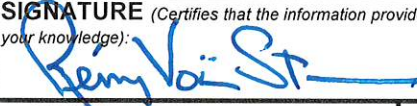


STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

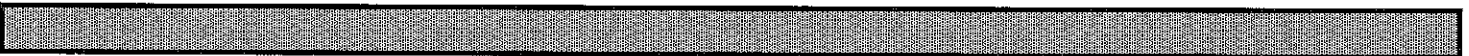
DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Louisiana Public Defender Board		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 01-116		90R		4		
SUBMISSION DATE: September 30, 2020		Approval and Authority:				
AGENCY BA-7 NUMBER: 3		Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: Rémy V. Starns		DATE: <u>11-20-20</u> <i>RS</i>				
TITLE: State Public Defender						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$8,329,995	\$0	\$8,329,995			
INTERAGENCY TRANSFERS	\$991,862	\$0	\$991,862			
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	\$39,503,515	\$0	\$39,503,515			
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000			
Louisiana Public Defender Fund (V31)	\$39,453,515	\$0	\$39,453,515			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$148,416	\$148,416			
TOTAL	\$48,825,372	\$148,416	\$48,973,788			
AUTHORIZED POSITIONS	16	0	16			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	5	0	5			
TOTAL POSITIONS	21	0	21			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Louisiana Public Defender Board	\$48,825,372	21	\$148,416	0	\$48,973,788	21
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
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$48,825,372	21	\$148,416	0	\$48,973,788	21

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-116		
SUBMISSION DATE: September 30, 2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
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
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?
 These funds are federal funds. LPDB is anticipating the monthly receipt of funds from OJP for the purpose of hiring two social workers to support juvenile delinquency defense in East Baton Rouge. Louisiana Center for Children's Rights will do the hiring and handle the day to day operations of the project. The source of these funds is the federal government through Office of Justice Programs (OJP), U.S Department of Justice (DOJ), under the funding opportunity entitled, Office of Juvenile Justice and Delinquency Prevention (OJJDP) FY 20: Enhancing Juvenile Indigent Defense. The grant file and award letter are attached.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$148,416	\$148,416	\$148,416	\$0	\$0
TOTAL	\$148,416	\$148,416	\$148,416	\$0	\$0

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

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

The grant period is 10/01/2020-09/30/2023. If this request was postponed until FY 22, LPDB would lose nine months of the award period.

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.

Expenditures have not been made against the funds we are requesting.

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, if fulfilled, would close the gap and put us closer to the true amount spent on parent representation. The increase would enhance parent representation.

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 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
 There will be no impact on the performance indicators.

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

Our performance indicators are not affected. However, it will aid in improving the quality of public defense services for clients.

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

These funds will allow for the hiring of social workers, which would improve public defense.

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

The public defense system is a financially strained system that does not have the funding available to hire social workers.

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: Louisiana Public Defender Board

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Louisiana Public Defender Board</u>							
MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$8,329,995	\$0	\$8,329,995	\$0	\$0	\$0	\$0
Interagency Transfers	\$991,862	\$0	\$991,862	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$39,503,515	\$0	\$39,503,515	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$148,416	\$148,416	\$148,416	\$148,416	\$0	\$0
TOTAL MOF	\$48,825,372	\$148,416	\$48,973,788	\$148,416	\$148,416	\$0	\$0
EXPENDITURES:							
Salaries	\$1,433,853	\$0	\$1,433,853	\$0	\$0	\$0	\$0
Other Compensation	\$151,779	\$0	\$151,779	\$0	\$0	\$0	\$0
Related Benefits	\$787,634	\$0	\$787,634	\$0	\$0	\$0	\$0
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0
Operating Services	\$193,003	\$0	\$193,003	\$0	\$0	\$0	\$0
Supplies	\$187,267	\$0	\$187,267	\$0	\$0	\$0	\$0
Professional Services	\$400,334	\$0	\$400,334	\$0	\$0	\$0	\$0
Other Charges	\$45,050,679	\$148,416	\$45,199,095	\$148,416	\$148,416	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$220,086	\$0	\$220,086	\$0	\$0	\$0	\$0
Acquisitions	\$357,737	\$0	\$357,737	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$48,825,372	\$148,416	\$48,973,788	\$148,416	\$148,416	\$0	\$0
POSITIONS							
Classified	8	0	8	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	16	0	16	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	21	0	21	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:							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund (V31)	\$39,453,515	\$0	\$39,453,515	\$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: Louisiana Public Defender Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$148,416	\$148,416

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	\$148,416	\$148,416
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	\$148,416	\$148,416

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 #4 – LOUISIANA PUBLIC DEFENDER BOARD
QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to add Federal funds in the amount of \$148,416. The funds will be used to hire two social workers to support juvenile delinquency defense in East Baton Rouge. The Louisiana Center for Children's Rights will perform the day to day operation of the project.

REVENUES

As we do not have any federal budget authority to receive the funds, we need to request funds of \$148,416 be added to our appropriation in this category.

EXPENDITURES


Other Charges

OTHER

Richard Pittman –Deputy State Public Defender – 225-219-9305 rpittman@lpdb.la.gov

Natashia M. Carter – Budget Administrator – 225-219-9305 ncarter@lpdb.la.gov

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

DEPARTMENT: LA Department of Justice		FOR OPB USE ONLY				
AGENCY: Office of the Attorney General		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 04B_141		88-B		1		
SUBMISSION DATE: September 24, 2020		Approval and Authority:				
AGENCY BA-7 NUMBER: FY2021-03 revised		Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: Elise Cazes		DATE: 11-20-20 <i>ncg</i>				
TITLE: Dir. of Admin. Services						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)		REVISED FY 2020-2021		
GENERAL FUND BY:						
DIRECT	\$16,818,450	\$0		\$16,818,450		
INTERAGENCY TRANSFERS	\$25,275,403	\$0		\$25,275,403		
FEES & SELF-GENERATED	\$7,994,103	\$0		\$7,994,103		
Regular Fees & Self-generated	\$7,045,614	\$0		\$7,045,614		
Subtotal of Dedications from Page 2	\$948,489	\$0		\$948,489		
STATUTORY DEDICATIONS	\$22,608,887	\$2,513,973		\$25,122,860		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$22,608,887	\$2,513,973		\$25,122,860		
FEDERAL	\$8,534,095	\$0		\$8,534,095		
TOTAL	\$81,230,938	\$2,513,973		\$83,744,911		
AUTHORIZED POSITIONS	507	0		507		
AUTHORIZED OTHER CHARGES	1	0		1		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	508	0		508		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$9,300,609	63	\$0	0	\$9,300,609	63
Civil Law	\$25,876,249	78	\$2,513,973	0	\$28,390,222	78
Criminal Law and Medicaid Fraud	\$18,379,389	144	\$0	0	\$18,379,389	144
Risk Litigation	\$20,627,890	172	\$0	0	\$20,627,890	172
Gaming	\$7,046,801	51	\$0	0	\$7,046,801	51
	\$0	0	\$0	0	\$0	0
	\$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	\$81,230,938	508	\$2,513,973	0	\$83,744,911	508

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

DEPARTMENT: LA Department of Justice	FOR OPB USE ONLY	
AGENCY: Office of the Attorney General	OPB LOG NUMBER 88R	AGENDA NUMBER
SCHEDULE NUMBER: 04B_141		
SUBMISSION DATE: September 24, 2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY2021-03 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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Tech. Fund	\$948,489		\$9,225,231
SUBTOTAL (to Page 1)	\$948,489	\$0	\$0
STATUTORY DEDICATIONS			
Department of Justice Debt Collection Fund (JS7)	\$3,895,474	\$0	\$3,895,474
Department of Justice Legal Support Fund (JS5)	\$5,074,253	\$2,513,973	\$7,588,226
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Louisiana Fund (Z13)	\$3,554,300	\$0	\$3,554,300
Medical Assistance Programs Fraud Detection (H14)	\$2,126,128	\$0	\$2,126,128
Insurance Fraud Investigation Fund (I09)	\$940,752	\$0	\$940,752
Video Draw Poker Device Fund (G03)	\$3,447,971	\$0	\$3,447,971
Riverboat Gaming Enforcement Fund (G04)	\$2,284,967	\$0	\$2,284,967
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$870,042	\$0	\$870,042
SUBTOTAL (to Page 1)	\$22,608,887	\$2,513,973	\$25,122,860



**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
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?

Legal Expense Fund, R.S. 49:259

§259. Department of Justice Legal Support Fund

The source of funding is Statutory Dedication-Department of Justice, Legal Support Fund. This fund is comprised of proceeds recovered by the attorney general on behalf of the state from court judgments, settlements, fines, fees, forfeitures and penalties.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,513,973	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,513,973	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This request can't be postponed as litigation is ongoing.

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 BA7.

**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 Department of Justice will not be able to continue representing the State in this litigation.

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: N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2020-2021	(+) OR (-)	FY 2020-2021

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 will be no performance impacts associated from the approval of this BA7.

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 this BA7 request.

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

There are no performance impacts with failure to approve this BA7.

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 Services Program

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$3,413,335	\$0	\$3,413,335	\$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 **	\$5,137,645	\$0	\$5,137,645	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$749,629	\$0	\$749,629	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,300,609	\$0	\$9,300,609	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,088,625	\$0	\$3,088,625	\$0	\$0	\$0	\$0
Other Compensation	\$503,818	\$0	\$503,818	\$0	\$0	\$0	\$0
Related Benefits	\$2,179,470	\$0	\$2,179,470	\$0	\$0	\$0	\$0
Travel	\$105,175	\$0	\$105,175	\$0	\$0	\$0	\$0
Operating Services	\$311,009	\$0	\$311,009	\$0	\$0	\$0	\$0
Supplies	\$32,320	\$0	\$32,320	\$0	\$0	\$0	\$0
Professional Services	\$394,951	\$0	\$394,951	\$0	\$0	\$0	\$0
Other Charges	\$449,707	\$0	\$449,707	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,668,982	\$0	\$1,668,982	\$0	\$0	\$0	\$0
Acquisitions	\$566,554	\$0	\$566,554	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,300,609	\$0	\$9,300,609	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	63	0	63	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	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	63	0	63	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Department of Justice Debt Collection Fund (JS7)	\$3,553,101	\$0	\$3,553,101	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,584,544	\$0	\$1,584,544	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services 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
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: Civil Law Program

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$8,574,672	\$0	\$8,574,672	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,464,750	\$0	\$3,464,750	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,821,742	\$0	\$6,821,742	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,387,474	\$2,513,973	\$8,901,447	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$627,811	\$0	\$627,811	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,876,249	\$2,513,973	\$28,390,222	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$ 6,535,616	\$0	\$6,535,616	\$0	\$0	\$0	\$0
Other Compensation	\$ 1,560,895	\$0	\$1,560,895	\$0	\$0	\$0	\$0
Related Benefits	\$ 3,822,636	\$0	\$3,822,636	\$0	\$0	\$0	\$0
Travel	\$ 296,536	\$0	\$296,536	\$0	\$0	\$0	\$0
Operating Services	\$ 628,917	\$0	\$628,917	\$0	\$0	\$0	\$0
Supplies	\$ 178,922	\$0	\$178,922	\$0	\$0	\$0	\$0
Professional Services	\$ 7,566,140	\$2,513,973	\$10,080,113	\$0	\$0	\$0	\$0
Other Charges	\$ 4,423,498	\$0	\$4,423,498	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$ 814,657	\$0	\$814,657	\$0	\$0	\$0	\$0
Acquisitions	\$48,432	\$0	\$48,432	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,876,249	\$2,513,973	\$28,390,222	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	78	0	78	0	0	0	0
TOTAL T.O. POSITIONS	78	0	78	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	78	0	78	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
**Statutory Dedications:							
Department of Justice Legal Support Fund (JS5)	\$2,266,951	01513973 \$1,513,973	\$6,417,929 \$4,790,972	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$3,554,300	\$0	\$3,554,300	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$151,223	\$0	\$151,223	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS8)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000	\$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: Civil Law Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$2,513,973	\$0	\$2,513,973

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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	2,513,973	\$0	\$2,513,973
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	\$2,513,973	\$0	\$2,513,973

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$4,830,443	\$0	\$4,830,443	\$0	\$0	\$0	\$0
Interagency Transfers	\$851,048	\$0	\$851,048	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$111,766	\$0	\$111,766	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,429,277	\$0	\$5,429,277	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,156,855	\$0	\$7,156,855	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,379,389	\$0	\$18,379,389	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,802,396	\$0	\$7,802,396	\$0	\$0	\$0	\$0
Other Compensation	\$575,990	\$0	\$575,990	\$0	\$0	\$0	\$0
Related Benefits	\$4,312,233	\$0	\$4,312,233	\$0	\$0	\$0	\$0
Travel	\$485,873	\$0	\$485,873	\$0	\$0	\$0	\$0
Operating Services	\$864,900	\$0	\$864,900	\$0	\$0	\$0	\$0
Supplies	\$481,935	\$0	\$481,935	\$0	\$0	\$0	\$0
Professional Services	\$662,465	\$0	\$662,465	\$0	\$0	\$0	\$0
Other Charges	\$1,943,188	\$0	\$1,943,188	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$748,241	\$0	\$748,241	\$0	\$0	\$0	\$0
Acquisitions	\$502,168	\$0	\$502,168	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,379,389	\$0	\$18,379,389	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	143	0	143	0	0	0	0
TOTAL T.O. POSITIONS	143	0	143	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	144	0	144	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
**Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$2,126,128	\$0	\$2,126,128	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,222,758	\$0	\$1,222,758	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund (P25)	\$948,489	\$0	\$948,489	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Fund (I09)	\$940,752	\$0	\$940,752	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$191,150	\$0	\$191,150	\$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: Criminal Law and Medicaid Fraud 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 4 NAME: Risk Litigation Program

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT, OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,627,890	\$0	\$20,627,890	\$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	\$20,627,890	\$0	\$20,627,890	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,460,100	\$0	\$11,460,100	\$0	\$0	\$0	\$0
Other Compensation	\$137,280	\$0	\$137,280	\$0	\$0	\$0	\$0
Related Benefits	\$6,235,525	\$0	\$6,235,525	\$0	\$0	\$0	\$0
Travel	\$124,600	\$0	\$124,600	\$0	\$0	\$0	\$0
Operating Services	\$784,744	\$0	\$784,744	\$0	\$0	\$0	\$0
Supplies	\$107,758	\$0	\$107,758	\$0	\$0	\$0	\$0
Professional Services	\$22,459	\$0	\$22,459	\$0	\$0	\$0	\$0
Other Charges	\$12,282	\$0	\$12,282	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,602,502	\$0	\$1,602,502	\$0	\$0	\$0	\$0
Acquisitions	\$140,640	\$0	\$140,640	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,627,890	\$0	\$20,627,890	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	172	0	172	0	0	0	0
TOTAL T.O. POSITIONS	172	0	172	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	172	0	172	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

**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: Risk Litigation 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
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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 5 NAME: Gaming Program

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$331,715	\$0	\$331,715	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$112,106	\$0	\$112,106	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,602,980	\$0	\$6,602,980	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,046,801	\$0	\$7,046,801	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,548,619	\$0	\$3,548,619	\$0	\$0	\$0	\$0
Other Compensation	\$178,708	\$0	\$178,708	\$0	\$0	\$0	\$0
Related Benefits	\$1,984,998	\$0	\$1,984,998	\$0	\$0	\$0	\$0
Travel	\$52,360	\$0	\$52,360	\$0	\$0	\$0	\$0
Operating Services	\$175,189	\$0	\$175,189	\$0	\$0	\$0	\$0
Supplies	\$62,530	\$0	\$62,530	\$0	\$0	\$0	\$0
Professional Services	\$220,407	\$0	\$220,407	\$0	\$0	\$0	\$0
Other Charges	\$39,000	\$0	\$39,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$573,371	\$0	\$573,371	\$0	\$0	\$0	\$0
Acquisitions	\$211,629	\$0	\$211,629	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,046,801	\$0	\$7,046,801	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	51	0	51	0	0	0	0
TOTAL T.O. POSITIONS	51	0	51	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	51	0	51	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:							
Video Draw Poker Device Fund (G03)	\$3,447,971	\$0	\$3,447,971	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund (G04)	\$2,284,967	\$0	\$2,284,967	\$0	\$0	\$0	\$0
Parl-mutuel Live Racing Facility Gaming Control Fund (G09)	\$870,042	\$0	\$870,042	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming 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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. The purpose of this BA7 request is to seek an appropriation from available proceeds from the Department of Justice Legal Support Fund for continued representation of the State in the Opioid litigation matter.

REVENUES

5. The source of revenues is Statutory Dedications from the DOJ Legal Support Fund. The funds are generally available from proceeds recovered from court judgments, settlements, fines, fees, forfeitures and penalties, the recovery or award of certain attorney fees, or from other sources designated for deposit into the fund. Monies may only be used by the attorney general and for defraying the costs of expert witnesses, consultants, contract legal counsel, technology, specialized employee training and education, and public education initiatives, or the expense of employees hired, including attorneys and support staff, and to pay related expenses to represent the state. Funds may not be used to supplant appropriations from the State General Fund.

EXPENDITURES

9. The requested amount is based on anticipated invoicing resulting for representation of the State in the opioid litigation matter.
11. The funding is requested for the following expenditure categories:

60	Professional Services	\$2,513,973
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OTHER

12. Elise Cazes
Director, Administrative Services
Office of the Attorney General
Phone: 225.326-6714
Email: cazese@ag.louisiana.gov

Melissa Gannuch
Deputy Director, Administrative Services
Office of the Attorney General
Phone: 225.326.6734
Email: gannuchm@ag.louisiana.gov

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

DEPARTMENT: State Treasury		FOR OPB USE ONLY				
AGENCY: State Treasury		OPB LOG NUMBER 95		AGENDA NUMBER 6a		
SCHEDULE NUMBER: 04-147		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 11-20-2018				
SUBMISSION DATE: 10/26/20						
AGENCY BA-7 NUMBER: 21-01						
HEAD OF BUDGET UNIT: Nancy Keaton						
TITLE: First Assistant State Treasurer						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)		REVISED FY 2020-2021		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$1,686,944	\$0		\$1,686,944		
FEES & SELF-GENERATED	\$10,021,540	\$0		\$10,021,540		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$10,021,540	\$0		\$10,021,540		
STATUTORY DEDICATIONS	\$15,811,455	(\$2,326,578)		\$13,484,877		
Medicaid Trust Fund for the Elderly (H19)	\$19,640	\$0		\$19,640		
Subtotal of Dedications from Page 2	\$15,791,815	(\$2,326,578)		\$13,465,237		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$27,519,939	(\$2,326,578)		\$25,193,361		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$20,824,263	0	(\$2,326,578)	0	\$18,497,685	0
Financial Acct & Control	\$3,730,054	0	\$0	0	\$3,730,054	0
Debt Management	\$1,364,189	0	\$0	0	\$1,364,189	0
Investment Management	\$1,601,433	0	\$0	0	\$1,601,433	0
	\$0	0	\$0	0	\$0	0
	\$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	\$27,519,939	0	(\$2,326,578)	0	\$25,193,361	0

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: State Treasury	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-147		
SUBMISSION DATE: 10/26/20	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 21-01		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$10,021,540		
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$10,021,540	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Main Street Recovery Fund (STJ)	\$15,000,000	(\$2,326,578)	\$12,673,422
Louisiana Quality Education Support Fund (Z)	\$449,093		\$449,093
Health Excellence Fund (Z17)	\$114,242		\$114,242
Education Excellence Fund (Z18)	\$114,240		\$114,240
TOPS Fund (Z19)	\$114,240		\$114,240
[Select Statutory Dedication]	\$0		\$0
SUBTOTAL (to Page 1)	\$15,791,815	(\$2,326,578)	\$13,465,237



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
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?
 This BA-7 is to request a decrease in budget from the Louisiana Main Street Recovery Fund of \$2,326,578. Treasury anticipates only using a total of \$12,673,422 for the administration of the Louisiana Main Street Recovery Program. Treasury is requesting to reduce the budget for the administration of the program and increase the budget in schedule 20 agency 945 for the grant awards so the funds may be used to provide grants to eligible applicants.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$2,326,578	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$2,326,578	\$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 grant awards will not continue in FY 21.

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.

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 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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 performance impacts.

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.

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

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,824,263	\$0	\$5,824,263	\$0	\$0	\$0	\$0
Statutory Dedications **	\$15,000,000	(\$2,326,578)	\$12,673,422	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,824,263	(\$2,326,578)	\$18,497,685	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,200,096	\$0	\$2,200,096	\$0	\$0	\$0	\$0
Other Compensation	\$365,789	\$0	\$365,789	\$0	\$0	\$0	\$0
Related Benefits	\$1,060,053	\$0	\$1,060,053	\$0	\$0	\$0	\$0
Travel	\$71,327	\$0	\$71,327	\$0	\$0	\$0	\$0
Operating Services	\$1,417,778	\$0	\$1,417,778	\$0	\$0	\$0	\$0
Supplies	\$35,149	\$0	\$35,149	\$0	\$0	\$0	\$0
Professional Services	\$159,037	\$0	\$159,037	\$0	\$0	\$0	\$0
Other Charges	\$12,504,222	(\$2,326,578)	\$10,177,644	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,930,971	\$0	\$2,930,971	\$0	\$0	\$0	\$0
Acquisitions	\$79,841	\$0	\$79,841	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,824,263	(\$2,326,578)	\$18,497,685	\$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	\$5,824,263	\$0	\$5,824,263	\$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:							
Louisiana Main Street Recovery Fund (STJ)	\$15,000,000	(\$2,326,578)	\$12,673,422	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$2,326,578)	\$0	(\$2,326,578)

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	(\$2,326,578)	\$0	(\$2,326,578)
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	(\$2,326,578)	\$0	(\$2,326,578)

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

Treasury projects a total budget of \$12.7 million for the administration of the Louisiana Main Street Recovery Program and is requesting to reduce the budget for the administration of the program by \$2.3 million and increase the amount available for grant awards to \$262.3 million.

REVENUES

CARES funds in the Louisiana Main Street Recovery Program

EXPENDITURES

Reduce the budget for the administration of the program by \$2.3 million and increase the amount available for grant awards by \$2.3 million

OTHER

Laura Lapeze
225-342-0051
llapeze@treasury.la.gov

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

DEPARTMENT: DOTD		FOR OPB USE ONLY				
AGENCY: ENGINEERING AND OPERATIONS		OPB LOG NUMBER <i>76-17</i>		AGENDA NUMBER <i>2</i>		
SCHEDULE NUMBER: 07-276		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <i>11-20-20 kg</i>				
SUBMISSION DATE: 09/23/2020						
AGENCY BA-7 NUMBER: 2 (Revised)						
HEAD OF BUDGET UNIT: Barry D. Keeling						
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Barry D. Keeling</i>						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$8,367,500	\$0	\$8,367,500			
INTERAGENCY TRANSFERS	\$14,562,235	\$0	\$14,562,235			
FEES & SELF-GENERATED	\$29,207,677	\$0	\$29,207,677			
Regular Fees & Self-generated	\$29,201,807	\$0	\$29,201,807			
Subtotal of Fund Accounts from Page 2	\$5,870	\$0	\$5,870			
STATUTORY DEDICATIONS	\$526,345,116	\$0	\$526,345,116			
TTF-Federal (54N)	\$143,032,273	\$0	\$143,032,273			
TTF-Regular (54P)	\$373,345,225	\$0	\$373,345,225			
Subtotal of Dedications from Page 2	\$9,967,618	\$0	\$9,967,618			
FEDERAL	\$21,632,793	\$14,979,370	\$36,612,163			
TOTAL	\$600,115,321	\$14,979,370	\$615,094,691			
AUTHORIZED POSITIONS	4,062	0	4,062			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	4,062	0	4,062			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Engineering	\$101,274,695	552	\$0	0	\$101,274,695	552
Office of Planning	\$51,794,656	76	\$14,979,370	0	\$66,774,026	76
Operations	\$442,379,920	3,410	\$0	0	\$442,379,920	3,410
Aviation	\$2,304,048	12	\$0	0	\$2,304,048	12
Office of Multimodal Commerce	\$2,362,002	12	\$0	0	\$2,362,002	12
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$600,115,321	4,062	\$14,979,370	0	\$615,094,691	4,062

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

DEPARTMENT: DOTD	FOR OPB USE ONLY	
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 07-276		
SUBMISSION DATE: 09/23/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2 (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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Bicycle and Pedestrian Safety Fund Account	\$5,870	\$0	\$5,870
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$5,870	\$0	\$5,870
STATUTORY DEDICATIONS			
LTRC Transportation Training and Education Center Fund (HWA)	\$724,590	\$0	\$724,590
Crescent City Transition Fund (HWE)	\$558,005	\$0	\$558,005
New Orleans Ferry Fund (HWF)	\$2,280,000	\$0	\$2,280,000
Regional Maintenance and Improvement Fund (HWH)	\$973,023	\$0	\$973,023
DOTD Right of Way Permit Processing Fund (HW3)	\$430,000	\$0	\$430,000
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000
Louisiana Highway Safety Fund (P35)	\$2,000	\$0	\$2,000
SUBTOTAL (to Page 1)	\$9,967,618	\$0	\$9,967,618



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
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?

Federal Funds--U.S. Department of Transportation, Federal Transit Administration provided in the Coronavirus Aid, Relief, and Economic Security (CARES) Act.

Public Law Citation: P.L. 116-136, Div. B Title XII

Program Name: FTA Nonurbanized Formula (Section 5311)

This request utilizes CARES Act funding to help respond to and recover from the COVID-19 pandemic. Funds will be used for Operating Assistance and Intercity Bus.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$14,979,370	\$0	\$0	\$0	\$0
TOTAL	\$14,979,370	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This BA-7 does not require additional personnel.

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

The BA-7 is in accordance with the Coronavirus Aid, Relief, and Economic Security (CARES) Act to provide subrecipients in non-urbanized areas with federal assistance for COVID-19 related capital and operating expenses. The Louisiana Department of Transportation (DOTD) will only serve as a pass-through on these FTA Nonurbanized Formula grants.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will provide non-urbanized areas funding at a 100-percent federal share, with no local match required, and will be available to support capital, operating, and other expenses generally eligible under the FTA Section 5311 (Rural Area Apportionments) program to prevent, prepare for, and respond to the COVID-19 pandemic.

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 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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 performance impacts associated with this BA-7, as it makes supplemental appropriations as provided in the CARES Act, P.L. 116-136, Div. B Title XII.

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

DOTD will only serve as pass-through on these FTA Nonurbanized Formula grants, which will be transferred to local recipient entities.

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

Failure to approve this BA-7 would result in noncompliance with the CARES Act, P.L. 116-136, Div. B Title XII passed by Congress.

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: Planning

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,060,000	\$0	\$1,060,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,852,807	\$0	\$1,852,807	\$0	\$0	\$0	\$0
Statutory Dedications **	\$30,840,547	\$0	\$30,840,547	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$18,041,302	\$14,979,370	\$33,020,672	\$0	\$0	\$0	\$0
TOTAL MOF	\$51,794,656	\$14,979,370	\$66,774,026	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,847,610	\$0	\$5,847,610	\$0	\$0	\$0	\$0
Other Compensation	\$67,000	\$0	\$67,000	\$0	\$0	\$0	\$0
Related Benefits	\$3,530,670	\$0	\$3,530,670	\$0	\$0	\$0	\$0
Travel	\$314,196	\$0	\$314,196	\$0	\$0	\$0	\$0
Operating Services	\$464,942	\$0	\$464,942	\$0	\$0	\$0	\$0
Supplies	\$122,936	\$0	\$122,936	\$0	\$0	\$0	\$0
Professional Services	\$12,922,194	\$0	\$12,922,194	\$0	\$0	\$0	\$0
Other Charges	\$23,555,446	\$14,979,370	\$38,534,816	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,869,662	\$0	\$4,869,662	\$0	\$0	\$0	\$0
Acquisitions	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$51,794,656	\$14,979,370	\$66,774,026	\$0	\$0	\$0	\$0
POSITIONS							
Classified	73	0	73	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	76	0	76	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	76	0	76	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,852,807	\$0	\$1,852,807	\$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:							
TTF-Federal (54N)	\$26,852,598	\$0	\$26,852,598	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$3,987,949	\$0	\$3,987,949	\$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

[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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: Planning

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$14,979,370	\$14,979,370

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	\$14,979,370	\$14,979,370
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	\$14,979,370	\$14,979,370

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This purpose of this BA-7 is to appropriate federal funding in accordance with the 2020 Coronavirus Aid, Relief, and Economic Security (CARES) Act (Title XII), which provided federal assistance from the U.S. Department of Transportation, Federal Transit Administration (FTA), Section 5311 to local entities in order to help to prevent, prepare for and respond to the COVID-19 pandemic. DOTD will act as the pass-through agency to provide funding to local entities in non-urbanized areas.

REVENUES

Federal Funds - Federal Transit Administration (FTA) as provided by the CARES Act--\$14,979,370

EXPENDITURES

Appropriated Program - Planning

Other Charges \$14,979,370

OTHER

Barry D. Keeling
Undersecretary, DOTD
Management and Finance
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(225) 379-1270

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

DEPARTMENT: LA Dept. of Health		FOR OPB USE ONLY				
AGENCY: FL Parishes Human Services Authority		OPB LOG NUMBER 82R		AGENDA NUMBER 3a		
SCHEDULE NUMBER: 09-301		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>11-20-2018</u>				
SUBMISSION DATE: 9/23/20						
AGENCY BA-7 NUMBER: 21-01						
HEAD OF BUDGET UNIT: Richard Kramer						
TITLE: Executive Director						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Chacelle Suley for Richard Kramer</i>						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$6,928,942	\$0	\$6,928,942			
INTERAGENCY TRANSFERS	\$12,899,976	\$678,830	\$13,578,806			
FEES & SELF-GENERATED	\$2,787,675	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$22,616,593	\$678,830	\$23,295,423			
AUTHORIZED POSITIONS		0	0			
AUTHORIZED OTHER CHARGES	181	0	181			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	181	0	181			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
FL Parishes Human Svs Auth	\$22,616,593	181	\$678,830	0	\$23,295,423	181
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
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$22,616,593	181	\$678,830	0	\$23,295,423	181

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

DEPARTMENT: LA Dept. of Health	FOR OPB USE ONLY	
AGENCY: FL Parishes Human Services Authority	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-301		
SUBMISSION DATE: 9/23/20	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 21-01		

**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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
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

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**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
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 funding source for the requested increase is Interagency Transfer (IAT) means of finance from LDH/Office of Behavioral Health (OBH) to Florida Parishes Human Services Authority (FPHSA). The increase is necessary to provide sufficient IAT budget authority for FPHSA to receive IAT funding allocated from OBH for the COVID-19 Crisis Counseling Regular Services Program (CCP-RSP), State Opioid Response (SOR) Supplemental Funding- No Cost Extension (NCE), and State Opioid Response (SOR) 2.0 grant. This is a companion BA-7 #2 to LDH/OBH.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$678,830	\$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	\$678,830	\$0	\$0	\$0	\$0

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

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

This request cannot be postponed for consideration in the agency's budget request for next fiscal year because the grants are effective in Fiscal Year 2020-2021 and FPHSA currently has insufficient IAT budget authority for receipt of funds from OBH.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will have a positive impact to individuals in the Behavioral Health area of services provided within the Florida Parishes Human Services Authority (FPHSA) catchment area.

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 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021
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?)

Approval of this BA-7 will have a positive impact on FPHSA's Behavioral Health services as a result of an anticipated increase to the number of referrals for out-patient treatment services. The community within the Florida Parishes Human Services Authority's catchment area will benefit from Crisis Counselor's services to the local community, first responders, and designated sites; Resource Linkage Coordinator, and ; Stress Management as a result of the COVID-19 pandemic; SOR Supplemental-NCE will provide Medically Assisted Treatment (MAT) services at the clinical level through contracted services, and; Mobile Crisis Team, Peer Supports services at local emergency room, and from the distribution of Narcan kits in an effort to prevent overdoses within the community..

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.)
Not applicable.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Florida Parishes Human Services Authority

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$6,928,942	\$0	\$6,928,942	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,899,976	\$678,830	\$13,578,806	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,787,675	\$0	\$2,787,675	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,616,593	\$678,830	\$23,295,423	\$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	\$38,015	\$0	\$38,015	\$0	\$0	\$0	\$0
Operating Services	\$802,150	\$0	\$802,150	\$0	\$0	\$0	\$0
Supplies	\$110,455	\$0	\$110,455	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$21,088,183	\$678,830	\$21,767,013	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$544,403	\$0	\$544,403	\$0	\$0	\$0	\$0
Acquisitions	\$33,387	\$0	\$33,387	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,616,593	\$678,830	\$23,295,423	\$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	181	0	181	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	181	0	181	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 1 NAME: Florida Parishes Human Services Authority

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$678,830	\$0	\$0	\$0	\$678,830

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	\$678,830	\$0	\$0	\$0	\$678,830
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	\$678,830	\$0	\$0	\$0	\$678,830

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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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

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 increase Interagency Transfer (IAT) means of finance to allow sufficient budget authority for the receipt of funds from LDH/Office of Behavioral Health (OBH) to Florida Parishes Human Services Authority (FPHSA) for the COVID-19 Crisis Counseling Regular Services Program (CCP RSP) grant, State Opioid Response (SOR) Supplemental-No Cost Extension grant, and State Opioid Response (SOR) 2.0 grant. This is a companion BA-7 #2 to LDH/OBH.

REVENUES

Interagency Transfer from LDH/OBH to FPHSA

EXPENDITURES

Other-Other charges

Object 3720	\$31,958
Object 3730	\$28,465
Object 3740	\$610,317
Object 3750	\$8,090
Total	\$678,830

NOTE: Amount requested has been decreased by excess IAT budget authority

OTHER

Richard Kramer, Executive Director 985/543-4333 extension 1403 richard.kramer@fphsa.org

Rachelle Sibley, Chief Operating Officer 985/543-4333 extension 1422 rachelle.sibley@fphsa.org

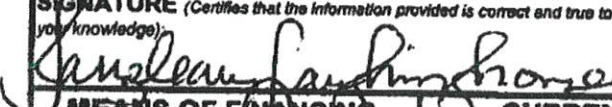
BA-7 SUPPORT INFORMATION

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Revised January 30, 2001

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: Capital Area Human Services District		OPB LOG NUMBER 83		AGENDA NUMBER 3b									
SCHEDULE NUMBER: 09-302		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 11-20-2018											
SUBMISSION DATE: September 24, 2020													
AGENCY BA-7 NUMBER: 02 <small>Companion BA7 to OBH BA7H2</small>													
HEAD OF BUDGET UNIT: Jazlean Laughinghouse, PhD													
TITLE: Executive Director													
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 													
MEANS OF FINANCING		CURRENT		ADJUSTMENT		REVISED							
		FY 2021-2022		(+) or (-)		FY 2021-2022							
GENERAL FUND BY:													
DIRECT		\$8,656,170		\$0		\$8,656,170							
INTERAGENCY TRANSFERS		\$16,104,862		\$1,340,029		\$17,444,891							
FEES & SELF-GENERATED		\$3,553,108		\$0		\$3,553,108							
Regular Fees & Self-generated		\$3,553,108		\$0		\$3,553,108							
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0							
STATUTORY DEDICATIONS		\$0		\$0		\$0							
[Select Statutory Dedication]		\$0		\$0		\$0							
[Select Statutory Dedication]		\$0		\$0		\$0							
Subtotal of Dedications from Page 2		\$0		\$0		\$0							
FEDERAL		\$0		\$0		\$0							
TOTAL		\$28,314,140		\$1,340,029		\$29,654,169							
AUTHORIZED POSITIONS		0		0		0							
AUTHORIZED OTHER CHARGES		218		0		218							
NON-TO FTE POSITIONS		0		0		0							
TOTAL POSITIONS		218		0		218							
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS					
PROGRAM NAME:													
CAHSD		\$28,314,140		218		\$1,340,029		0		\$29,654,169		218	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$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		\$28,314,140		218		\$1,340,029		0		\$29,654,169		218	

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: Capital Area Human Services District		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-302		Approval and Authority:				
SUBMISSION DATE: September 24, 2020						
AGENCY BA-7 NUMBER: 02						
HEAD OF BUDGET UNIT: Janzlean Laughinghouse, PhD						
TITLE: Executive Director						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i>						
MEANS OF FINANCING	CURRENT FY 2021-2022	ADJUSTMENT (+) or (-)		REVISED FY 2021-2022		
GENERAL FUND BY:						
DIRECT	\$8,656,170	\$0		\$8,656,170		
INTERAGENCY TRANSFERS	\$16,104,862	\$1,340,029		\$17,444,891		
FEES & SELF-GENERATED	\$3,553,108	\$0		\$3,553,108		
Regular Fees & Self-generated	\$3,553,108	\$0		\$3,553,108		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$28,314,140	\$1,340,029		\$29,654,169		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	218	0		218		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	218	0		218		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
CAHSD	\$28,314,140	218	\$1,340,029	0	\$29,654,169	218
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$28,314,140	218	\$1,340,029	0	\$29,654,169	218

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: Capital Area Human Services District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-302		
SUBMISSION DATE: September 24, 2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 02		

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

MEANS OF FINANCING	CURRENT FY 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?
Interagency Transfers

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	\$1,340,029	\$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	\$1,340,029	\$0	\$0	\$0	\$0

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

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

This BA-7 is to provide sufficient budget authority to receive IAT funding allocated to Capital Area Human Services District. This is a companion BA7 #2 to OBH. Requested IAT authority is adjusted based on an analysis of projected FY21 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.

No

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. Approval of this BA-7 will provide individuals obtaining behavioral health treatment in the seven (7) parish CAHSD catchment area enhanced services for the treatment of Opioid use and addiction; increased family and community support services provided through the MH Block Grant and provides additional funding to the agency for COVID-19 impacted services.

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

OBJECTIVE: N/A

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?)

N/A

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

Approval of this BA-7 will provide individuals obtaining behavioral health treatment in the seven (7) parish CAHSD catchment area enhanced services for the treatment of Opioid use and addiction; increased family and community support services provided through the MH Block Grant and provides additional funding to the agency for COVID-19 impacted services.

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ~~Increased LDH-OBH IAT Funding to CAHSD~~ **CAHSP**

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	\$8,656,170	\$0	\$8,656,170	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,104,862	\$1,340,029	\$17,444,891	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,553,108	\$0	\$3,553,108	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$28,314,140	\$1,340,029	\$29,654,169	\$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	\$27,426,669	\$1,340,029	\$28,766,698	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$887,471	\$0	\$887,471	\$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	\$28,314,140	\$1,340,029	\$29,654,169	\$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	218	0	218	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	218	0	218	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,553,108	\$0	\$3,553,108	\$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

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: Increased LDH-OBH IAT Funding to CAHSD *CAHSD*

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,340,029	\$0	\$0	\$0	\$1,340,029

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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	\$1,340,029	\$0	\$0	\$0	\$1,340,029
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	\$1,340,029	\$0	\$0	\$0	\$1,340,029

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to provide sufficient budget authority to receive IAT funding allocated to Capital Area Human Services District. This is a companion BA7 #2 to OBH. Requested IAT authority is adjusted based on an analysis of projected FY21 expenditures.

REVENUES

\$1,340,029 - Interagency Transfer

EXPENDITURES

3740 - \$1,340,029

OTHER

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Capital Area Human Services

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

DEPARTMENT: Health		FOR OPB USE ONLY				
AGENCY: South Central LA Human Services Authority		OPB LOG NUMBER 84		AGENDA NUMBER 3c		
SCHEDULE NUMBER: 09-309		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>11-20-2018</u>				
9/23/2020						
AGENCY BA-7 NUMBER: 21-01 <i>Companion BA7 to OBH BA1#2</i>						
HEAD OF BUDGET UNIT: Lisa Schilling						
TITLE: Executive Director						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Lisa Schilling</i>						
MEANS OF FINANCING		CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021		
GENERAL FUND BY:						
DIRECT	\$7,868,905	\$0	\$7,868,905			
INTERAGENCY TRANSFERS	\$11,837,300	\$93,572	\$11,930,872			
FEES & SELF-GENERATED	\$3,000,000	\$0	\$3,000,000			
Regular Fees & Self-generated	\$3,000,000	\$0	\$3,000,000			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$22,706,205	\$93,572	\$22,799,777			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	145	0	145			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	145	0	145			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
South Central LA Human Services Au	\$22,706,205	0	\$93,572	0	\$22,799,777	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	\$22,706,205	0	\$93,572	0	\$22,799,777	0

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

DEPARTMENT: Health	FOR OPB USE ONLY	
AGENCY: South Central LA Human Services Authority	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-309		
44097	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 21-01		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
	\$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
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?

This BA-7 is to provide sufficient budget authority to receive IAT funding allocated to South Central Louisiana Human Services Authority. Requested IAT authority is adjusted based on an analysis of projected FY21 expenditures.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$93,572	\$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	\$93,572	\$0	\$0	\$0	\$0

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

N/A

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

N/A

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

No

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: South Central LA Human Services Authority

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$7,868,905	\$0	\$7,868,905	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,837,300	\$93,572	\$11,930,872	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,706,205	\$93,572	\$22,799,777	\$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	\$62,793	\$0	\$62,793	\$0	\$0	\$0	\$0
Operating Services	\$1,212,368	\$0	\$1,212,368	\$0	\$0	\$0	\$0
Supplies	\$567,904	\$0	\$567,904	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,254,856	\$93,572	\$20,348,428	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$608,284	\$0	\$608,284	\$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	\$22,706,205	\$93,572	\$22,799,777	\$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	145	0	145	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	145	0	145	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,000,000	\$0	\$3,000,000	\$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

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: South Central LA Human Services Authority

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$93,572	\$0	\$0	\$0	\$93,572
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	\$93,572	\$0	\$0	\$0	\$93,572
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	\$93,572	\$0	\$0	\$0	\$93,572
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This BA-7 will balance the IAT budget authority with OBH allocated funding.

REVENUES

This BA7 increases the IAT revenue expected from the La Dept of Health / Office of Behavioral Health for awards received from SAMHSA.

EXPENDITURES

This BA7 will increase expenditures in the Other Charges Budget Category for contract services.

OTHER

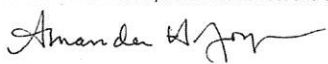
Lisa Schilling, SCLHSA Executive Director

985-858-2931

Lisa.schilling@la.gov

Page 1 of 1

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 85R		AGENDA NUMBER 3		
SCHEDULE NUMBER: 09-330		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>11-20-20 18</u>				
SUBMISSION DATE: 09/23/2020						
AGENCY BA-7 NUMBER: #2 Federal Budget Authority						
HEAD OF BUDGET UNIT: Karen Stubbs						
TITLE: Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$59,751,346	\$0	\$59,751,346			
INTERAGENCY TRANSFERS	\$147,734,284	\$0	\$147,734,284			
FEES & SELF-GENERATED	\$678,915	\$0	\$678,915			
Regular Fees & Self-generated	\$678,915	\$0	\$678,915			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$5,123,945	\$0	\$5,123,945			
Tobacco Tax Health Care Fund (E32)	\$2,237,860	\$0	\$2,237,860			
Compulsive & Problem Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873			
Subtotal of Dedications from Page 2	\$302,212	\$0	\$302,212			
FEDERAL	\$61,555,807	\$7,624,075	\$69,179,882			
TOTAL	\$274,844,297	\$7,624,075	\$282,468,372			
AUTHORIZED POSITIONS	1,675	0	1,675			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	110	2	112			
TOTAL POSITIONS	1,791	2	1,793			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
BH Admin and Comm Oversight	\$88,671,401	137	\$7,624,075	2	\$96,295,476	139
Hospital Based Treatment	\$186,152,896	1,654	\$0	0	\$186,152,896	1,654
Auxiliary	\$20,000	0	\$0	0	\$20,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$274,844,297	1,791	\$7,624,075	2	\$282,468,372	1,793

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: 09/23/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2 Federal Budget Authority		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Health Care Facility Fund (H12)	\$302,212	\$0	\$302,212
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$302,212	\$0	\$302,212



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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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?

Federal Department of Health and Human Services, Substance Abuse and Mental Health Services Administration. See attached Notice of Awards for COVID-19 Emergency Response for Suicide Prevention Project (ERSP), Zero Suicide, Crisis Counseling Program (CCP) COVID-19, Louisiana State Opioid Response (LaSOR) Grant Part 2.0, and Louisiana State Opioid Response (LaSOR) Grant No Cost Extension (NCE), which are all new grant awards received in FY21.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$7,624,075	\$0	\$0	\$0	\$0
TOTAL	\$7,624,075	\$0	\$0	\$0	\$0

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

This BA-7 requests two Non-TO Job Appointment Program Manager 1-A positions that are 100% federally grant funded, for the SOR 2.0 initiative. A Project Coordinator is required by the grant and OBH determined that due to the size of this grant that a Contracts Compliance Manager is necessary to oversee professional services contracts.

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

Grant awards have been received with the expectation that grant activities will commence immediately. To postpone the grant activities for nine months will negatively impact the implementation of the grants and lead to non-compliance with federal expectations.

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 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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 for this grant.

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 necessary to align with projected federal expenditures. If this BA-7 is not approved, all remaining grant activities would cease once the agency met the current federal budget cap.

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	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$12,624,182	\$0	\$12,624,182	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,949,296	\$0	\$10,949,296	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,821,733	\$0	\$4,821,733	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$60,276,190	\$7,624,075	\$67,900,265	\$0	\$0	\$0	\$0
TOTAL MOF	\$88,671,401	\$7,624,075	\$96,295,476	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,032,939	\$0	\$8,032,939	\$0	\$0	\$0	\$0
Other Compensation	\$822,051	\$0	\$822,051	\$0	\$0	\$0	\$0
Related Benefits	\$6,389,944	\$0	\$6,389,944	\$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	\$200,494	\$0	\$200,494	\$0	\$0	\$0	\$0
Other Charges	\$27,015,868	\$2,804,873	\$29,820,741	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$45,884,866	\$4,819,202	\$50,704,068	\$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	\$88,671,401	\$7,624,075	\$96,295,476	\$0	\$0	\$0	\$0
POSITIONS							
Classified	102	0	102	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	104	0	104	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	27	2	29	0	0	0	0
TOTAL POSITIONS	137	2	139	0	0	0	0
*Dedicated Fund Accounts:							
[Select Fund Account]	\$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]	\$2,237,860	\$0	\$2,237,860	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$2,583,873	\$0	\$2,583,873	\$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	\$7,624,075	\$7,624,075
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	\$2,804,873	\$2,804,873
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$4,819,202	\$4,819,202
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$7,624,075	\$7,624,075
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	2	2
TOTAL POSITIONS	0	0	0	0	2	2

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 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$47,127,164		\$47,127,164	\$0	\$0	\$0	\$0
Interagency Transfers	\$136,784,988		\$136,784,988	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
Statutory Dedications **	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,279,617	\$0	\$1,279,617	\$0	\$0	\$0	\$0
TOTAL MOF	\$186,152,896	\$0	\$186,152,896	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$82,577,799	\$0	\$82,577,799	\$0	\$0	\$0	\$0
Other Compensation	\$2,823,811	\$0	\$2,823,811	\$0	\$0	\$0	\$0
Related Benefits	\$48,789,871	\$0	\$48,789,871	\$0	\$0	\$0	\$0
Travel	\$109,168	\$0	\$109,168	\$0	\$0	\$0	\$0
Operating Services	\$11,710,506	\$0	\$11,710,506	\$0	\$0	\$0	\$0
Supplies	\$8,250,024	\$0	\$8,250,024	\$0	\$0	\$0	\$0
Professional Services	\$8,362,985	\$0	\$8,362,985	\$0	\$0	\$0	\$0
Other Charges	\$9,499,128	\$0	\$9,499,128	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,029,604	\$0	\$14,029,604	\$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	\$186,152,896	\$0	\$186,152,896	\$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:							
[Select Fund Account]	\$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:							
[Select Statutory Dedication]	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**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	\$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 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
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:							
[Select Fund Account]	\$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

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

OBH BA-7 #2 – QUESTIONNAIRE

GENERAL PURPOSE

This request is to increase federal budget authority for new and continuing grants that were awarded in FY21 to the Office of Behavioral Health (OBH). A total of \$31,625,210 was received in FY21, and OBH is able to utilize unobligated federal budget authority available at the beginning of the fiscal year to offset some of the projected expenditures associated with these additional awards. This budget authority was maintained in the FY21 budget with the expectation that the agency would receive continued opioid-related funding. Note that OBH non-recurred \$6,450,506 in federal budget authority during FY21 budget development for grants that had terminated in order to avoid maintaining excess authority. OBH analyzed all federal grants to determine reasonable expenditures during the fiscal year. As a result of this analysis, OBH determined that it would only need an additional \$7,624,075 in federal budget authority in FY21.

The table, below, illustrates all federal grants received by OBH in the Behavioral Health Administration and Community Oversight Program, and shows FY21 revenue at appropriated, total awards, and the projected FY21 expenditures.

OBH FY21 Federal Funds - Administration Program	FY21 Revenue at Appropriated	FY21 FF Awarded as of 09/22/2020	FY21 Projected Expenditures
Mental Health Block Grant (MHBG)	\$10,696,015	\$10,696,015	\$9,696,015
Data System Grant	\$203,235	\$203,235	\$203,235
Partnership for Success II (PFS II) Grant	\$2,401,000	\$2,401,000	\$2,401,000
Projects to Assist in Transition from Homelessness (PATH) Grant	\$752,254	\$752,254	\$752,254
Drug Courts Administration - Restitution	\$5,000	\$5,000	\$5,000
Louisiana Strategic Prevention Framework for Prescription Drugs (LaSPF Rx) Grant	\$371,616	\$371,616	\$371,616
Louisiana Comprehensive Opioid Abuse Program (LaCOAP II) Grant	\$479,104	\$479,104	\$479,104
Louisiana State Opioid Response (LaSOR) Grant	\$6,508,006	\$6,508,006	\$1,000,000
Louisiana Promoting Integration of Primary and Behavioral Health Care (LaPIPBHC) Grant	\$2,000,000	\$2,000,000	\$2,000,000
Substance Abuse Prevention and Treatment Block Grant (SAPT)	\$25,027,783	\$25,027,783	\$24,027,783
Emergency COVID-19 Grant	\$1,616,752	\$1,616,752	\$1,616,752
COVID-19 Emergency Response for Suicide Prevention Project (ERSP) Grant NEW for FY21	\$0	\$550,362	\$550,362
Zero Suicide Grant NEW for FY21	\$0	\$678,358	\$678,358
Crisis Counseling Program (CCP) COVID-19 - continuation	\$0	\$7,722,778	\$7,722,778
Louisiana State Opioid Response (LaSOR) Grant Part 2.0 - continuation	\$0	\$12,555,408	\$6,277,704
Louisiana State Opioid Response (LaSOR) Grant No Cost Extension (NCE) - continuation	\$0	\$10,118,304	\$10,118,304
TOTAL - FEDERAL	\$50,060,765	\$81,685,975	\$67,900,265
Federal Budget Authority	\$60,276,190	\$60,276,190	\$60,276,190
Over / (Under)	\$10,215,425	(\$21,409,785)	(\$7,624,075)

Two of the five grant awards received in FY21 are for new grants: COVID-19 Emergency Response for Suicide Prevention Project (ERSP) and Zero Suicide. Crisis Counseling Program (CCP) COVID-19, Louisiana State Opioid Response (LaSOR) Grant Part 2.0, and Louisiana State Opioid Response (LaSOR) Grant No Cost Extension (NCE) are continuations of programs that were initiated prior to FY21. All five grants are described in the following pages.

REVENUES

Federal Funds \$7,624,075

OBH BA-7 #2 – QUESTIONNAIRE

EXPENDITURES

Program	ORG	Object	Total	MOF
100	0032	3740	\$2,804,873	Federal
100	0032	4940	\$4,819,202	Federal
TOTAL			\$7,624,075	

OTHER

The attached chart illustrates the FY21 OBH federal grants for which Local Governing Entities (LGEs) receive an allocation. Of the 10 grant programs, three include allocations for all 10 LGEs throughout the state: Louisiana State Opioid Response (LaSOR), Mental Health Block Grant (MHBG), and Substance Abuse Prevention and Treatment Block Grant (SAPT). For the remaining seven, selection criteria and the resulting partner recipients are briefly described below.

Comprehensive Opioid Abuse Program (LaCOAP II)

Selection criteria for the grant was LGE reported data on unduplicated persons served for Opioid Use Disorder (OUD) and Medicaid service data for persons with a primary OUD diagnosis. The same three parishes had the highest unduplicated persons as identified by the LGEs and had the most recipients with an OUD service as shown through Medicaid data including inpatient treatment, specifically, FPHSA, CAHSD, and MHSD.

COVID-19 Crisis Counseling Regular Services Program (CCP RSP)

All 10 LGEs were offered funding under the CCP grant, but only five accepted: FPHSA, CAHSD, CLHSD, NLHSD, and MHSD. The remaining five districts responded that they had the existing capacity and/or had received additional funding that could be used to provide crisis counseling services for COVID-19-impacted individuals.

Partnership for Success II (PFS II)

The target population for this grant is underage drinking. Data from Louisiana's Caring Communities Youth Survey (CCYS), population-based surveillance systems, and community health disparities were analyzed to provide parish rankings from worst to best. Ten parishes appeared the most often across the collective set of lists as having the highest levels of consumption, consequences, and contributing factors, and the lowest levels of protective health factors, access to care, and social and economic resources. LGE recipients based on the selection criteria: FPHSA, AAHSD, CAHSD, NEDHSA, ICHSA, CLSH, and NLHSD.

Projects for Assistance in Transition from Homelessness (PATH)

The LGEs were chosen based on Point-In-Time (PIT) data which is a count of sheltered and unsheltered homeless persons on a specified night each January. HUD requires that Continuums of Care collect an annual count of homeless persons who are sheltered in emergency shelters, transitional housing, and Safe Havens on a single night. This data is then used to identify the recipient LGEs, which are JPHSA, AAHSD, CAHSD, NEDHSA, MHSD, SCHSA, and NLHSD.

OBH BA-7 #2 – QUESTIONNAIRE

Promoting Integration of Primary and Behavioral Health Care (PIPBHC)

Recipients were required to be a Community Mental Health Center or a Federally Qualifying Health Center, and they must also have identified a partner. All LGEs were surveyed for their interest, and of those who responded, only CAHSD and NEDHSA met the criteria and had the capability and interest in pursuing the grant activities.

Strategic Prevention Framework for Prescription Drugs (SPF Rx)

The Greater New Orleans area had the highest number of opioid related overdose deaths in the state, with Jefferson Parish, specifically, having the most: JPHSA.

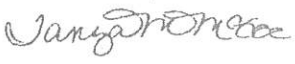
Zero Suicide

Four LGEs were chosen to participate in the Zero Suicide Initiative based on the prevalence of suicide deaths in their catchment areas: FPHSA, SCLHSA, AAHSD, and NEDHSA.

Contact:

Lauri Hatlelid
OBH Budget Administration
(225) 342-8561 (office)
(225) 293-5656 (cell)
Lauri.hatlelid@la.gov

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: Imperial Calcasieu Human Services Authority		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-375		86R		3d		
SUBMISSION DATE: 9/23/2020		Approval and Authority:				
AGENCY BA-7 NUMBER: 1 (Companion to OBH BA7 #2)		Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: Tanya McGee		DATE: 11-20-2020				
TITLE: Executive Director, ImCal HSA						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$3,945,760	\$0	\$3,945,760			
INTERAGENCY TRANSFERS	\$6,315,238	\$209,459	\$6,524,697			
FEES & SELF-GENERATED	\$1,300,000	\$0	\$1,300,000			
Regular Fees & Self-generated	\$1,300,000	\$0	\$1,300,000			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$395,629	\$0	\$395,629			
TOTAL	\$11,956,627	\$209,459	\$12,166,086			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	77	0	77			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	77	0	77			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
ICHSA	\$11,956,627	77	\$209,459	0	\$12,166,086	77
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
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$11,956,627	77	\$209,459	0	\$12,166,086	77

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: Imperial Calcasieu Human Services Authority	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-375		
SUBMISSION DATE: 9/23/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1 (Companion to OBH BA7 #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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
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
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 BA-7 is to provide sufficient budget authority to receive IAT funding allocated to Imperial Calcasieu Human Service Authority. This is a companion BA-7 #2 to OBH. Requested IAT authority is adjusted based on an analysis of projected FY21 expenditures.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$209,459	\$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	\$209,459	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This increase is to have sufficient budget authority for the remainder of FY21. The adjustment is needed to facilitate IAT funding that the District will receive.

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-

**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 account for sufficient Budget authority for the remainder of FY21. This adjustment is needed to facilitate all IAT funding that the District will receive.

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 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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 Performance Indicators related to this BA-7.

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

There are no impacts to Performance Indicators related to this BA-7.

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 not allow for sufficient Budget authority for the remainder of FY21. This BA-7 adjustment is needed to facilitate all IAT funding that the District will receive.

**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: IMCAL

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$3,945,760	\$0	\$3,945,760	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,315,238	\$209,459	\$6,524,697	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$395,629	\$0	\$395,629	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,956,627	\$209,459	\$12,166,086	\$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	\$11,708,190	\$209,459	\$11,917,649	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$248,437	\$0	\$248,437	\$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	\$11,956,627	\$209,459	\$12,166,086	\$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	77	0	77	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	77	0	77	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,300,000	\$0	\$1,300,000	\$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

**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: IMCAL

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$209,459	\$0	\$0	\$0	\$209,459

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	\$209,459	\$0	\$0	\$0	\$209,459
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	\$209,459	\$0	\$0	\$0	\$209,459

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is to provide sufficient budget authority to receive IAT funding allocated to Imperial Calcasieu Human Services Authority. This is a companion BA-7 #1 to the Office of Behavioral Health. Requested IAT authority is adjusted based on an analysis of projected FY21 expenditures.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

- | | |
|--|-----------------|
| 2. If STATE GENERAL FUND | N/A |
| 3. If IAT | OBH - \$209,459 |
| 4. If Self-Generated Revenues | N/A |
| 5. If Statutory Dedications | N/A |
| 6. If Interim Emergency Board Appropriations | N/A |
| 7. If Federal Funds | N/A |
| 8. All Grants: | N/A |

EXPENDITURES

9. Provide detailed expenditure information including how the amount requested was calculated. Additional funding is to align FY21 IAT with IAT allocation received from OBH.
10. If funds are being transferred, please explain how excess funds became available.
N/A
11. Provide object details as part of explanation. Other Charges, activities related to treatment, prevention and recovery.

OTHER

12. ICHSA Contacts:


Tanya M. McGee
Executive Director
Imperial Calcasieu Human Services Authority
(337) 475-3100

Melanie Jackson
CFO
Imperial Calcasieu Human Services Authority
(337) 475-4869

BA-7 SUPPORT INFORMATION

Page 7

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

DEPARTMENT: LA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: NORTHWEST LA HUMAN SERVICES DISTRICT		OPB LOG NUMBER 87R		AGENDA NUMBER 3e		
SCHEDULE NUMBER: 09-377		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>11-20-20</u> <i>lg</i>				
SUBMISSION DATE: 09/23/2020						
AGENCY BA-7 NUMBER: #1 (Companion to OBH BA7 #2)						
HEAD OF BUDGET UNIT: DOUGLAS EFFERSON						
TITLE: EXECUTIVE DIRECTOR						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> 						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)		REVISED FY 2020-2021		
GENERAL FUND BY:						
DIRECT	\$4,354,638	\$0		\$4,354,638		
INTERAGENCY TRANSFERS	\$9,166,338	\$295,605		\$9,461,943		
FEES & SELF-GENERATED	\$1,500,000	\$0		\$1,500,000		
Regular Fees & Self-generated	\$1,500,000	\$0		\$1,500,000		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$15,020,976	\$295,605		\$15,316,581		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	89	0		89		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	89	0		89		
PROGRAM EXPENDITURES						
	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
NLHSD	\$15,020,976	89	\$295,605	0	\$15,316,581	89
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
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$15,020,976	89	\$295,605	0	\$15,316,581	89

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

DEPARTMENT: LA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: NORTHWEST LA HUMAN SERVICES DISTRICT	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-377		
SUBMISSION DATE: 09/23/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 (Companion to OBH BA7 #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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
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

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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

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

SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0
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**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 increase is to align IAT budget authority with OBH appropriated funding including funding received accordingly.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$295,605	\$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	\$295,605	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
No - this BA-7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This increase is to have sufficient budget authority for the remainder of FY21. The adjustment is needed to facilitate IAT funding that the District will receive.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will account for sufficient Budget authority for the remainder of FY21. This adjustment is needed to facilitate all IAT funding that the District will receive. There will be no programmatic impacts to the District.

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: N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2020-2021	(+) OR (-)	FY 2020-2021

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There are no impacts to Performance Indicators related to this BA-7.

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

There are no impacts to Performance Indicators related to this BA-7.

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

There are no impacts to Performance Indicators related to this BA-7.

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 not allow for sufficient Budget authority for the remainder of FY21. This BA-7 adjustment is needed to facilitate all IAT funding that the District will receive.

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: _____							
MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$4,354,638	\$0	\$4,354,638	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,166,338	\$295,605	\$9,461,943	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,020,976	\$295,605	\$15,316,581	\$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	\$14,681,020	\$295,605	\$14,976,625	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$339,956	\$0	\$339,956	\$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	\$15,020,976	\$295,605	\$15,316,581	\$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	89	0	89	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	89	0	89	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,500,000	\$0	\$1,500,000	\$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

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

[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: _____

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$295,605	\$0	\$0	\$0	\$295,605
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	\$295,605	\$0	\$0	\$0	\$295,605
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	\$295,605	\$0	\$0	\$0	\$295,605
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is to provide sufficient budget authority to receive IAT funding allocated to Northwest Louisiana Human Services District. This is a companion BA-7 #1 to the Office of Behavioral Health. Requested IAT authority is adjusted based on an analysis of projected FY21 expenditures.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

- | | |
|--|-----------------|
| 2. If STATE GENERAL FUND | N/A |
| 3. If IAT | OBH - \$295,605 |
| 4. If Self-Generated Revenues | N/A |
| 5. If Statutory Dedications | N/A |
| 6. If Interim Emergency Board Appropriations | N/A |
| 7. If Federal Funds | N/A |
| 8. All Grants: | N/A |

EXPENDITURES

9. Provide detailed expenditure information including how the amount requested was calculated. Additional funding is to align FY21 IAT with IAT allocation received from OBH.
10. If funds are being transferred, please explain how excess funds became available.
N/A
11. Provide object details as part of explanation.
Object class to be used: 3690, 3691, 3694, 3695, 3696, 3700, 3720, 3730, 3740 and 3741

OTHER

12. NLHSD Contacts:

Douglas Efferson
Executive Director
Northwest Louisiana Human Services District
318-676-5128

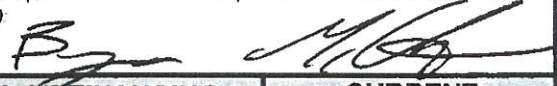
Gloria Lott
Chief Financial Officer
318-676-5102

BA-7 SUPPORT INFORMATION

Page 1 of 1

Revised January 30, 2001

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

DEPARTMENT: Wildlife & Fisheries		FOR OPB USE ONLY				
AGENCY: Office of Fisheries		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 16-514		94		5		
SUBMISSION DATE: 10/12/2020		Approval and Authority:				
AGENCY BA-7 NUMBER: F-21-2		Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: Bryan McClinton		DATE: 11-20-20 <i>ref</i>				
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge)						
						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$14,289,022	\$0	\$14,289,022			
FEES & SELF-GENERATED	\$116,976	\$249,999	\$116,976			
Regular Fees & Self-generated	\$116,976	\$0	\$116,976			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$27,404,083	\$0	\$27,404,083			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$27,404,083	\$0	\$27,404,083			
FEDERAL	\$10,672,013	\$0	\$10,672,013			
TOTAL	\$52,482,094	\$249,999	\$52,732,093			
AUTHORIZED POSITIONS	236	0	236			
AUTHORIZED OTHER CHARGES	1	0	1			
NON-TO FTE POSITIONS	53	0	53			
TOTAL POSITIONS	290	0	290			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
FISHERIES	\$52,482,094	237	\$249,999	0	\$52,732,093	237
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
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$52,482,094	237	\$249,999	0	\$52,732,093	237



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

DEPARTMENT: Wildlife & Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Fisheries	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-514		
SUBMISSION DATE: 10/12/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: F-21-2		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
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			
Oyster Sanitation Fund (Q08)	\$75,500	\$0	\$75,500
Conservation Fund (W01)	\$15,821,127	\$0	\$15,821,127
Artificial Reef Development Fund (W04)	\$6,019,433	\$0	\$6,019,433
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989
Shrimp Marketing & Promotion Account (W22)	\$70,331	\$0	\$70,331
Aquatic Plant Control Fund (W27)	\$1,400,000	\$0	\$1,400,000
Public Oyster Seed Ground Development Account (W28)	\$2,374,217	\$0	\$2,374,217
Crab Promotion and Marketing Account (W33)	\$42,577	\$0	\$42,577
Derelict Crab Trap Removal Program Account (W34)	\$102,363	\$0	\$102,363
Saltwater Fish Research and Conservation Fund (W40)	\$1,348,546	\$0	\$1,348,546
SUBTOTAL (to Page 1)	\$27,404,083	\$0	\$27,404,083



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

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

	\$0	0	\$0	0	\$0	0
	\$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 the National Fish and Wildlife Foundation (NFWF). The purpose of the funds is to provide direct financial assistance to fisherman in Louisiana to purchase Turtle Excluder Devices (TED) to install on skimmer boats that are at least 40 feet in length. Federal regulations 50 CFR 223.205 will become effective April 1, 2021 and will require these TED devices on skimmer boats of at least 40 feet in length. In addition, we have provided a copy of the contract between NFWF and LDWF to provide reimbursement up to 60% of the TED device cost to fishermen who purchase the TED devices to copy with this federal regulation.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$249,999	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$249,999	\$0	\$0	\$0	\$0

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

No additional personnel is required

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

The new federal regulation, 50 CFR 223.205, requires fishermen to have the TED devices installed on their skimmer boats of at least 40 feet prior to April 1, 2021. As a result, we plan to start meeting with fishermen in October 2020 to inform them of this new federal regulation and to apprise them of the procedures we will follow to reimburse them up to 60% for the purchase of a maximum of two TED devices.

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

No

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will enable commercial fishermen to more easily comply with federal regulations associated with shrimping. In addition, installation of the TED devices will continue to protect and prolong the lives of turtles, which are an endangered species.

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 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021

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?)

Approval of this BA-7 will enable commercial fishermen to more easily comply with new federal regulations associated with shrimping, which is 50 CFR 223.205 - Sea Turtles.

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

There is no performance indicator directly associated with the reimbursement to fishermen for the purchase of TED devices. Approval of this BA-7 will enable LDWF to provide direct financial assistance to fishermen and to improve the economy of commercial fishing, particularly, after the negative impacts to the fishing industry after the onset of the novel COVID-19 coronavirus.

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 potentially cause fishermen to be in non-compliance with federal regulations for failure to purchase TED devices on their skimmer boats, which could lead to these fishermen having to pay fines and civil penalties.

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: FISHERIES

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,289,022	\$0	\$14,289,022	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$116,976	\$249,999	\$366,975	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,404,083	\$0	\$27,404,083	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,672,013	\$0	\$10,672,013	\$0	\$0	\$0	\$0
TOTAL MOF	\$52,482,094	\$249,999	\$52,732,093	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,669,961	\$17,992	\$13,687,953	\$0	\$0	\$0	\$0
Other Compensation	\$1,093,958	\$0	\$1,093,958	\$0	\$0	\$0	\$0
Related Benefits	\$9,999,953	\$9,270	\$10,009,223	\$0	\$0	\$0	\$0
Travel	\$134,912	\$0	\$134,912	\$0	\$0	\$0	\$0
Operating Services	\$6,680,735	\$0	\$6,680,735	\$0	\$0	\$0	\$0
Supplies	\$4,631,361	\$0	\$4,631,361	\$0	\$0	\$0	\$0
Professional Services	\$2,347,943	\$0	\$2,347,943	\$0	\$0	\$0	\$0
Other Charges	\$10,090,492	\$222,737	\$10,313,229	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$869,853	\$0	\$869,853	\$0	\$0	\$0	\$0
Acquisitions	\$1,919,451	\$0	\$1,919,451	\$0	\$0	\$0	\$0
Major Repairs	\$1,063,475	\$0	\$1,063,475	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$52,482,094	\$249,999	\$52,732,093	\$0	\$0	\$0	\$0
POSITIONS							
Classified	236	0	236	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	237	0	237	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	53	0	53	0	0	0	0
TOTAL POSITIONS	290	0	290	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$116,976	\$249,999	\$366,975	\$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:							
Oyster Sanitation Fund (Q08)	\$75,500	\$0	\$75,500	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$15,821,127	\$0	\$15,821,127	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$6,019,433	\$0	\$6,019,433	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$70,331	\$0	\$70,331	\$0	\$0	\$0	\$0

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

Aquatic Plant Control Fund (W27)	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0
Public Oyster Seed Ground Development Account (W28)	\$2,374,217	\$0	\$2,374,217	\$0	\$0	\$0	\$0
Crab Promotion and Marketing Account (W33)	\$42,577	\$0	\$42,577				
Derelict Crab Trap Removal Program Account (W34)	\$102,363	\$0	\$102,363				
Saltwater Fish Research and Conservation Fund (W40)	\$1,348,546	\$0	\$1,348,546	\$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: FISHERIES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$249,999	\$0	\$0	\$249,999
EXPENDITURES:						
Salaries	\$0	\$0	\$17,992	\$0	\$0	\$17,992
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$9,270	\$0	\$0	\$9,270
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	\$222,737	\$0	\$0	\$222,737
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	\$249,999	\$0	\$0	\$249,999
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

A

QUESTIONNAIRE ANALYSIS

BA-7 F-21-2

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

GENERAL PURPOSE

The purpose of this BA-7 is to add funds to the Self-Generated Budget (002) to provide reimbursement to fishermen for the purchase of up to two Turtle Excluder Devices (TED) for skimmer boats of at least 40 feet in length to comply with federal regulations 50 CFR 223.205 - Sea Turtles

REVENUES

Self-Generated revenues will be obtained through a grant with the National Fish and Wildlife Foundation (NFWF) for up to a total of \$249,999 (Refer to page 1, Box 14 of the National Fish and Wildlife Foundation Grant Agreement)

EXPENDITURES

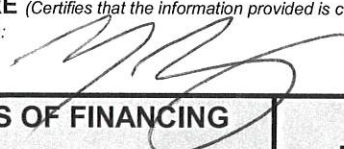
Program	Major Category	Description	Amount	Purchase Order #
Fisheries	Other Charges	Expenditures related to the administration and operation of the NFWF grant to educate fishermen on the federal regulation 50 CFR 223.205 that will become effective April 1, 2021 and to reimburse them up to 60% of the purchase for two Turtle Excluder Devices (TED)	\$ 249,999	N/A

OTHER

Fiscal Contact: Beth Boulet, CPA, JD, Chief Fiscal Officer, (225) 765-2801 bboulet@wlf.la.gov
Programmatic Contact: Patrick Banks, Asst Secretary (225) 765-2370 pbanks@wlf.la.gov
Testifying before JLCB: Patrick Banks, Asst Secretary (225) 765-2370 pbanks@wlf.la.gov

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: State Treasury		FOR OPB USE ONLY				
AGENCY: Miscellaneous State Aid		OPB LOG NUMBER 96		AGENDA NUMBER 6b		
SCHEDULE NUMBER: 20-945		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>11-20-2020</u>				
SUBMISSION DATE: 10/26/20						
AGENCY BA-7 NUMBER: 21-03						
HEAD OF BUDGET UNIT: Nancy Keaton						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)		REVISED FY 2020-2021		
GENERAL FUND BY:						
DIRECT	\$8,850,853	\$0		\$8,850,853		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
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	\$329,227,128	\$2,326,578		\$331,553,706		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$15,747,158	\$0		\$15,747,158		
Subtotal of Dedications from Page 3	\$313,479,970	\$2,326,578		\$315,806,548		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$338,077,981	\$2,326,578		\$340,404,559		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Miscellaneous State Aid	\$338,077,981	0	\$2,326,578	0	\$340,404,559	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$338,077,981	0	\$2,326,578	0	\$340,404,559	0

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 10/26/20	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 21-03		

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 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
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			
St. Landry Parish Excellence Fund (E29)	\$376,192		\$376,192
Calcasieu Parish Fund (E30)	\$1,330,107		\$1,330,107
Tobacco Tax Health Care Fund (E32)	\$11,278,815		\$11,278,815
Bossier Parish Truancy Program Fund (E33)	\$311,452		\$311,452
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,600,315		\$1,600,315
Greater New Orleans Sports Foundation (G14)	\$850,277		\$850,277
SUBTOTAL (to Page 1)	\$15,747,158	\$0	\$15,747,158



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
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 10/26/20	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 21-03		

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

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
G15 Algiers Economic Dev Foundation Fd	121,091		121,091
NO Urban Tourism & Hospitality Training in G16 Economic Development Foundation	-		0
Beautification Project for New Orleans G17 Neighborhoods Fund	100,000	\$0	100,000
G18 Friends of NORD	125,000		125,000
G21 Gentilly Development District	100,000		100,000
RVA Sports Facility Assistance Fund	145,338		145,338
S06 Rehabilitation for the Blind and Visually Impaired	2,309,486		2,309,486
STF Fiscal Administrator Revolving Loan Fund	450,000		450,000
STI Oil and Gas Royalties Dispute Payments Fund	129,055		129,055
STJ Louisiana Main Street Recovery Fund	260,000,000	\$2,326,578	262,326,578
STL Critical Workers Hazard Pay Rebate Fund	50,000,000		50,000,000
V25 Overcollections Fund	-	\$0	-
PAGE 2 SUBTOTAL (to Page 1)	\$313,479,970	\$2,326,578	315,806,548

**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 BA-7 is to request an increase in budget from the Louisiana Main Street Recovery Fund of \$2,326,578. Treasury anticipates only using a total of \$12,673,422 for the administration of the Louisiana Main Street Recovery Program. Treasury is requesting to reduce the budget in agency 147 for the administration of the program and increase the budget for the grant awards so the funds may be used to provide grants to eligible applicants.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,326,578	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,326,578	\$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 grant awards will not continue in FY 21.

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.

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 2020-2021	ADJUSTMENT (+) OR (-)	REVISED FY 2020-2021
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 performance impacts.

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.

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

There are no performance impacts.

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: Miscellaneous State Aid

MEANS OF FINANCING:				ADJUSTMENT OUTYEAR PROJECTIONS			
	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$8,850,853	\$0	\$8,850,853	\$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 **	\$329,227,128	\$2,326,578	\$331,553,706	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$338,077,981	\$2,326,578	\$340,404,559	\$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	\$338,077,981	\$2,326,578	\$340,404,559	\$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	\$338,077,981	\$2,326,578	\$340,404,559	\$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]	\$329,227,128	\$2,326,578	\$331,553,706	\$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: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$2,326,578	\$0	\$2,326,578

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	\$2,326,578	\$0	\$2,326,578
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	\$2,326,578	\$0	\$2,326,578

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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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