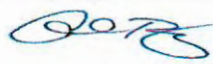


**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Executive Department		FOR OPB USE ONLY							
AGENCY: GOHSEP		OPB LOG NUMBER		AGENDA NUMBER					
SCHEDULE NUMBER: 01-111		149R		1a					
SUBMISSION DATE: February 23, 2022		Approval and Authority:							
AGENCY BA-7 NUMBER: 18-111-06 REVISED		Approved by the Joint Legislative Committee on the Budget  DATE: 03-18-22							
HEAD OF BUDGET UNIT: Casey Tingle									
TITLE: Director									
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		\$43,731,764				\$43,731,764			
INTERAGENCY TRANSFERS		\$1,186,347				\$1,186,347			
FEES & SELF-GENERATED		\$1,682,705				\$1,682,705			
Regular Fees & Self-generated		\$1,682,705				\$1,682,705			
Subtotal of Fund Accounts from Page 2									
STATUTORY DEDICATIONS		\$921,000,000				\$921,000,000			
[Select Statutory Dedication]									
[Select Statutory Dedication]									
Subtotal of Dedications from Page 2		\$921,000,000				\$921,000,000			
FEDERAL		\$2,183,775,826		\$891,208,631		\$3,074,984,457			
<b>TOTAL</b>		<b>\$3,151,376,642</b>		<b>\$891,208,631</b>		<b>\$4,042,585,273</b>			
AUTHORIZED POSITIONS		62				62			
AUTHORIZED OTHER CHARGES		227				227			
NON-TO FTE POSITIONS									
<b>TOTAL POSITIONS</b>		<b>289</b>				<b>289</b>			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
100 - Administration		\$3,151,376,642		289		\$891,208,631		289	
Subtotal of programs from Page 2:									
<b>TOTAL</b>		<b>\$3,151,376,642</b>		<b>289</b>		<b>\$891,208,631</b>		<b>289</b>	

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

<b>DEPARTMENT:</b> Executive Department	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> GOHSEP	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 01-111		
<b>SUBMISSION DATE:</b> February 23, 2022	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 18-111-06 REVISED		

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
<b>GENERAL FUND BY:</b>			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
<b>SUBTOTAL (to Page 1)</b>			
<b>STATUTORY DEDICATIONS</b>			
Louisiana Port Relief Fund (V47)	\$50,000,000		\$50,000,000
Louisiana Rescue Plan Fund (V43)	\$490,000,000		\$490,000,000
Louisiana Tourism Revival Fund (V48)	\$60,000,000		\$60,000,000
Louisiana Water Sector Fund (V44)	\$300,000,000		\$300,000,000
State Emergency Response Fund (V29)	\$21,000,000		\$21,000,000
[Select Statutory Dedication]			
<b>SUBTOTAL (to Page 1)</b>	<b>\$921,000,000</b>		<b>\$921,000,000</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>						
<b>SUBTOTAL (to Page 1)</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 for this request is Federal Funds. For additional information on the multiple types of Federal Funds in this request and the projects that they are associated with, see Attachment A.**

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
<b>GENERAL FUND BY:</b>					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$891,208,631				
<b>TOTAL</b>	<b>\$891,208,631</b>				

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 for the agency to have sufficient budget authority to complete the fiscal year. GOHSEP currently has obligations for the programs/projects listed in Attachments A & B in FY 22. Postponement of this request will cause the non-payment of these obligations in the current 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.  
**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.

**GOHSEP requires additional Federal budget authority to fulfill FY 2021-2022 obligations. GOHSEP has already expended over \$1.6B in Federal authority. 2020 Disasters and Hurricane Ida were not included in GOHSEP's original FY 22 budget, and GOHSEP alone has over \$473M in expenditures and encumbrances for this event. It is expected that the Ida disaster will exceed \$3.8 billion. GOHSEP processes reimbursement requests as a pass through agency to applicants/subgrantees for all disasters and federal grant programs.**

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?)

**The mission of GOHSEP is to lead and support Louisiana and its citizens to prevent, prepare for, respond to, recover from and mitigate against man-made or natural disasters that threaten our State. These funds are directly related to GOHSEP's success in completing its mission.**

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

**Not applicable**

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

**Failure to approve this BA-7 will hamper GOHSEP's ability to prevent and protect against hazards or threats, prepare the state to respond to and recover from emergencies and disasters, lead/coordinate Louisiana's response to all hazard events, and lead the delivery of the Hazard Mitigation Assistance Programs for the State.**



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	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$43,731,764		\$43,731,764				
Interagency Transfers	\$1,186,347		\$1,186,347				
Fees & Self-Generated *	\$1,682,705		\$1,682,705				
Statutory Dedications **	\$921,000,000		\$921,000,000				
FEDERAL FUNDS	\$2,183,775,826	\$891,208,631	\$3,074,984,457				
<b>TOTAL MOF</b>	<b>\$3,151,376,642</b>	<b>\$891,208,631</b>	<b>\$4,042,585,273</b>				
<b>EXPENDITURES:</b>							
Salaries	\$4,938,830		\$4,938,830				
Other Compensation							
Related Benefits	\$2,358,753		\$2,358,753				
Travel	\$5,417		\$5,417				
Operating Services	\$980		\$980				
Supplies	\$201,705		\$201,705				
Professional Services							
Other Charges	\$3,127,065,160	\$891,208,631	\$4,018,273,791				
Debt Services							
Interagency Transfers	\$16,805,797		\$16,805,797				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$3,151,376,642</b>	<b>\$891,208,631</b>	<b>\$4,042,585,273</b>				
<b>POSITIONS</b>							
Classified							
Unclassified	62		62				
<b>TOTAL T.O. POSITIONS</b>	<b>62</b>		<b>62</b>				
Other Charges Positions	227		227				
Non-TO FTE Positions							
<b>TOTAL POSITIONS</b>	<b>289</b>		<b>289</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$1,682,705		\$1,682,705				
[Select Fund Account]							
[Select Fund Account]							
<b>**Statutory Dedications:</b>							
Louisiana Port Relief Fund (V47)	\$50,000,000		\$50,000,000				
Louisiana Rescue Plan Fund (V43)	\$490,000,000		\$490,000,000				
Louisiana Tourism Revival Fund (V48)	\$60,000,000		\$60,000,000				
Louisiana Water Sector Fund (V44)	\$300,000,000		\$300,000,000				
State Emergency Response Fund (V29)	\$21,000,000		\$21,000,000				

**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: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>					\$891,208,631	\$891,208,631
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$891,208,631	\$891,208,631
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>					\$891,208,631	\$891,208,631
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

1. The general purpose of BA-7 #18-111-06 is to increase Federal budget authority for GOHSEP.

### REVENUES

7. The revenue associated with this request is Federal Funds. GOHSEP is currently appropriated \$2,183,775,826 in Federal Funds. Approval of this BA-7 will increase Federal budget authority to \$3,074,984,457.

For additional information on the multiple types of Federal Funds in this request and the projects that they are associated with, see Attachment A.

### EXPENDITURES

9. The Other Charges expenditure category will be adjusted as a result of this BA-7. The current Burn Rate for these funds is included as Attachment B.

Object	Description	Amount	MOF
5610003	Other Public Assistance & Grants - General	\$891,208,631	Federal

### OTHER

12. Christina Dayries  
Deputy Director, Chief of Staff  
225.358.5899  
Christina.Dayries@la.gov

Paula Tregre  
DPS Budget Director  
225.925.4507  
Paula.Tregre@la.gov

Federal Grant Program	Open Grant Disaster Programs	Funding Award	Reimbursed	Remaining
Public Assistance Program	26	18,982,351,614	15,587,207,930	3,395,143,684
Hazard Mitigation Grant Program	19	2,112,653,256	1,715,743,153	396,910,103
Flood Mitigation Assistance	9	339,732,640	162,657,063	177,075,577
Pre-Disaster Mitigation	5	9,053,001	2,189,980	6,863,021
Preparedness Grants	14	36,067,560	9,874,309	26,193,251
Disaster Case Management Grant	1	37,058,695	3,332,686	33,726,008
Disaster Housing Grant	1	9,336,964	2,917,624	6,419,340
CARES ACT	1	857,140,639	857,140,639	-
COVID Emergency Rental Programs	2	440,234,739	137,728,859	302,505,880
COVID Homeowner Assistance Program	1	146,668,557	4,588,172	142,080,385
American Rescue Plan Act-NEU	1	157,746,659	154,624,877	3,121,782
COVID Capital Projects Fund	1	176,741,864	-	176,741,864
<b>Total</b>		<b>23,304,786,187</b>	<b>18,638,005,291</b>	<b>4,666,780,896</b>

GOHSEP functions as the pass-through entity for the majority of this funding. The pace of reimbursements is largely dependent on the pace of project completion and the timing of reimbursement requests from sub-grantees (state agencies, parish/local governmental entities, etc.)

The Public Assistance program alone accounts for over 40,000 projects across 26 separate open disasters.



**FY22 Federal Monthly Burn Rate**

**ATTACHMENT B**

Grant/Disaster Program	FY22 Expended	Monthly Burn Rate
1603 - Hurricane Katrina	191,896,335	27,413,762
1607 - Hurricane Rita	1,043,330	149,047
1786 - Hurricane Gustav	1,409,863	201,409
1792 - Hurricane Ike	3,095,775	442,254
3392 - Louisiana Tropical Storm Nate	30,622	4,375
4080 - Hurricane Isaac	3,142,827	448,975
4102 - Severe Storms and Flooding	901,712	128,816
4228 - Severe Storms and Flooding	104,880	14,983
4263 - Severe Storms and Flooding	4,917,553	702,508
4277 - LA Severe Storms and Flooding	51,889,767	7,412,824
4300 - LA Storms, Tornadoes, and Winds	135,447	19,350
4345 - Hurricane Harvey	1,109,448	158,493
4439 - Severe Storms and Tornadoes	171,869	24,553
4458 - Hurricane Barry	7,052,549	1,007,507
4462 - Louisiana Flooding	986,032	140,862
4484 - Louisiana COVID-19	310,991,022	44,427,289
ARPA SLFRF NEU	154,624,877	22,089,268
BRIC GRANT	13,356	1,908
CARES	10,019,300	1,431,329
CRISIS COUNSELING	221,938	31,705
Emergency Rental Assistance Program	119,113,688	17,016,241
EMPG GRANTS	2,501,665	357,381
February Winter Weather Event 2021	2,315,802	330,829
Heavy Rainfall Statewide	115,939	16,563
HMND - FLOOD MITIGATION GRANTS	20,211,632	2,887,376
HMND - PRE-DISASTER GRANTS	1,013,092	144,727
Homeowner Assistance Fund	4,367,208	623,887
Not assigned	5,274,028	753,433
NSGP GRANTS	408,570	58,367
OSGP GRANTS	64,194	9,171
SHSP GRANTS	1,529,177	218,454
Tropical Storm Combined	376,867,934	53,838,276
Tropical Storm Cristobal	13,638	1,948
Tropical Storm Delta	13,659,558	1,951,365
Tropical Storm Nicholas	4,549	650
Tropical Storm Sally	1,389,940	198,563
Tropical Storm Zeta	5,301,652	757,379
Tropical Weather - Statewide	146,741	20,963
Tropical Weather - Statewide - August	384,153,474	54,879,068
UASI 2020	152,014	21,716
WIPP (WASTE ISOLATION PILOT PLANT) C	54,265	7,752
<b>Grand Total</b>	<b>1,682,417,261</b>	<b>240,345,323</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		AGENDA NUMBER		
SCHEDULE NUMBER: 09-326		144 R		16		
SUBMISSION DATE: February 28, 2022		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: 03-18-22				
AGENCY BA-7 NUMBER: #6R FEMA Disaster Reimbursements						
HEAD OF BUDGET UNIT: Kimberly Hood, JD						
TITLE: OPH Assistant Secretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>						
2022						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022			
<b>GENERAL FUND BY:</b>						
DIRECT	\$57,235,988	\$0	\$57,235,988			
INTERAGENCY TRANSFERS	\$715,150,113	\$168,178,543	\$883,328,656			
FEES & SELF-GENERATED	\$54,175,366	\$0	\$54,175,366			
Regular Fees & Self-generated	\$54,166,366	\$0	\$54,166,366			
Subtotal of Fund Accounts from Page 2	\$9,000	\$0	\$9,000			
STATUTORY DEDICATIONS	\$10,148,851	\$0	\$10,148,851			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$10,148,851	\$0	\$10,148,851			
FEDERAL	\$715,018,557	\$0	\$715,018,557			
<b>TOTAL</b>	<b>\$1,551,737,855</b>	<b>\$168,178,543</b>	<b>\$1,719,916,398</b>			
AUTHORIZED POSITIONS	1,235	0	1,235			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	105	0	105			
<b>TOTAL POSITIONS</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
PUBLIC HEALTH SERVICES	\$1,551,737,855	1,340	\$168,178,543	0	\$1,719,916,398	1,340
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$1,551,737,855</b>	<b>1,340</b>	<b>\$168,178,543</b>	<b>0</b>	<b>\$1,719,916,398</b>	<b>1,340</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: OFFICE OF PUBLIC HEALTH</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 09-326</b>		
<b>SUBMISSION DATE: February 28, 2022</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: #6R FEMA Disaster Reimbursements</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 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>
<b>STATUTORY DEDICATIONS</b>			
Oyster Sanitation Fund (Q08)	\$186,051	\$0	\$186,051
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136
Emergency Medical Technician Fund (P14)	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$425,404	\$0	\$425,404
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$10,148,851</b>	<b>\$0</b>	<b>\$10,148,851</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 IAT from FEMA/GOHSEP in the amount of \$168,178,543. The purpose of this BA7 is to provide Office of Public Health with additional IAT authority to receive funding from FEMA/GOHSEP for disaster related expenditures. These expenditures are for ongoing support for: 1) \$12,579,529 - Hospital surge staffing contracts that are needed statewide to respond to the overwhelming need for healthcare providers in response to the COVID Pandemic; 2) \$37,447,790 - Mass Vaccination efforts in communities statewide; 3) \$403,002 - Contracts and operational supplies costs in response to Hurricane Ida and; 4) \$117,748,222 - COVID-19 testing for Point of Care (POC) and Polymerase Chain Reaction (PCR), Monoclonal Antibody treatment, Rapid COVID-19 testing statewide, and Professional Services and Supplies contracts for ongoing response to the COVID-19 pandemic.

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
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$168,178,543	\$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>\$168,178,543</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 any 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 Public Health does not have sufficient revenue or expenditure authority to receive these reimbursements from GOHSEP for OPH's ongoing disaster response efforts related to the COVID-19 Pandemic as well as ongoing response to Hurricane Ida.

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.

Yes. The Office of Public Health has made obligations and expenditures for these catastrophic and emergency activities. These costs have been incurred in order to timely respond to the emergency needs of the state related to the COVID-19 Pandemic as well as Hurricane Ida response.



**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 receive \$168,178,543 in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for ongoing costs incurred for Hospital Staffing Contracts, Mass Vaccination efforts, continued Hurricane Ida response, and COVID-19 testing and response statewide.

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 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 is for Interagency Transfer funding for FEMA reimbursements as a direct response to the COVID-19 pandemic as well as Hurricane Ida response for which the agency does not have any performance indicators to track.

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 agency's inability to receive \$168,178,543 in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for ongoing costs incurred for Hospital Staffing Contracts, Mass Vaccination efforts, continued Hurricane Ida response, and COVID-19 testing and response statewide.

**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 2021-2022	REQUESTED ADJUSTMENT	REVISED FY 2021-2022	ADJUSTMENT/OUTYEAR PROJECTIONS:			
				FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$57,235,968	\$0	\$57,235,968	\$0	\$0	\$0	\$0
Interagency Transfers	\$715,180,113	\$168,178,543	\$883,328,656	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$54,184,366	\$0	\$54,184,366	\$0	\$0	\$0	\$0
Statutory Dedications **	\$10,148,851	\$0	\$10,148,851	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$715,018,557	\$0	\$715,018,557	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$1,551,737,855</b>	<b>\$168,178,543</b>	<b>\$1,719,916,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$78,824,622	\$0	\$78,824,622	\$0	\$0	\$0	\$0
Other Compensation	\$7,792,731	\$0	\$7,792,731	\$0	\$0	\$0	\$0
Related Benefits	\$49,378,340	\$0	\$49,378,340	\$0	\$0	\$0	\$0
Travel	\$2,758,228	\$0	\$2,758,228	\$0	\$0	\$0	\$0
Operating Services	\$13,852,790	\$0	\$13,852,790	\$0	\$0	\$0	\$0
Supplies	\$15,025,827	\$0	\$15,025,827	\$0	\$0	\$0	\$0
Professional Services	\$68,439,797	\$0	\$68,439,797	\$0	\$0	\$0	\$0
Other Charges	\$1,286,901,524	\$168,178,543	\$1,455,080,067	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,180,745	\$0	\$27,180,745	\$0	\$0	\$0	\$0
Acquisitions	\$1,783,251	\$0	\$1,783,251	\$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>\$1,551,737,855</b>	<b>\$168,178,543</b>	<b>\$1,719,916,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,221	0	1,221	0	0	0	0
Unclassified	14	0	14	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,235</b>	<b>0</b>	<b>1,235</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>1,340</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$54,175,366	\$0	\$54,175,366	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund Account	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Oyster Sanitation Fund (Q08)	\$186,051	\$0	\$186,051	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund (P14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$425,404	\$0	\$425,404	\$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
<b>AMOUNT</b>	\$0	\$168,178,543	\$0	\$0	\$0	\$168,178,543
<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	\$168,178,543	\$0	\$0	\$0	\$168,178,543
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>\$168,178,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,178,543</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

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

### GENERAL PURPOSE

The purpose of this BA-7 is to request budget authority in the amount of \$168,178,543 for FEMA Reimbursements for ongoing Hospital Staffing Contracts, testing and supplies, and Mass Vaccination efforts statewide in response to the COVID-19 pandemic, and ongoing expenditures in response to Hurricane IDA.

### REVENUES

Interagency Transfers – \$168,178,543 from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) FEMA Reimbursements.

### EXPENDITURES

Other Charges –

**GL 5620137- Other Charges Professional Services \$151,475,541:** expenditures for medical staffing surge contracts (\$12,579,529); Mass Vaccination efforts (\$37,447,790); Monoclonal Antibody Services treatment (\$86,448,222); Point of Care (POC) and Polymerase Chain Reaction (PCR) testing (\$15,000,000);

**GL 5620065 – Other Charges-Supplies \$16,703,002:** Rapid COVID-19 tests (\$2,300,000); contracts for supplies for Hurricane IDA response as well as COVID-19 response (\$14,403,002).

### 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)

Budget Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone: (225)342-7881

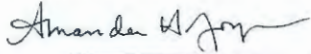
Email: [ashley.dromgoole@la.gov](mailto:ashley.dromgoole@la.gov)

BA-7 SUPPORT INFORMATION

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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 <b>148</b>		AGENDA NUMBER <b>1c</b>		
SCHEDULE NUMBER: 09-330		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: <u>03-18-22</u>				
SUBMISSION DATE: February 15, 2022						
AGENCY BA-7 NUMBER: BA-7 #5 IAT Budget Authority - GOHSEP Companion						
HEAD OF BUDGET UNIT: Amanda H. Joyner						
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			
<b>GENERAL FUND BY:</b>						
DIRECT	\$111,565,158	\$0	\$111,565,158			
INTERAGENCY TRANSFERS	\$96,606,562	\$10,003,199	\$106,609,761			
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			
<b>TOTAL</b>	<b>\$307,748,633</b>	<b>\$10,003,199</b>	<b>\$317,751,832</b>			
AUTHORIZED POSITIONS	1,674	0	1,674			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	115	0	115			
<b>TOTAL POSITIONS</b>	<b>1,795</b>	<b>0</b>	<b>1,795</b>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
BH Admin and Comm Oversight	\$118,021,207	141	\$0	0	\$118,021,207	141
Hospital Based Treatment	\$189,707,426	1,654	\$10,003,199	0	\$199,710,625	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
<b>TOTAL</b>	<b>\$307,748,633</b>	<b>1,795</b>	<b>\$10,003,199</b>	<b>0</b>	<b>\$317,751,832</b>	<b>1,795</b>

**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> Office of Behavioral Health	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 09-330		
<b>SUBMISSION DATE:</b> February 15, 2022	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> BA-7 #5 IAT Budget Authority - GO		

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
<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?  
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
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$10,003,199	\$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>\$10,003,199</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.  
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

**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
<b>GENERAL FUND BY:</b>							
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
<b>TOTAL MOF</b>	<b>\$118,021,207</b>	<b>\$0</b>	<b>\$118,021,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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
<b>TOTAL EXPENDITURES</b>	<b>\$118,021,207</b>	<b>\$0</b>	<b>\$118,021,207</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	32	0	32	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>141</b>	<b>0</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
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
<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 2 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2021-2022	ADJUSTMENT	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
<b>GENERAL FUND BY:</b>							
Direct	\$95,497,499		\$95,497,499	\$0	\$0	\$0	\$0
Interagency Transfers	\$90,385,611	\$10,003,199	\$100,388,810	\$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
<b>TOTAL MOF</b>	<b>\$189,707,426</b>	<b>\$10,003,199</b>	<b>\$199,710,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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	\$10,003,199	\$25,911,560	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$189,707,426</b>	<b>\$10,003,199</b>	<b>\$199,710,625</b>	<b>\$0</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
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
<b>AMOUNT</b>	\$0	\$10,003,199	\$0	\$0	\$0	\$10,003,199
<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	\$10,003,199	\$0	\$0	\$0	\$10,003,199
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>\$10,003,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,003,199</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

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
<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 3 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	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 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
<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 *	\$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>\$0</b>	<b>\$0</b>	<b>\$0</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	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$0</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	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	\$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 4 NAME: UNALLOTTED

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>



# OBH BA-7 #5 – 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            \$10,003,199

## EXPENDITURES

<b>Program (MOF)</b>	<b>ORG</b>	<b>OBJ</b>	<b>Amount</b>	<b>Means of Finance</b>
300	0033	3000	\$ 2,684,403	IAT
300	1402	3000	\$ 7,318,796	IAT
			<u>\$10,003,199</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. \$4M of this projected shortfall was requested in BA-7 #4. 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
<b>Orientation</b>	\$ 65.95	\$135.00	\$ 36.00	\$98.00
<b>Weekdays</b>				
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
<b>Weekends</b>				
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
<b>Holidays</b>				
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
<b>Orientation</b>	\$ 65.95	\$135.00	\$ 18.20	\$65.00
<b>Weekdays</b>				
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
<b>Weekends</b>				
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
<b>Holidays</b>				
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

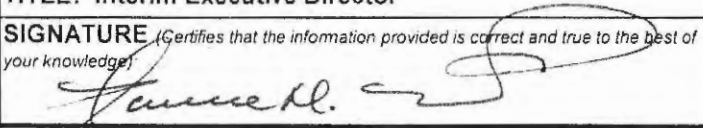
Day Shift: 6 AM - 6 PM; Night Shift: 6 PM - 6 AM; Shift differentials are included in hourly rate.

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: Louisiana Educational Television Authority		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19-662		146R		2		
SUBMISSION DATE: 2/28/22		Approval and Authority:  Approved by the Joint Legislative Committee on the Budget  DATE: 03-18-22				
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Clarence Copeland						
TITLE: Interim Executive Director						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>						
						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2021-2022</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2021-2022</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$9,476,810			\$9,476,810		
INTERAGENCY TRANSFERS	\$315,917	\$0		\$315,917		
FEES & SELF-GENERATED	\$2,344,201	\$199,952		\$2,544,153		
Regular Fees & Self-generated	\$2,344,201	\$0		\$2,344,201		
Subtotal of Fund Accounts from Page 2	\$0	\$199,952		\$199,952		
STATUTORY DEDICATIONS	\$75,000	\$0		\$75,000		
Education Excellence Fund (Z18)	\$75,000	\$0		\$75,000		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$12,211,928</b>	<b>\$199,952</b>		<b>\$12,411,880</b>		
AUTHORIZED POSITIONS	66	0		66		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>66</b>	<b>0</b>		<b>66</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>						
Broadcasting	\$12,211,928	66	\$199,952	0	\$12,411,880	66
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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>\$12,211,928</b>	<b>66</b>	<b>\$199,952</b>	<b>0</b>	<b>\$12,411,880</b>	<b>66</b>

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

<b>DEPARTMENT:</b> Special Schools & Commissions	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Louisiana Educational Television Authority	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 19-662		
<b>SUBMISSION DATE:</b> 2/28/22	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 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	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)	REVISED FY 2021-2022
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]		\$199,952	\$199,952
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$199,952</b>	<b>\$199,952</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?  
Source of Funding is Self-Generated Revenue. Existing authority was found in Fees and Self-Generated Revenue from IAT-Insurance. This was due to a lower than expected Risk Management bill. The funds were received as an insurance claim from Hurricane Laura. There are no restrictions on the funds.

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
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$199,952	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$199,952</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:  
No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
The insurance claim was settled at the end of December 2021 and the payment was received in January of 2022. Invoices from Alive Telecom and Coast to Coast Tower Service need to be paid for services rendered.

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.  
Yes, the expenditures have been made but the invoices have not been paid. The work had to be completed to keep us on the air. If we lost service to our viewers, we could have jeopardized our state license.

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 damage to the KLPA Transmitter, Tower and Antenna had to be repaired in order for us to stay on the air.

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
	No performance indicators will be affected.			

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.)

if this BA-7 is not approved, the invoices will not get paid.

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: BROADCASTING

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
<b>GENERAL FUND BY:</b>							
Direct	\$9,476,810	\$0	\$9,476,810	\$0	\$0	\$0	\$0
Interagency Transfers	\$315,917	\$0	\$315,917	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,344,201	\$199,952	\$2,544,153	\$0	\$0	\$0	\$0
Statutory Dedications **	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$12,211,928</b>	<b>\$199,952</b>	<b>\$12,411,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$4,077,561	\$0	\$4,077,561	\$0	\$0	\$0	\$0
Other Compensation	\$8,888	\$0	\$8,888	\$0	\$0	\$0	\$0
Related Benefits	\$2,450,419	\$0	\$2,450,419	\$0	\$0	\$0	\$0
Travel	\$1,207	\$0	\$1,207	\$0	\$0	\$0	\$0
Operating Services	\$1,635,202	\$0	\$1,635,202	\$0	\$0	\$0	\$0
Supplies	\$65,517	\$0	\$65,517	\$0	\$0	\$0	\$0
Professional Services	\$43,375	\$0	\$43,375	\$0	\$0	\$0	\$0
Other Charges	\$616,703	\$0	\$616,703	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$388,706	\$0	\$388,706	\$0	\$0	\$0	\$0
Acquisitions	\$2,346,250	\$0	\$2,346,250	\$0	\$0	\$0	\$0
Major Repairs	\$578,100	\$199,952	\$778,052	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$12,211,928</b>	<b>\$199,952</b>	<b>\$12,411,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	60	0	60	0	0	0	0
Unclassified	6	0	6	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>66</b>	<b>0</b>	<b>66</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>66</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$2,344,201	\$199,952	\$2,544,153	\$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>							
Education Excellence Fund (Z18)	\$75,000	\$0	\$75,000	\$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: BROADCASTING

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$199,952	\$0	\$0	\$199,952
<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	\$199,952	\$0	\$0	\$199,952
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,952</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 take in an insurance claim payout and pay expenses associated with Hurricane Laura damage to KLPA Transmitter, Tower and Antenna.

## REVENUES

### **If Self-Generated Revenues**

\$199,952 Insurance Claim

## EXPENDITURES

Major Repairs for Hurricane Laura Damage (KLPA Transmitter Tower & Bridge)-\$199,952

- Alive Telecom:
  1. Invoice#2522 4/15/21, for Main Antenna Repair, \$24,475
- Coast To Coast Tower Service Inc:
  1. Invoice#2672, 5/6/21, for Weather delay, \$9,900
  2. Invoice#2671, 5/6/21, for completion of Mount TV Antenna Removal & Install \$85,212
  3. Invoice#2653, 3/17/21, for Class IV Rigging Plan to Rig Tower, \$45,000
  4. Invoice#2622, 2/25/21, for Customer Deposit for Top Mount TV Antenna Removal & Install Services, \$43,403
  5. Invoice#2586, for Initial Antenna Leak Discovery, \$3,962

## OTHER

Clarence Copeland  
Interim Executive Director  
225-767-4446  
[kducote@lbb.org](mailto:kducote@lbb.org)

Kimberly Ducote  
Director of Business Services  
225-767-4269

BA-7 SUPPORT INFORMATION

Sedgwick Claims Management Services, Inc  
 PO BOX 14775  
 Lexington, KY 40512

0004658-0018749 0106 001 369987 SWK



LOUISIANA EDUCATIONAL TELEVISION AUTHORITY  
 7733 PERKINS ROAD  
 BATON ROUGE LA 70810

DATE	CHECK AMOUNT	CHECK NUMBER
12/20/2021	211,952.00	127029350
PAYEE		TAX ID
LOUISIANA EDUCATIONAL TELEVISION AUTHORITY		****0372
SCMS UNIT		PAGE
992 Sedgwick Claims Management Services, Inc		01 of 01

Claimant Name	Loss Date	Claim Number
KLPA TV TRANSMITTER TOWER BRIDGE	06/27/2020	30208541315-0001
Amt Paid: 211,952.00	Description: Damage to building	
Amt Billed: 211,952.00	Invoice: Multiple	ICN:52453791.848
Dates: 12/01/2020 - 06/06/2021	Comment: Reimbursement - LAURA Building/Antenna Site Repairs	

For additional information about this payment or other bills, visit us at <https://viaoneselfservice.sedgwickcms.net/Usar/Login>

THE FACE OF THIS CHECK IS PRINTED IN BLUE. THE BACK CONTAINS A SIMULATED WATERMARK. SEE BACK FOR DETAILS.

Sedgwick Claims Management Services, Inc  
 as agent for ORM Claims/ALAE

ORIGIN  
 9928410

Wells Fargo Bank, N.A.

VOID AFTER 60 DAYS

DATE: 12/20/2021

127029350

62-22  
 311

PAY: \*\*\*\*\*TWO HUNDRED ELEVEN THOUSAND NINE HUNDRED FIFTY TWO AND 00/100 DOLLARS

\$211,952.00

PAY TO  
 THE  
 ORDER  
 OF

LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

*Bob Blankenship*

*[Signature]*

MEMO: \_\_\_\_\_ MP

State of Louisiana Division of Principal  
 Sedgwick Claims Management Services, Inc., Agent By:

⑈ 127029350⑈ ⑆031100225⑆ 2079950059703⑈



**Subject:** Payment Confirmation | 30206541315-0001 - KLPA TV TRANSMITTER TOWER & BRIDGE - 08-27-2020  
**Date:** Mon, Dec 20, 2021 at 8:54:12 AM Central Standard Time  
**From:** Turner, Carmen  
**To:** Don Ballard  
**CC:** Clarence Copeland, Kimberly Ducote  
**Attachments:** image001.gif

[--- THIS IS AN EXTERNAL EMAIL ---]

Good Morning Don,

Please see payment confirmation below.

30206541315-0001 | LA Education TV Authority - KLPA TV Transmitter Tower & Bridge | 08/27/2020 | Reimbursement for \$211,952.00

**PAYMENT:** \$ 211,952.00

**To:** LA Education TV Authority- KLPA Transmitter Tower & Bridge

**For:** Hurricane Laura Outdoor Site Repairs

Invoice #:

Alive Telecom:

✓ - Invoice # 2522 4/15/21, for Main Antenna Repair Hurricane Laura, \$24,475.00

Coast to Coast Tower Service Inc:

- ✓ - Invoice #2672, 05/06/21, for Weather delay \$9,900.00,
- ✓ - Invoice# 2671, 05/06/21 for completion of Mount TV Antenna Removal & Install \$85,212.00
- - Invoice# 2653, 03/17/21 For Class IV Rigging Plan to Rig tower \$45,000
- - Invoice# 2622, 02/25/21 for customer deposit for Top Mount TV Antenna Removal & Reinstall Services \$ 43,403.00
- - Invoice# 2586 \$3,962.00 for Initial Antenna Leak Discovery

Total payment: \$211,952.00

Payee Tax ID #: 72-0850372

Manual Mail to:

Louisiana Educational Television Authority

7733 Perkins Road

Baton Rouge, LA 70810

This claim will remain open until the Field Study invoice in the amount of (\$41,200) has been received. Please let me know if you have any questions.

Thank you in advance,

Carmen Turner | Property Claims Examiner  
Sedgwick, Inc.  
DIRECT 210-332-1603 ext. 21603 FAX 225-368-3490  
EMAIL [carmen.turner@sedgwick.com](mailto:carmen.turner@sedgwick.com)  
[www.sedgwick.com](http://www.sedgwick.com) | *Caring Counts*



**From:** Don Ballard <[dballard@lpb.org](mailto:dballard@lpb.org)>  
**Sent:** Thursday, December 2, 2021 4:54 PM  
**To:** Turner, Carmen <[Carmen.Turner@sedgwick.com](mailto:Carmen.Turner@sedgwick.com)>  
**Cc:** Clarence Copeland <[ccopeland@lpb.org](mailto:ccopeland@lpb.org)>; Kimberly Ducote <[kducote@lpb.org](mailto:kducote@lpb.org)>  
**Subject:** LETA/LPB information update for Hurricane Laura (DR-4559-LA #302065413150001 Tower Claim

**CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.**

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Carmen,

It was so good to speak with you yesterday. I am glad your daughter recovered so quickly and I hope you do the same. As you requested, yesterday I signed off on the amended "FINAL" Alive invoice and forwarded it to you. I have not seen a response from Mary concerning the three Coast to Coast repair invoices and as she indicated, she may not be able to amend them as "FINAL" but the invoices are clearly marked as DEPOSIT, PROGRESS, and COMPLETION so I would think this would meet your needs.

Now let's address the WEATHER DELAY invoice #2672 (attached) from Coast to Coast for \$9,900. This is an industry standard charge. Our KLPA-TV broadcast tower is in the middle of a national forest and on the top of a mountain. Most TV broadcast towers are located in remote sites and depending on the degree of damage that must be repaired, the tower crew could be assigned to a location for as long as six months and as such, there are no easily available motels and/or restaurants so the tower crew brings their own RV campers. Coast to Coast is based near Dallas and the tower crew stays on site until the job is completed.

As reference, I have also attached the signed Coast to Coast repair agreement and highlighted the section which specifically addresses the additional charges for Inclement weather which prevents the crew from climbing the tower. This is a REPAIR related charge and should be covered by the policy.

In reviewing all the documents concerning this claim, I could find no further mention of the original Coast to Coast invoice #2586 (attached) for \$3,962 which I had included in my initial claim submittal. This was the first evidence that we had indeed suffered damage to our 9,000 pound antenna atop the 1,300 foot tower.

As we discussed, I am also including the Hammett and Edison proposal and the Sedgwick approval for the field study (\$41,200) that must be performed to certify the proper functioning of the antenna after repairs. We are still awaiting a schedule for this and I will forward the actual invoice once it is completed.

Thank you for the attention you have given to this claim.

Donald Ballard  
Television Manager  
Louisiana Public Broadcasting  
Louisiana Educational Television Authority  
7733 Perkins Road  
Baton Rouge, LA 70810  
225-767-4273/Cell 225-505-4593

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# Property Loss Notice

Claim # 302065413150001

Unit/Location: S5910

## Client Information

Name: LA. EDUCATIONAL TELEVISION AUTH

Address: 7733 PERKINS ROAD  
BATON ROUGE, LA 70810

Business Phone:

Unit Number: 5910

FEIN: 72-1403318

SIC code: 9199

## Caller Information

Caller Type: STATE AGENCY

Name: DONALD BALLARD

Job Title: REPORTER

Business Phone: (225) 505-4593

Cell Phone:

## Incident Information

Occurred: 08/27/2020 12:00PM

Employer Notified: 08/27/2020

Location: KLPA TV TRANSMITTER TOWER & BRIDGE  
1198 FOREST SERVICE RD 116A DRY PRONG LA 71423

Phone:

Source Code:

## Property Information

Client is the Owner of Damaged Property?: Yes

Cause Code: 2030 Tornado/Hurricane

Nature Code: 0001 REPAIRS

Target Code: 2024 Office Building

Damage Severity:

Property Damage Description:

A LEAK IN THE NITROGEN SUPPLY RUNNING THE FULL LENGTH OF THE TRANSMISSION LINE FROM GROUND LEVEL TO THE TOP OF THE ANTENNA AT A HEIGHT OF 1,300 FT.  
DAMAGE FROM HURRICANE LAURA

## Report Information

Claim Number: 302065413150001

Date Reported to Sedgwick: 11/17/2020

Time Reported to Sedgwick: 04:21PM

## Insurance Information

Policy Number:

Insurer Name:

Address:

Insurer Phone:

Policy Dates:

FEIN:

## Authorities

Name:

Report Filed?:

Report Number:

Estimated Damage Expenses for Loss:

Was there any Business Interruption?: Unknown

The Begin Date & Time:

The End Date & Time:

## Witnesses

Name:

Address:

Home Phone:

Business Phone:

Cell Phone:

Name:

Address:

Home Phone:

Business Phone:

Cell Phone:

## Notes

Notes/Additional Comments:

TOL NOT PROVIDED, KEYED WITH DEFAULT TIME

\*\*\*\*\* CALL INFORMATION \*\*\*\*\*

UNIT

LOSS LOCATION

Authorities Involved?

UNKNOWN

PROPERTY

WITNESS

ACCOUNT SPECIFIC QUESTIONS

Question: State ID/Slab Building # (Facility Management #)

Answer: S12409

Question: State ERP # (6 digit)

Answer: 640011

Question: Building #

Answer: 035

Question: Site Code #

Answer: 640011/35

Question: What is the Parish of Loss?

Answer: 22.622. GRANT

Question: What is the Service Line?

Answer: 1 ADMIN

Question: Type of Loss

Answer: OTHER

Question: Explain

Answer: HURRICANE

Question: Does this loss involve a hurricane?

Answer: YES

Question: Name of Hurricane

Answer: LAURA

Question: Third party information, if applicable? (Name, address, phone#, cell #)

Answer: UNK

Question: Email Address

Answer: DBALLARD@LPB.ORG

Cause Code

Nature Code

Target Code

CONTACT

Contact First Name DONALD  
Contact Last Name BALLARD  
Contact Work Phone (225) 505-4593  
Contact Cell Phone

HANDLING BRANCH

Branch Office Number 992  
Branch Office Name BATON ROUGE, LA  
Branch Address Line 1 PO BOX 14775  
Branch Address City LEXINGTON  
Branch Address State KY  
Branch Address Zip 40512  
Branch Phone Number (844) 717-5566  
Branch Fax Number (859) 225-2000  
Branch Email Address 992@SEDGWICKCMS.COM

\*\*\*\*\* END OF CALL INFORMATION \*\*\*\*\*



DAILY FIELD UPDATE FOR KLPA TV- Dry Prong, LA  
GAS LEAK DETECTION PROJECT

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DATE: 11/15/20

WEATHER ON SITE: Cloudy, low 41°, high 70° winds 5-10 mph.

SITE CONDITIONS: Dry.

NUMBER OF MEN ON SITE: (2)

NUMBER OF HOURS WORKED: (4.5) hours.

MATERIALS MISSING AS OF TODAY:

MATERIAL RECEIVED TODAY:

WHAT THE CREW DID TODAY: The crew traveled from their current project in Lake Charles, LA and arrived on site, had a safety meeting and filled out daily paperwork, met with Steve Ringo and went over the leak issue on the system, started in the building and worked their way to the top of the tower inspecting the transmission line for a leak, did not find a leak in the transmission line so the men climbed the top mount TV antenna and inspected it for leaks, at that time it was found that the radome flanges on the antenna are leaking and in multiple locations throughout the antenna, photos and videos were taken of the leaks on the antenna, the men then climbed down the tower and discussed the issue with Steve as well as called the CTC office, it was determined that there was nothing that could be done at this time until the antenna manufacturer can be contacted and give direction on what the repairs will need to be, the men loaded the climbing gear and traveled back to Lake Charles, LA.

NOTES FOR 11/15/20:

- 1). Attached to this update are some videos of the leaks the men found on the antenna.

ANTICIPATED WORK FOR 11/16/20: Men traveled back to their current project.

GENERAL PROJECT NOTES: