

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of State Fire Marshal		OPB LOG NUMBER 150		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-422		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget FEB 25 2022 APPROVED </div>				
SUBMISSION DATE: February, 23, 2022						
AGENCY BA-7 NUMBER: 17-422-04						
HEAD OF BUDGET UNIT: H. "Butch" Browning						
TITLE: State Fire Marshal						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		<i>Act 119 of 21 Preamble Section 11</i>				
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$110,000			\$110,000		
INTERAGENCY TRANSFERS	\$4,309,721	\$674,605		\$4,984,326		
FEES & SELF-GENERATED	\$2,500,000			\$2,500,000		
Regular Fees & Self-generated	\$2,500,000			\$2,500,000		
Subtotal of Fund Accounts from Page 2						
STATUTORY DEDICATIONS	\$22,037,041			\$22,037,041		
Subtotal of Dedications from Page 2	\$22,037,041			\$22,037,041		
FEDERAL	\$251,315			\$251,315		
TOTAL	\$29,208,077	\$674,605		\$29,882,682		
AUTHORIZED POSITIONS	163			163		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	33			33		
TOTAL POSITIONS	196			196		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
100-Fire Prevention	\$29,208,077	196	\$674,605		\$29,882,682	196
Subtotal of programs from Page 2:						
TOTAL	\$29,208,077	196	\$674,605		\$29,882,682	196

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-422		
SUBMISSION DATE: February, 23, 2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 17-422-04		

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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account			
[Select Fund Account]			
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS			
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775
Louisiana Fire Marshal Fund (P01)	\$18,706,266		\$18,706,266
Two Percent Fire Insurance Fund (I03)	\$1,750,000		\$1,750,000
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$725,000		\$725,000
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000
Industrialized Building Program Fund (P36)	\$300,000		\$300,000
SUBTOTAL (to Page 1)	\$22,037,041		\$22,037,041



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding for this request is Interagency Transfer from GOHSEP related to funds from Puerto Rico impacted by the recent earthquake, through the Emergency Management Assistance Compact (EMAC) agreement.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS	\$674,605	(\$674,605)			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$674,605	(\$674,605)			

3. If this action requires additional personnel, provide a detailed explanation below:
This action will 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 necessary to provide OSFM with budget authority to receive reimbursement for EMAC expenditures incurred during FY 22.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to have sufficient budget authority to receive funds from GOHSEP related to Emergency Management Assistance Compact (EMAC) missions performed after the earthquake in Puerto Rico. These funds will be used to reimburse OSFM for incurred expenses during the event.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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

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

Not applicable

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

This request is necessary to ensure that the Office of State Fire Marshal has the revenue authority to receive EMAC reimbursement from GOHSEP.

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 OSFM not having enough IAT authority to receive reimbursement from GOHSEP.

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: FIRE PREVENTION

MEANS OF FINANCING:					ADJUSTMENT OUTYEAR PROJECTIONS			
	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:								
Direct	\$110,000		\$110,000					
Interagency Transfers	\$4,309,721	\$674,605	\$4,984,326	(\$674,605)				
Fees & Self-Generated *	\$2,500,000		\$2,500,000					
Statutory Dedications **	\$22,037,041		\$22,037,041					
FEDERAL FUNDS	\$251,315		\$251,315					
TOTAL MOF	\$29,208,077	\$674,605	\$29,882,682	(\$674,605)				
EXPENDITURES:								
Salaries	\$11,368,523	\$409,890	\$11,778,413	(\$409,890)				
Other Compensation	\$1,092,489		\$1,092,489					
Related Benefits	\$6,121,456	\$93,129	\$6,214,585	(\$93,129)				
Travel	\$197,000	\$171,586	\$368,586	(\$171,586)				
Operating Services	\$651,202		\$651,202					
Supplies	\$432,417		\$432,417					
Professional Services	\$7,219		\$7,219					
Other Charges	\$5,808,254		\$5,808,254					
Debt Services								
Interagency Transfers	\$3,419,517		\$3,419,517					
Acquisitions	\$110,000		\$110,000					
Major Repairs								
UNALLOTTED								
TOTAL EXPENDITURES	\$29,208,077	\$674,605	\$29,882,682	(\$674,605)				
POSITIONS								
Classified	153		153					
Unclassified	10		10					
TOTAL T.O. POSITIONS	163		163					
Other Charges Positions								
Non-TO FTE Positions	33		33					
TOTAL POSITIONS	196		196					
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$2,500,000		\$2,500,000					
**Statutory Dedications:								
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775					
Louisiana Fire Marshal Fund (P01)	\$18,706,266		\$18,706,266					
Two Percent Fire Insurance Fund (I03)	\$1,750,000		\$1,750,000					
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$725,000		\$725,000					
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000					
Industrialized Building Program Fund (P36)	\$300,000		\$300,000					

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: FIRE PREVENTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT		\$674,605				\$674,605

EXPENDITURES:						
Salaries		\$409,890				\$409,890
Other Compensation						
Related Benefits		\$93,129				\$93,129
Travel		\$171,586				\$171,586
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES		\$674,605				\$674,605

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #17-422-04 is to allow OSFM to receive funds from GOHSEP related to Emergency Management Assistance Compact (EMAC) missions performed during the earthquake in Puerto Rico. These funds will be used to reimburse OSFM for incurred expenses during the event.

REVENUES

4. The revenues associated with this request are Interagency Transfers. OSFM is currently budgeted \$4,309,721 in Interagency Transfers. Approval of this BA-7 will increase Interagency Transfers to \$4,984,326.

EXPENDITURES

9. The Salaries, Related Benefits, and Travel expenditure categories will be adjusted as a result of this BA-7. The Salaries and Related Benefits amounts are based on a 60/40 split of the total regular time reimbursement amount.

<u>OBJECT CODE</u>	<u>AMOUNT</u>	<u>MOF</u>
5110010 - Salaries - Regular	\$139,693	Interagency Transfers
5110015 - Salaries-Overtime	\$270,187	Interagency Transfers
5130010 - State Employee Retirement	\$41,908	Interagency Transfers
5130060 - Medicare	\$18,626	Interagency Transfers
5130070 - Group Benefits	\$32,595	Interagency Transfers
5210050 - Out of State Travel	\$171,586	Interagency Transfers
<u>TOTAL</u>	<u>\$674,605</u>	

OTHER

12. Jason Starnes
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Jason.Starnes@la.gov

H Butch Browning
State Fire Marshal
(225) 925-3647
Butch.Browning@la.gov

Paula Tregre
Budget Director
(225) 925-1873
Paula.Tregre@la.gov

Reimbursement Form (R-2)

Please complete all fields in gray. Fields in green are automatically calculated.

Event: Puerto Rico Earthquakes	
Submitted to the Assisting State of: Puerto Rico	Date: 6/4/2019
From City/County/State Department of: Office of State Fire Marshal	
For Services Rendered under State Mission Number: 1723-RR-9433	
Copies of Receipts and Payment Vouchers for Each Claim Are Attached: <input type="checkbox"/> Yes <input type="checkbox"/> No	

Personnel Costs	
Regular Time	\$232,822.70
Overtime	\$270,197.27
Employer Share of Fringe Benefits	
Total Personnel Costs	\$503,019.97
Travel Costs	
Air Travel	
Auto Rental/Gas/Mileage	
Lodging	
Government Vehicle Costs	
Meals/Tips	
Total Travel Costs	\$171,585.88
Equipment Costs	
Contractual Costs	
Commodities	
Other Costs (Explain in Remarks Section)	
GRAND TOTAL	\$674,605.85

Remarks:

Certified and Authorized by: Austin Davis Signature: Austin Davis
 Title: Admin Program Director Date: 1/28/22

The authorized official of the Assisting State certifies that the totals for each category/claim are exact costs expended by the Assisting State to perform the services requested in the REQ-A. All additional supporting documentation not included with this claim will be maintained by the Assisting State for a period of three (3) years following the above date of submission and may be obtained for audit purposes by notifying the Assisting State authorized official named herein.

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 Behavioral Health		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-330		145R				
SUBMISSION DATE: February 22, 2022		Approval and Authority:				
AGENCY BA-7 NUMBER: BA-7 #4 IAT Budget Authority - v2		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget <div style="text-align: center; font-weight: bold; font-size: 1.2em;">FEB 25 2022</div> APPROVED </div>				
HEAD OF BUDGET UNIT: Amanda H. Joyner		Act 119 & 21RS Preamble Section 11				
TITLE: Deputy Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
DIRECT	\$111,565,158	\$0	\$111,565,158			
INTERAGENCY TRANSFERS	\$96,606,562	\$4,001,066	\$100,607,628			
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	\$6,540,074	\$0	\$6,540,074			
Compulsive & Problem Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873			
Tobacco Tax Health Care Fund (E32)	\$2,220,417	\$0	\$2,220,417			
Health Care Facility Fund (H12)	\$302,212	\$0	\$302,212			
State Coronavirus Relief Fund (STK)	\$1,433,572	\$0	\$1,433,572			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$92,084,079	\$0	\$92,084,079			
TOTAL	\$307,748,633	\$4,001,066	\$311,749,699			
AUTHORIZED POSITIONS	1,674	0	1,674			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	115	0	115			
TOTAL POSITIONS	1,795	0	1,795			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
BH Admin and Comm Oversight	\$118,021,207	141	\$0	0	\$118,021,207	141
Hospital Based Treatment	\$189,707,426	1,654	\$4,001,066	0	\$193,708,492	1,654
Auxiliary	\$20,000	0	\$0	0	\$20,000	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$307,748,633	1,795	\$4,001,066	0	\$311,749,699	1,795

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 Behavioral Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-330		
SUBMISSION DATE: February 22, 2022	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: BA-7 #4 IAT Budget Authority - v2		

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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is IAT from FEMA/GOHSEP for disaster (COVID) related expenditures. The purpose of this BA-7 is to increase IAT budget authority to allow the Office of Behavioral Health to receive reimbursement for disaster-related expenditures from FEMA/GOHSEP.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$4,001,066	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,001,066	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The Office of Behavioral Health does not have sufficient revenue or expenditure authority to receive these reimbursements from GOHSEP for COVID-19-related expenditures.

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.

There are no programmatic impacts that result from the approval of this BA-7.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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 new objectives or performance indicators will be created in the LaPAS database.

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 impacts associated with any existing performance objectives or indicators.

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

Additional budget authority is required to receive these IAT funds from FEMA/GOHSEP. Failure to approve this BA-7 will result in OBH not having adequate IAT authority to receive reimbursement from FEMA/GOHSEP for disaster related expenditures.

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 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$16,067,659	\$0	\$16,067,659	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,220,951	\$0	\$6,220,951	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$273,845	\$0	\$273,845	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,804,290	\$0	\$4,804,290	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$90,654,462	\$0	\$90,654,462	\$0	\$0	\$0	\$0
TOTAL MOF	\$118,021,207	\$0	\$118,021,207	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,185,048	\$0	\$8,185,048	\$0	\$0	\$0	\$0
Other Compensation	\$822,051	\$0	\$822,051	\$0	\$0	\$0	\$0
Related Benefits	\$6,182,248	\$0	\$6,182,248	\$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	\$41,832,873	\$0	\$41,832,873	\$0	\$0	\$0	\$0
Debt Services		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$60,623,254	\$0	\$60,623,254	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$118,021,207	\$0	\$118,021,207	\$0	\$0	\$0	\$0
POSITIONS							
Classified	101	0	101	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	103	0	103	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	32	0	32	0	0	0	0
TOTAL POSITIONS	141	0	141	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$17,057	\$0	\$17,057	\$0	\$0	\$0	\$0
[Select Fund Account]	\$99,588	\$0	\$99,588	\$0	\$0	\$0	\$0
[Select Fund Account]	\$157,200	\$0	\$157,200	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Compulsive & Problem Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$2,220,417	\$0	\$2,220,417	\$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
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$95,497,499		\$95,497,499	\$0	\$0	\$0	\$0
Interagency Transfers	\$90,385,611	\$4,001,066	\$94,386,677	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,735,784	\$0	\$1,735,784	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,429,617	\$0	\$1,429,617	\$0	\$0	\$0	\$0
TOTAL MOF	\$189,707,426	\$4,001,066	\$193,708,492	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$83,229,945	\$0	\$83,229,945	\$0	\$0	\$0	\$0
Other Compensation	\$2,927,642	\$0	\$2,927,642	\$0	\$0	\$0	\$0
Related Benefits	\$49,377,699	\$0	\$49,377,699	\$0	\$0	\$0	\$0
Travel	\$109,168	\$0	\$109,168	\$0	\$0	\$0	\$0
Operating Services	\$15,908,361	\$4,001,066	\$19,909,427	\$0	\$0	\$0	\$0
Supplies	\$7,219,429	\$0	\$7,219,429	\$0	\$0	\$0	\$0
Professional Services	\$8,376,035	\$0	\$8,376,035	\$0	\$0	\$0	\$0
Other Charges	\$8,992,275	\$0	\$8,992,275	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,566,872	\$0	\$13,566,872	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$189,707,426	\$4,001,066	\$193,708,492	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,560	0	1,560	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	1,571	0	1,571	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	83	0	83	0	0	0	0
TOTAL POSITIONS	1,654	0	1,654	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Health Care Facility Fund (H12)	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
State Coronavirus Relief Fund (STK)	\$1,433,572	\$0	\$1,433,572	\$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: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$4,001,066	\$0	\$0	\$0	\$4,001,066
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$4,001,066	\$0	\$0	\$0	\$4,001,066
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$4,001,066	\$0	\$0	\$0	\$4,001,066
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
TOTAL EXPENDITURES	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNALLOTTED

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: UNALLOTTED

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

OBH BA-7 #4 v2 – QUESTIONNAIRE

GENERAL PURPOSE

The purpose of this BA-7 is to increase IAT budget authority to allow the Office of Behavioral Health to receive reimbursement for disaster-related expenditures from FEMA/GOHSEP.

REVENUES

IAT \$4,001,066

EXPENDITURES

Program (MOF)	ORG	OBJ	Amount	Means of Finance
300	0033	3000	\$1,073,703	IAT
300	1402	3000	<u>\$2,927,363</u>	IAT
			<u>\$4,001,066</u>	

The total COVID-19-related disaster expenditures are projected to be \$14,004,265 within the OBH Hospital Program. The FY22 available IAT revenue authority is \$0, which will result in a projected shortfall of \$14M. OBH will submit BA-7 #5 at the March 18, 2022 meeting of JLCB to request the additional \$10M in necessary budget authority. As of February 15, 2022, the Hospital Program is in a deficit, which is primarily attributable to the need to contract for crisis nursing services at both Eastern Louisiana Mental Health System (ELMHS) and Central Louisiana State Hospital (CLSH). COVID-19 has exacerbated the national nursing crisis, and current Louisiana Civil Service nursing salaries are not sufficient for competitive recruitment and retention. The regular hourly rate for state classified registered nurses (RN) is between \$29 and \$35. In order to meet the need for adequate patient care, ELMHS and CLSH must contract for nursing services. Although the regular contracted hourly rate for RNs is between \$66 and \$85, the contractors have shifted to an hourly crisis rate that is between \$135 and \$203. This is due to their own inability to recruit and retain qualified nurses. See the attached price sheet.

OTHER

Contact:
Deanne Mills
Program Manager 3 - Budget – Administration
(225) 342-9265

Attachment C - Price Sheet

LDH OBH On-Site Direct Nursing Care Services

Eastern Louisiana Mental Health System (ELMHS); Registered Nurses (RN) & Licensed Practical Nurses (LPN)

	RN Hourly Rate	RN Hourly Crisis Rate	LPN Hourly Rate	LPN Hourly Crisis Rate
Orientation	\$ 65.95	\$135.00	\$ 36.00	\$98.00
Weekdays				
Day Shift - twelve (12) hours	\$ 65.95	\$135.00	\$ 36.00	\$98.00
Night Shift - twelve (12) hours	\$ 65.95	\$135.00	\$ 36.00	\$98.00
Weekends				
Day Shift - twelve (12) hours	\$ 65.95	\$135.00	\$ 36.00	\$98.00
Night Shift - twelve (12) hours	\$ 65.95	\$135.00	\$ 36.00	\$98.00
Holidays				
Day Shift - twelve (12) hours	\$ 85.00	\$202.50	\$ 36.00	\$147.00
Night Shift - twelve (12) hours	\$ 85.00	\$202.50	\$ 36.00	\$147.00

Central Louisiana State Hospital (CLSH); Registered Nurses (RN) & Certified Nursing Assistants (CNA)

	RN Hourly Rate	RN Hourly Crisis Rate	CNA Hourly Rate	CNA Hourly Crisis Rate
Orientation	\$ 65.95	\$135.00	\$ 18.20	\$65.00
Weekdays				
Day Shift - twelve (12) hours	\$ 65.95	\$135.00	\$ 18.20	\$65.00
Night Shift - twelve (12) hours	\$ 65.95	\$135.00	\$ 18.20	\$65.00
Weekends				
Day Shift - twelve (12) hours	\$ 65.95	\$135.00	\$ 18.20	\$65.00
Night Shift - twelve (12) hours	\$ 65.95	\$135.00	\$ 18.20	\$65.00
Holidays				
Day Shift - twelve (12) hours	\$ 85.00	\$202.50	\$ 18.20	\$97.50
Night Shift - twelve (12) hours	\$ 85.00	\$202.50	\$ 18.20	\$97.50

Day Shift: 6 AM - 6 PM; Night Shift: 6 PM - 6 AM; Shift differentials are included in hourly rate.

Holidays include: New Year's Day, Martin Luther King Day, Good Friday, Memorial Day, July 4th, Labor Day, Veterans Day, Thanksgiving Day and Christmas Day

Overtime: Overtime for staff will be billed at time and one half (1+1/2). All overtime requires hospital approval and is based on all hours worked in excess of forty (40) hours during the weekly period from Sunday (day shift) to Saturday (night shift).

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

DEPARTMENT: Special Schools & Commissions		FOR OPB USE ONLY				
AGENCY: Thrive Academy		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER:		132 R				
SUBMISSION DATE: 01/11/2022		Approval and Authority:				
AGENCY BA-7 NUMBER: 658-01112022		<div style="border: 1px solid black; padding: 5px;"> Division of Administration Office of Planning & Budget FEB 25 2022 APPROVED </div>				
HEAD OF BUDGET UNIT: Diane Layrisson						
TITLE: CFO						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
		Act 119 of 21 RS - Pramble Section 11				
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
GENERAL FUND BY:						
DIRECT	\$5,103,063	\$0	\$5,103,063			
INTERAGENCY TRANSFERS	\$2,230,841	\$432,967	\$2,663,808			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$78,010	\$0	\$78,010			
Education Excellence Fund (Z18)	\$78,010	\$0	\$78,010			
(Select Statutory Dedication)	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$7,411,914	\$432,967	\$7,844,881			
AUTHORIZED POSITIONS	38	0	38			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	38	0	38			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction and Residential	\$7,411,914	0	\$432,967	0	\$7,844,881	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$7,411,914	0	\$432,967	0	\$7,844,881	0

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 This is one-time pass thru funding allocated from the Louisiana Department of Education for ESSER II and ESSER III Federal Programs (see application).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$432,967	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$432,967	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This action does not require additional FTE personnel, but will have additional WAE and Non-T.O. staff providing more hours of service.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This is pass thru funding allocated from the Louisiana Department of Education for ESSER II and ESSER III Federal Programs.

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.

We have adjusted our program to compensate for pandemic impacts to our school and student body; receiving these funds will ensure the successful completion of our program objectives for the 2021-2022 school year.

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 2021-2022	ADJUSTMENT (+) OR (-)	REVISED FY 2021-2022

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 impacts to our program objectives.

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

We have operated our program as normal up to this point but cash flow will become affected, with potential delinquencies, to cover all costs required to finish out FY22.

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

if we do not receive expected funding, we will be unable to complete our program's objectives through the second half of FY22, having anticipated these funds

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: Instruction & Residential

MEANS OF FINANCING:	CURRENT FY 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
GENERAL FUND BY:							
Direct	\$5,103,063	\$0	\$5,103,063	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,230,841	\$432,967	\$2,663,808	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$78,010	\$0	\$78,010	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,411,914	\$432,967	\$7,844,881	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,348,617	\$67,243 <i>5,000</i>	\$2,435,660 <i>2,353,617</i>	\$0	\$0	\$0	\$0
Other Compensation	\$1,010,961	\$111,101	\$1,122,062	<i>1,204,305</i>	\$0	\$0	\$0
Related Benefits	\$1,044,663	<i>193,914</i>	\$1,044,663	<i>B.R.</i>	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,174,815	\$133,107	\$2,307,922	\$0	\$0	\$0	\$0
Supplies	\$535,006	\$35,000	\$570,006	\$0	\$0	\$0	\$0
Professional Services	\$140,555	\$66,516	\$207,071	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$157,297	\$0	\$157,297	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,411,914	\$432,967	\$7,844,881	\$0	\$0	\$0	\$0
POSITIONS							
Classified	2	0	2	0	0	0	0
Unclassified	36	0	36	0	0	0	0
TOTAL T.O. POSITIONS	38	0	38	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	38	0	38	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$78,010	\$0	\$78,010	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction & Residential

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$432,967	\$0	\$0	\$0	\$432,967
EXPENDITURES:						
Salaries	\$0	\$87,243 5,000	\$0	\$0	\$0	\$87,243
Other Compensation	\$0	\$111,101 193,344	\$0	\$0	\$0	\$111,101
Related Benefits	\$0	\$0	B.R.	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$133,107	\$0	\$0	\$0	\$133,107
Supplies	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Professional Services	\$0	\$66,516	\$0	\$0	\$0	\$66,516
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$432,967	\$0	\$0	\$0	\$432,967
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	2	0	0	0	0	2
Unclassified	36	0	0	0	0	36
TOTAL T.O. POSITIONS	38	0	0	0	0	38
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	38	0	0	0	0	38

5,000
193,344
B.R.

QUESTIONNAIRE ANALYSIS

Thrive Academy BA-7 #658-01112022

GENERAL PURPOSE

This BA-7 is to receive IAT pass thru funding from the Department of Education, for the ESSER II and ESSER III Federal grant programs.

REVENUES

Thrive Academy has been allocated pass thru funding from the Louisiana Department of Education, for the ESSER II and ESSER III Federal grant programs. These programs are for period between 01/05/2021 thru 09/30/2023, with a total allocation of \$962,931. This BA-7 addresses the portion of \$432,967, identified for use in the FY22 fiscal year.

EXPENDITURES

Salaries & Benefits (GL#5110000 & GL#5130000)

Thrive Academy has been allocated pass-thru funding (from LDOE) for the ESSER II and ESSER III Federal grant programs; \$198,344 is stipulated for Salaries and Related Benefits, per the grant application. (details found in application)

Operating Services - Building Operating Costs (GL#5340015)

Thrive Academy has been allocated pass-thru funding (from LDOE) for the ESSER II and ESSER III Federal grant programs; \$133,107 is stipulated for Operating Services, per the grant application. (details found in application)

Educational Supplies (GL#5410009)

Thrive Academy has been allocated pass-thru funding (from LDOE) for the ESSER II and ESSER III Federal grant programs; \$35,000 is stipulated for Educational Supplies, per the grant application. (details found in application)

Professional Services (GL#5510012)

Thrive Academy has been allocated pass-thru funding (from LDOE) for the ESSER II and ESSER III Federal grant programs; \$66,516 is stipulated for Professional Services, per the grant application. (details found in application)

OTHER

Agency Contacts:

Paul Sampson, Superintendent *Executive Director*
225-367-6855 psampson@thrivebr.org
Diane Layrisson, CFO
225-223-6923 dlayrisson@thrivebr.org





Louisiana Believes

Applicant: 3C1 Thrive Academy
 Application: 2020-2021 Achieve! - 00-
 Cycle: Amendment 1

Project Period: 1/5/2021 - 9/30/2023

Application Sections Achieve! Printer-Friendly

Budget Detail BUDGET BREAKDOWN (Use whole dollars only. Omit Decimal Places, e.g., \$2536)

[Click for Instruction](#)

The application has been submitted. No more updates will be saved for the application.

Itemize and explain each expenditure amount that appears on the Budget Summary. Click on the "Create Additional Entries" button to enter additional information.

ESSER_II_Formula	ESSER_III_B Interven	ESSER_II_Incentive	ESSER_III_Formula	ESSER_III_Incentive	ESSER_II_SCH	Homeless	AR	PI	DEA	619	AR	PT	Total
\$274,535	\$123,301	\$4,231	\$493,983	\$11,553	\$0	\$45,335	\$0	\$0	\$0	\$0	\$0	\$0	\$962,931
Unbudgeted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description of Object Codes, EIC Codes and Priority/Focus Areas

Object Code	Fund Source	EIC	Sort
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Note: This Budget Summary displays to aid in creating and editing the Request and will not display once the Request is submitted to the SEA.

Paid to Date Amounts	100	200	300	400	500	600	700	800	Indirect Cost
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Current Budgeted Amounts by Object Code	\$436,645	\$0	\$88,069	\$183,132	\$15,854	\$39,231	\$200,000	\$0	\$0

Fund	Object Code	Exclude from MTDC	EIC	Priority Area	Focus Area	Expenditure Description and Itemization	Amount	Delete Row
ESSER_II_Formula	100	<input type="checkbox"/>	HS	Career-College-Service Readiness	IGPs	20% of Guidance Counselor Salary expense to develop Individual Graduation Plans for all students, 8th grade and above, prioritizing students who scored below Mastery on standardized tests; for the 2021-2022 school year.	10000	<input type="checkbox"/>
ESSER_II_Formula	100	<input type="checkbox"/>	SEMH	Systems-Structures-Partnerships	Family Engagement and Support	Two additional PT WAE Staff at \$40/hr to act as behavior interventionists to	15100	<input type="checkbox"/>

ESSER_II_Formula	300	PD	Effective Educator Workforce	Job-embedded PD	collection of student attendance data to implement interventions needed to ensure daily attendance, including home visits for balance of 2021-2022 school year.	36181	<input type="checkbox"/>
ESSER_II_Formula	400	SAN	Systems-Structures-Partnerships	COVID-19 Guidance and support	As part of our Professional Learning Initiative, we will invest in professional development, with on-site support, centered on effective leadership practices for the 2021-2022 school year. Services provided by NIET will include classroom learning walks, instructional coaching workshops and support conferences.	117253	<input type="checkbox"/>
ESSER_IIIIEB_Interventions	100	EBASL	Quality Teaching and Learning	Learning Recovery	Cleaning and maintenance of healthy facilities, including school, dormitory and activity center buildings for the period between 1/5/2021 thru 06/30/2022.	21748	<input type="checkbox"/>
ESSER_IIIIEB_Interventions	100	EBAO	Quality Teaching and Learning	Accountability System	Transportation stipend and (2) additional PT WAE Staff at \$20/hr needed for coordination, transportation and monitoring of any needed summer learning programs for student body for 2022-2023 school year.	25000	<input type="checkbox"/>
ESSER_IIIIEB_Interventions	100	EBS	Systems-Structures-Partnerships	Family Engagement and Support	Attendance data to implement interventions needed to ensure daily attendance, including home visits for 2022-2023 school year.	45000	<input type="checkbox"/>
ESSER_IIIIEB_Interventions	100	EBS	Effective Educator Workforce	Job-embedded PD	Additional Social Worker hours to act as behavior interventionists to address the socio-emotional health of our staff and students and assess needed interventions.	31553	<input type="checkbox"/>

ESSER_II_Incentive	▼	600	▼	HS	▼	Career-College-Service Readiness	▼	IGPs	▼	Literacy Instructional Specialist to assist teachers with implementing research based literacy practices in their classrooms for the 2022-2023 school year.	4231	<input type="checkbox"/>
ESSER_III_Formula	▼	100	▼	HS	▼	Career-College-Service Readiness	▼	IGPs	▼	Funding will be used for POWERSCHOOL, educational support (web-based hosting of individual graduation planning) for the 2021-2022 and 2022-2023 school years.	24750	<input type="checkbox"/>
ESSER_III_Formula	▼	100	▼	CMPED	▼	Equitable Inclusive Learning	▼	Strategies for Diverse Learners	▼	45% of Guidance Counselor Salary expense to develop Individual Graduation Plans for all students, 8th grade and above, prioritizing students who scored below Mastery on standardized tests; for the 2021-2022 school year.	70000	<input type="checkbox"/>
ESSER_III_Formula	▼	100	▼	SUB	▼	Quality Teaching and Learning	▼	Academic Standards	▼	Salary expense for additional Special Education Teacher for administering and using high quality assessments to accurately assess students' academic progress to meet student academic needs through differentiating instruction; for 2022-2023 school year.	42500	<input type="checkbox"/>
ESSER_III_Formula	▼	100	▼	PD	▼	Effective Educator Workforce	▼	Educator Compensation	▼	Four additional PT WAE Staff at \$40/hr to provide high dosage tutoring to ensure students are on pace to meet their academic goals regardless of social, economic or emotional status.	5000	<input type="checkbox"/>
ESSER_III_Formula	▼	100	▼	EBASP	▼	Equitable Inclusive Learning	▼	Social-Emotional Learning	▼	Thrive will provide compensatory stipends yearly of \$1,250 to four Instructional Content Leadership team members for the 2022-2023 school year.	40000	<input type="checkbox"/>

ESSER_III_Formula	▼ 300 ▼	<input type="checkbox"/>	PD	▼	Effective Educator Workforce	▼	Job-embedded PD	▼	Investment in professional development, provided by NIEET, with on-site support, centered on effective leadership practices for the 2022-2023 school year.	10000	<input type="checkbox"/>	programs to close the educational gaps that prevent students from mastering a particular content area for
ESSER_III_Formula	▼ 400 ▼	<input type="checkbox"/>	SAN	▼	Systems-Structures-Partnerships	▼	COVID-19 Guidance and support	▼	Cleaning and maintenance of healthy facilities, including daily sanitization for all school and dormitory buildings, and nightly fogging of school facilities for the 2022-2023 school year.	65879	<input type="checkbox"/>	
ESSER_III_Formula	▼ 500 ▼	<input type="checkbox"/>	AE	▼	Systems-Structures-Partnerships	▼	Aligned Strategic Planning	▼	Funding for web-based subscription of Powerschools technology solutions providing student tracking software for identification of chronic attendance issues and assessment of needed interventions.	15854	<input type="checkbox"/>	
ESSER_III_Formula	▼ 600 ▼	<input type="checkbox"/>	STUDEV	▼	Systems-Structures-Partnerships	▼	School Improvement Assistance	▼	Funding for educational technology hardware as needed, including computers, laptops, hotspots for in-person (or remote) learning for student body of 180, for the 2021-2022 school year. Teacher computer/laptops average \$600ea; Student Chromebooks \$275ea; Hotspots \$50ea.	20000	<input type="checkbox"/>	
ESSER_III_Formula	▼ 700 ▼	<input type="checkbox"/>	FRI	▼	Systems-Structures-Partnerships	▼	School Improvement Assistance	▼	Purchase of additional school building needed to create additional space for social distancing throughout campus buildings, by transferring current facilities maintenance storage needs from school buildings, to segregate facilities operations from school operations.	40000	<input type="checkbox"/>	
ESSER_III_Formula	▼ 700 ▼	<input type="checkbox"/>	FRI	▼	Systems-Structures-Partnerships	▼	School Improvement Assistance	▼	Purchase of (4) additional Passenger Vans to increase	160000	<input type="checkbox"/>	

transportation capacity, due to age of current fleet and the need to provide separation of students during transport, as recommended by COVID-19 guidelines.										
Funds will be used for tuition for coursework required for mild-moderate add-on certification, as well reimbursement for Praxis exams for the 2021-2022, 2022-2023 and 2023-2024 school years.	8000									
Funding will be used to purchase ACT and Pre-ACT vouchers for 9th, 10th and 12th graders, as appropriate, for the 2021-2022, 2022-2023 and 2023-2024 school years.	3553									
Funds will be used to support after school/extra curricular activities provided by third party programming partners to provide afterschool clubs and tutoring opportunities to our residential student body. Vendors include EP Sports, Line4Line, Beat the Streets, Tinamade and Shape This Life. Classes/Sessions vary in cost from \$35-\$50 per hour, dependent on type.	30335									
Funds will be used to provide needy students with dormitory items, i.e. bedding, toiletries, uniforms, misc clothing and snack foods for student families that cannot afford these extra curricular expenses.	15000									
Salary expense for additional Special Education Teacher for administering and using high quality assessments to accurately assess students' academic progress to meet student academic needs	9993									
ESSER_III_Incentive	300	PD	Quality Teaching and Learning	Academic Standards						
ESSER_III_Incentive	300	HQA	Quality Teaching and Learning	Academic Standards						
Homeless_ARP	300	SUPP	Equitable Inclusive Learning	Strategies for Diverse Learners						
Homeless_ARP	600	UNACT	Systems-Structures-Partnerships	Equity guidance and resources						
IDEA_611_ARP	100	ICMPED	Equitable Inclusive Learning	Strategies for Diverse Learners						

through differentiating instruction; for 2021-2022 school year.

Programs:

Total Direct Costs	274,535
- *Excluded Costs	\$0
Modified Total Direct Costs	274,535
Indirect Cost Rate %	15.2066
Maximum Indirect Cost	41,747

Indirect Cost

Total Allocation

Grand Total

Allocation Remaining

*Note: 2 CFR 200.68 - Modified Total Direct Cost (MTDC) means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward (regardless of the period of performance of the subawards under the award). MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships and fellowships, participant support costs and the portion of each subaward in excess of \$25,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for indirect costs.

Please upload supporting information files. Allowable file types are Microsoft Word (.doc / .docx) and Adobe PDF. Files must be less than 10MB (10,000 KB) in size and the file name should not include special characters (i.e., #, \$, %, etc). Attempting to upload a file that does not comply with these restrictions will result in errors and loss of unsaved data.

Uploaded Files:

3C1-3C1xThrive AcademyxRecovery and Acceleration Plan ESSER IIxIII-20211001103021-E3C1006.docx