
Acquisitions	\$810,073	\$0	\$810,073	\$0	\$0	\$0	\$0
Major Repairs	\$630,250	\$0	\$630,250	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$228,560,124</b>	<b>\$7,000,000</b>	<b>\$235,560,124</b>	<b>\$31,288,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,560	0	1,560	0	0	0	0
Unclassified	11	0	11	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,571</b>	<b>0</b>	<b>1,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	83	0	83	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,654</b>	<b>0</b>	<b>1,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Health Care Facility Fund (H12)	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	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
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 4 NAME: <u>AUXILIARY</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

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

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

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

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

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

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

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



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

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

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

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

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

**REVENUES**

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

**EXPENDITURES**

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

**OTHER**

Contact:

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

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

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

DEPARTMENT: Health		FOR OPB USE ONLY				
AGENCY: Office for Citizens with Dev. Disabilities		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-340		120R				
SUBMISSION DATE: October 5, 2022		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;">                     Approval and Authorization                      Division of Administration                      Office of Planning &amp; Budget   <div style="text-align: center; margin: 5px 0;"> <span style="font-size: 1.2em;">JAN 12 2023</span>    <span style="font-weight: bold;">APPROVED</span> </div> </div> <p style="margin-top: 10px; color: blue; font-style: italic;">Act 199 of 22 RS - Schedule of Preamble</p>				
AGENCY BA-7 NUMBER: 02						
HEAD OF BUDGET UNIT: Julie Foster-Hagan						
TITLE: Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge). 						
MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
<b>GENERAL FUND BY:</b>						
DIRECT	\$42,536,245	\$0	\$42,536,245			
INTERAGENCY TRANSFERS	\$151,903,843	\$0	\$151,903,843			
FEES & SELF-GENERATED	\$3,986,265	\$0	\$3,986,265			
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	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$7,021,584	\$0	\$7,021,584			
<b>TOTAL</b>	<b>\$205,447,937</b>	<b>\$0</b>	<b>\$205,447,937</b>			
AUTHORIZED POSITIONS	1,682	0	1,682			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	90	0	90			
<b>TOTAL POSITIONS</b>	<b>1,772</b>	<b>0</b>	<b>1,772</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Administration	\$16,354,838	101	\$0	1	\$16,354,838	102
Community-Based	\$35,582,631	54	\$0	1	\$35,582,631	55
Pincrest SSC	\$129,658,885	1,416	\$0	(2)	\$129,658,885	1,414
Central LA SSC	\$23,200,213	197	\$0	0	\$23,200,213	197
Auxiliary	\$651,370	4	\$0	0	\$651,370	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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$205,447,937</b>	<b>1,772</b>	<b>\$0</b>	<b>0</b>	<b>\$205,447,937</b>	<b>1,772</b>

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

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

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

MEANS OF FINANCING	CURRENT FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
Per the Preamble to Schedule 09, LDH, of HB1 of 2022 RS, notwithstanding any provision of law to the contrary, the Secretary of LDH is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. This BA-7 transfers 2 vacant T.O. positions within the agency from Program 6000 (Pinecrest) to Program 1000 (Administration) and Program 2000 (Community Based). Further explanation regarding this position transfer is outlined on the questionnaire portion of this BA-7.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
This action requires no additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
No, this is not an after-the-fact BA-7.

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

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

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

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

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

OBJECTIVE:

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

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

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

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

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

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

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

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

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>							
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
<b>TOTAL MOF</b>	<b>\$16,354,838</b>	<b>\$0</b>	<b>\$16,354,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$7,316,147	\$26,250	\$7,342,397	\$0	\$0	\$0	\$0
Other Compensation	\$110,792	(\$26,250)	\$84,542	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$16,354,838</b>	<b>\$0</b>	<b>\$16,354,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	89	1	90	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>90</b>	<b>1</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	11	0	11	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>101</b>	<b>1</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: 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
<b>EXPENDITURES:</b>						
Salaries	\$26,250	\$0	\$0	\$0	\$0	\$26,250
Other Compensation	(\$26,250)	\$0	\$0	\$0	\$0	(\$26,250)
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	1	0	0	0	0	1
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Community-Based

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>							
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
<b>FEDERAL FUNDS</b>	\$7,021,584	\$0	\$7,021,584	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$35,582,631</b>	<b>\$0</b>	<b>\$35,582,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$4,137,337	\$60,694	\$4,198,031	\$0	\$0	\$0	\$0
Other Compensation	\$445,010	(\$60,694)	\$384,316	\$0	\$0	\$0	\$0
Related Benefits	\$2,211,007	\$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
Other Charges	\$19,674,630	\$0	\$19,674,630	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$537,401	\$0	\$537,401	\$0	\$0	\$0	\$0
Acquisitions	\$25,746	\$0	\$25,746	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,582,631</b>	<b>\$0</b>	<b>\$35,582,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	52	1	53	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>53</b>	<b>1</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>54</b>	<b>1</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$517,500	\$0	\$517,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Community-Based

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$60,694	\$0	\$0	\$0	\$0	\$60,694
Other Compensation	(\$60,694)	\$0	\$0	\$0	\$0	(\$60,694)
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	1	0	0	0	0	1
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM 3 NAME:** Pincrest Supports and Services Center (PSSC)

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$126,881,490	\$0	\$126,881,490	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,777,395	\$0	\$2,777,395	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$129,658,885</b>	<b>\$0</b>	<b>\$129,658,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$63,438,829	\$0	\$63,438,829	\$0	\$0	\$0	\$0
Other Compensation	\$875,575	\$0	\$875,575	\$0	\$0	\$0	\$0
Related Benefits	\$32,816,724	\$0	\$32,816,724	\$0	\$0	\$0	\$0
Travel	\$111,345	\$0	\$111,345	\$0	\$0	\$0	\$0
Operating Services	\$4,799,640	\$0	\$4,799,640	\$0	\$0	\$0	\$0
Supplies	\$8,064,377	\$0	\$8,064,377	\$0	\$0	\$0	\$0
Professional Services	\$1,267,064	\$0	\$1,267,064	\$0	\$0	\$0	\$0
Other Charges	\$3,123,317	\$0	\$3,123,317	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,243,123	\$0	\$13,243,123	\$0	\$0	\$0	\$0
Acquisitions	\$985,138	\$0	\$985,138	\$0	\$0	\$0	\$0
Major Repairs	\$933,753	\$0	\$933,753	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$129,658,885</b>	<b>\$0</b>	<b>\$129,658,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,305	(2)	1,303	0	0	0	0
Unclassified	33	0	33	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,338</b>	<b>(2)</b>	<b>1,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	78	0	78	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,416</b>	<b>(2)</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,777,395	\$0	\$2,777,395	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: 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
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	(2)	0	0	0	(2)
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2)</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2)</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>							
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
<b>TOTAL MOF</b>	<b>\$23,200,213</b>	<b>\$0</b>	<b>\$23,200,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$9,747,805	\$0	\$9,747,805	\$0	\$0	\$0	\$0
Other Compensation	\$76,392	\$0	\$76,392	\$0	\$0	\$0	\$0
Related Benefits	\$4,956,871	\$0	\$4,956,871	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$23,200,213</b>	<b>\$0</b>	<b>\$23,200,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	197	0	197	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>197</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>197</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 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
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 5 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL/FUND BY:</b>							
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
<b>TOTAL MOF</b>	<b>\$651,370</b>	<b>\$0</b>	<b>\$651,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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
<b>TOTAL EXPENDITURES</b>	<b>\$651,370</b>	<b>\$0</b>	<b>\$651,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	4	0	4	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 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
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# BA7 No. 2 - Preamble T.O. Transfer

09-340, Office for Citizens with Developmental Disabilities

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

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

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

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

#### **Continuation from Form 2, Question #1**

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

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

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

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

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

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

### REVENUES

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

**EXPENDITURES**

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

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

**OTHER**

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

Mrs. Julie Foster-Hagan  
Assistant Secretary  
LDH, Office for Citizens with Dev. Disabilities  
Phone: 225.342.0095  
Email: [Julie.Hagan@LA.GOV](mailto:Julie.Hagan@LA.GOV)

Charles Ayles  
Deputy Assistant Secretary 3  
LDH, Office for Citizens with Dev. Disabilities  
Phone: 225.342.6822  
Email: [Charles.Ayles@LA.GOV](mailto:Charles.Ayles@LA.GOV)

Greg Andrus  
Deputy Assistant Secretary 3 (State Facilities Dir.)  
LDH, Office of the Secretary  
Phone: 225.342.0987  
Email: [Greg.Andrus@LA.GOV](mailto:Greg.Andrus@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](mailto:Craig.Gannuch@LA.GOV)

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

DEPARTMENT: LA Department of Health		FOR OPB USE ONLY				
AGENCY: Office on Women's Health & Community Health		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-350		121R				
SUBMISSION DATE: 10/05/2022		Approval and Authority:				
AGENCY BA-7 NUMBER: #2		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;">           Division of Administration            Office of Planning &amp; Budget   <div style="text-align: center;">             JAN 12 2023                APPROVED           </div> </div>				
HEAD OF BUDGET UNIT: Ruth Johnson		Act 199 of 22 - Schedule 9 Preamble				
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING	FY 2022-2023	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023			
<b>GENERAL FUND BY:</b>						
DIRECT	\$1,235,462	\$101,149	\$1,336,611			
INTERAGENCY TRANSFERS	\$1,819,695	\$0	\$1,819,695			
FEE & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$3,055,157</b>	<b>\$101,149</b>	<b>\$3,156,306</b>			
AUTHORIZED POSITIONS	8	2	10			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>8</b>	<b>2</b>	<b>10</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Office on Women's Health & Comm. Health	\$3,055,157	8	\$101,149	2	\$3,156,306	10
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$3,055,157</b>	<b>8</b>	<b>\$101,149</b>	<b>2</b>	<b>\$3,156,306</b>	<b>10</b>

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

DEPARTMENT: LA Department of Health	FOR OPB USE ONLY	
AGENCY: Office on Women's Health & Community Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-350		
SUBMISSION DATE: 10/05/2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2		

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

MEANS OF FINANCING	rs shall be made solely to	ADJUSTMENT (+) or (-)	REVISED FY 2022-2023
<b>GENERAL FUND BY:</b>			
<b>FEEs &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

Per the Preamble to Schedule 09, Louisiana Department of Health, of HB1 of the 2022 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. Not more than six million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfer.

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>					
DIRECT	\$101,149	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$101,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This BA-7 does not require additional personnel.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

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

This is not an after the fact BA-7.



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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

MEANS OF FINANCING:	CURRENT FY 2022-2023	REQUESTED ADJUSTMENT	REVISED FY 2022-2023	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>GENERAL FUND BY:</b>							
Direct	\$1,235,462.00	\$101,149.00	\$1,336,611.00	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,819,695.00	\$0.00	\$1,819,695.00	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,055,157</b>	<b>\$101,149.00</b>	<b>\$3,156,306.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$744,546.00	\$69,758.00	\$814,304.00	\$0	\$0	\$0	\$0
Other Compensation	\$457,450.00	\$0.00	\$457,450.00	\$0	\$0	\$0	\$0
Related Benefits	\$558,689.00	\$31,391.00	\$590,080.00	\$0	\$0	\$0	\$0
Travel	\$20,000.00	\$0.00	\$20,000.00	\$0	\$0	\$0	\$0
Operating Services	\$48,212.00	\$0.00	\$48,212.00	\$0	\$0	\$0	\$0
Supplies	\$19,037.00	\$0.00	\$19,037.00	\$0	\$0	\$0	\$0
Professional Services	\$1,183,249.00	\$0.00	\$1,183,249.00	\$0	\$0	\$0	\$0
Other Charges	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
Debt Services	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,974.00	\$0.00	\$23,974.00	\$0	\$0	\$0	\$0
Acquisitions	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
Major Repairs	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
UNALLOTTED	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,055,157.00</b>	<b>\$101,149.00</b>	<b>\$3,156,306.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	8	2	10	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>8</b>	<b>2</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>8</b>	<b>2</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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

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

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

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

### REVENUES

State General Fund – \$101,149

### EXPENDITURES

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

### Positions being added:

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

### OTHER

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

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