DEPARTMENT: Higher Education			FOR OPB USE ONLY				
AGENCY: LSU Board of Supervis	OPB LOG NUMBER AGENDA NUM			BER			
SCHEDULE NUMBER: 19-600			199				
SUBMISSION DATE: June 8, 2020	)		Approval and Authority:				
AGENCY BA-7 NUMBER: 1			Di	vision of Adr	ministration		
HEAD OF BUDGET UNIT: Thomas	s Galligan		Offi	ce of Plannii	ng & Budget		
TITLE: Interim President				<b>JUN 16</b>	2020		
SIGNATURE (Certifies that the information pro	ovided is correct and true t	o the best of	di	Men	140.		
your knowledge): Types D Kooraey	Apt 254 0 71	APPROV	original mental	200			
MEANS OF FINANCING	MEANS OF FINANCING CURRENT		ADJUSTMI		REVISED		
	FY 2019-2	FY 2019-2020		)	FY 2019-20	20	
GENERAL FUND BY:							
DIRECT	\$361	,575,925		\$0	\$361,	575,925	
INTERAGENCY TRANSFERS	\$7	\$7,614,116		9,403,142	\$37,0	017,258	
FEES & SELF-GENERATED	\$585,607,236		\$2.	3,300,000	\$608,	907,236	
STATUTORY DEDICATIONS	\$29,874,793		\$25,811		\$29,	900,604	
Support Education in Louisiana First Fund (G10)	\$19,567,239		\$0		\$19,567,2		
Tobacco Tax Health Care Fund (E32)	A	\$5,990,293		\$0	\$5,990,2		
Subtotal of Dedications from Page 2		\$4,317,261		\$25,811	\$4,343,0		
FEDERAL	\$13	\$13,018,275		\$0	\$13,0	18,275	
TOTAL	TOTAL \$997,690,34		\$52,728,953		\$1,050,4	119,298	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0		0	11		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
LSU AgCenter	\$96,048,204	0	\$3,434,950	0	\$99,483,154	0	
LSU Alexandria	\$22,008,687	0	\$4,376,300	0	\$26,384,987	0	
LSU A&M	\$562,153,204	0	\$12,932,303	0	\$575,085,507	0	
LSU Eunice	\$15,691,751	0	\$3,076,600	0	\$18,768,351	0	
LSU HSC NO	\$148,544,925	0	\$5,350,000	0	\$153,894,925	0	
LSU HSC Shreveport	\$87,333,726	0	\$8,277,700	0	\$95,611,426	0	
LSU Shreveport	\$47,654,792	0	\$13,781,100	0	\$61,435,892	0	
Pennington	\$18,255,056	0	\$1,500,000	0	\$19,755,056	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	\$997,690,345	0	\$52,728,953	0	\$1,050,419,298	0	

DEPARTMENT: Higher Education	FOR OPB USE ONLY		
AGENCY: LSU Board of Supervisors	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19-600	199		
SUBMISSION DATE: June 8, 2020	ADDENDUM	70 DAOE 4	
AGENCY BA-7 NUMBER: 1	ADDENDUM	TO PAGE 1	

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT	REVISED FY 2019-2020
GENERAL FUND BY:	11 2019-2020	(+) or (-)	F1 2019-2020
STATUTORY DEDICATIONS			
Equine Health Studies Program Fund (G11)	\$750,000	\$0	\$750,000
Fireman Training Fund (I02)	\$3,357,261	\$0	\$3,357,261
Two Percent Fire Insurance Fund (I03)	\$210,000	\$0	\$210,000
Education Excellence Fund (Z18)	\$0	\$25,811	\$25,811
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,317,261	\$25,811	\$4,343,072

Use this section for additional Pro	- '					
The subtotal will automatically be PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	DOLLARO	100	DOLLARG	100	DOLLARS	F03
	\$0	О	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	. 0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

The source of funding is the State General Fund by Fees and Self-generated Revenues, Interagency Transfers, and Statutory Dedications as authorized by HB 307 of the 2020 Regular Session.

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

MEANS OF FINANCING	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$29,403,142	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$23,300,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$25,811	\$0	\$0	\$0	\$0.
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$52,728,953	\$0	\$0	\$0	\$0

3. If this action requires additional person	onnel, provide a detailed explanation belo	WC.
This action does not require addition	nal personnel.	

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

Additional budget authority is needed for the current fiscal year.

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

Additional budget authority is needed that is directly associated with increased enrollment, Minimum Foundation Program funding, and COVID-19 response efforts.

BA-7 FORM (7/1/2019) Page 3

### 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 performance indicator impacts associated with 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: There are no performance indicator impacts associated with this BA-7.

PERFORMANCE STANDARD					
CURRENT FY 2019-2020	The second secon	REVISED FY 2019-2020			
	CURRENT	CURRENT ADJUSTMENT			

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 indicator impacts associated with 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 performance indicator impacts associated with 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.)

There are no performance indicator impacts associated with this BA-7.

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

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$71,962,337	\$0	\$71,962,337	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$3,434,950	\$3,434,950	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,807,967	\$0	\$6,807,967	\$0	\$0	\$0	\$0
Statutory Dedications *	\$4,259,625	\$0	\$4,259,625	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$13,018,275	\$0	\$13,018,275	\$0	\$0	\$0	\$0
TOTAL MOF	\$96,048,204	\$3,434,950	\$99,483,154	\$0	\$0	\$0	\$0
EVDENDITUDES.							
EXPENDITURES:	647.740.040	#0 000 00 t	050.001.011		4-1	2.1	NOACH
Salaries	\$47,716,010	\$2,368,931	\$50,084,941	\$0	\$0	\$0	\$0
Other Compensation	\$2,713,187	\$0	\$2,713,187	\$0	\$0	\$0	\$0
Related Benefits	\$27,150,040	\$1,066,019	\$28,216,059	\$0	\$0	\$0	\$0
Travel	\$1,792,038	\$0	\$1,792,038	\$0	\$0	\$0	\$0
Operating Services	\$7,269,436	\$0	\$7,269,436	\$0	\$0	\$0	\$0
Supplies	\$7,005,220	\$0	\$7,005,220	\$0	\$0	\$0	\$0
Professional Services	\$219,451	\$0	\$219,451	\$0	\$0	\$0	\$0
Other Charges	\$249,777	\$0	\$249,777	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,918,195	\$0	\$1,918,195	\$0	\$0	\$0	\$0
Acquisitions	\$14,850	\$0	\$14,850	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$96,048,204	\$3,434,950	\$99,483,154	\$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	
TOTAL POSITIONS	0	0	0	0	0	0	0
	•		•	· ·	٧		Ů
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 T	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME:

LSU AgCenter

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$3,434,950	\$0	\$0	\$0	\$3,434,950
EXPENDITURES:						
Salaries	\$0	\$2,368,931	\$0	\$0	\$0	\$2,368,93°
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$1,066,019	\$0	\$0	\$0	\$1,066,019
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$3,434,950	\$0	\$0	\$0	\$3,434,95
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
	70	Ψ	Ψ0 ]		<b>V</b> 0	Ψ
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS  FOTAL POSITIONS	0	0	0	0	0 <b>0</b>	

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

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$5,100,153	\$0	\$5,100,153	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,576,300	\$2,576,300	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$16,641,127	\$1,800,000	\$18,441,127	\$0	\$0	\$0	\$0
Statutory Dedications *	\$267,407	\$0	\$267,407	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,008,687	\$4,376,300	\$26,384,987	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,871,247	\$2,700,358	\$13,571,605	\$0	\$0	\$0	\$0
Other Compensation	\$219,150	\$0	\$219,150	\$0	\$0	\$0	\$0
Related Benefits	\$5,288,650	\$875,942	\$6,164,592	\$0	\$0	\$0	\$0
Travel	\$132,200	\$0	\$132,200	\$0	\$0	\$0	\$0
Operating Services	\$1,006,300	\$800,000	\$1,806,300	\$0	\$0	\$0	\$0
Supplies	\$361,550	\$0	\$361,550	\$0	\$0	\$0	\$0
Professional Services	\$2,360,840	\$0	\$2,360,840	\$0	\$0	\$0	\$0
Other Charges	\$1,720,250	\$0	\$1,720,250	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$48,500	\$0	\$48,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,008,687	\$4,376,300	\$26,384,987	\$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
			- 40				
Statutory Dedications:	\$0	enT	60	<b>60</b> T	eo I	ac 1	200
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (7/1/2019)

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

PROGRAM 2 NAME: LSU Alexandria

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,576,300	\$1,800,000	\$0	\$0	\$4,376,300
EXPENDITURES:						
Salaries	\$0	\$1,700,358	\$1,000,000	\$0	\$0	\$2,700,358
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$875,942	\$0	\$0	\$0	\$875,942
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$800,000	\$0	\$0	\$800,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$2,576,300	\$1,800,000	\$0	\$0	\$4,376,300
	· · · · · · · · · · · · · · · · · · ·		<u> </u>		<u> </u>	
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	C
OTHER CHARGES POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS FOTAL POSITIONS	0	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0   0	(

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

Y 2019-2020	A sull view to how the common to	REVISED		ONS		
	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
\$115,968,824	\$0	\$115,968,824	\$0	\$0	\$0	\$0
\$7,614,116	\$5,406,492	\$13,020,608	\$0	\$0	\$0	\$0
\$425,616,716	\$7,500,000		\$0			\$0
\$12,953,548			\$0			\$0
			\$0			\$0
\$562,153,204	\$12,932,303					\$0
***********	7.12,100,100	***************************************	40	40	Ψ	-
\$273,983,899	\$6,898,527	\$280,882,426	\$0	\$0	\$0	\$0
\$29,563,300	\$0		\$0		\$0	\$0
\$114,364,232			\$0			\$0
The second second						\$0
						\$0
TACTO AND AND AND A						\$0
27.12.00						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
\$562,153,204	\$12,932,303	\$575,085,507	\$0	\$0	\$0	\$0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0				0
						0
\$	\$425,616,716 \$12,953,548 \$0 \$562,153,204 \$273,983,899 \$29,563,300 \$114,364,232 \$3,061,414 \$26,105,372 \$12,141,908 \$3,123,547 \$94,413,882 \$0 \$935,200 \$4,460,450 \$0 \$0 \$0 \$0 \$0 \$0	\$425,616,716 \$7,500,000 \$12,953,548 \$25,811 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$425,616,716 \$7,500,000 \$433,116,716 \$12,953,548 \$25,811 \$12,979,359 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$425,616,716 \$7,500,000 \$433,116,716 \$0 \$12,953,548 \$25,811 \$12,979,359 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$425,616,716 \$7,500,000 \$433,116,716 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$425,616,716 \$7,500,000 \$433,116,716 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 3 NAME: LSU A&M

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$5,406,492	\$7,500,000	\$25,811	\$0	\$12,932,30
EVDENDITUDEO.						
EXPENDITURES:						
Salaries	\$0	\$3,754,083	\$3,126,765	\$17,679	\$0	\$6,898,52
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$1,652,409	\$1,375,777	\$8,132	\$0	\$3,036,31
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$2,914,195	\$0	\$0	\$2,914,19
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$83,263	\$0	\$0	\$83,26
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$1
TOTAL EXPENDITURES	\$0	\$5,406,492	\$7,500,000	\$25,811	\$0	\$12,932,30
		· · · · · · · · · · · · · · · · · · ·			-	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS		·				
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSIT	0	0	0	0	0	
NON-TO FTE POSITIONS  FOTAL POSITIONS	0	0	0	0	0 ]	(

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

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$4,814,477	\$0	\$4,814,477	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$3,076,600	\$3,076,600	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$10,628,383	\$0	\$10,628,383	\$0	\$0	\$0	\$0
Statutory Dedications *	\$248,891	\$0	\$248,891	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,691,751	\$3,076,600	\$18,768,351	\$0	\$0	\$0	\$0
					***		
EXPENDITURES:							
Salaries	\$8,266,638	\$2,000,000	\$10,266,638	\$0	\$0	\$0	\$0
Other Compensation	\$112,200	\$0	\$112,200	\$0	\$0	\$0	\$0
Related Benefits	\$3,835,436	\$0	\$3,835,436	\$0	\$0	\$0	\$0
Travel	\$111,475	\$75,000	\$186,475	\$0	\$0	\$0	\$0
Operating Services	\$1,535,971	\$76,600	\$1,612,571	\$0	\$0	\$0	\$0
Supplies	\$471,500	\$325,000	\$796,500	\$0	\$0	\$0	\$0
Professional Services	\$45,168	\$300,000	\$345,168	\$0	\$0	\$0	\$0
Other Charges	\$1,187,472	\$0	\$1,187,472	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$125,891	\$300,000	\$425,891	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,691,751	\$3,076,600	\$18,768,351	\$0	\$0	\$0	\$0
	10.27.1.30.1.1	72721 57222	,,,	Maria de la companya della companya		**	
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
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]					\$0	\$0	

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

PROGRAM 4 NAME:	LSU Eunice					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$3,076,600	\$0	\$0	\$0	\$3,076,600
EXPENDITURES:						
Salaries	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$75,000	\$0		\$0	\$75,000
Operating Services	\$0	\$76,600	\$0	\$0	\$0	\$76,600
Supplies	\$0	\$325,000	\$0	\$0	\$0	\$325,000
Professional Services	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL EXPENDITURES	\$0	\$3,076,600	\$0	\$0	\$0	\$3,076,600
	1		1			
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 POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 5 NAME: LSU HSC New Orleans CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$79,014,569 \$0 \$79,014,569 \$0 \$0 \$0 \$0 \$5,350,000 Interagency Transfers \$0 \$5,350,000 \$0 \$0 \$0 \$0 Fees & Self-Generated \$65,414,006 \$0 \$65,414,006 \$0 \$0 \$0 \$0 Statutory Dedications \* \$4,116,350 \$0 \$4,116,350 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$148,544,925 \$5,350,000 \$153,894,925 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$69,475,083 \$3,741,073 \$73,216,156 \$0 **\$**0 \$0 \$0 \$1,096,854 \$1,096,854 \$0 \$0 Other Compensation \$0 \$0 \$0 Related Benefits \$28,796,512 \$1,608,927 \$30,405,439 \$0 \$0 \$0 \$0 Travel \$389,298 \$0 \$389,298 \$0 \$0 \$0 \$0 Operating Services \$18,396,972 \$18,396,972 \$0 \$0 \$0 \$0 \$0 Supplies \$5,046,227 \$0 \$5,046,227 \$0 \$0 \$0 \$0 Professional Services \$2,165,647 \$0 \$2,165,647 \$0 \$0 \$0 \$0 \$11,706,860 Other Charges \$0 \$11,706,860 **\$**0 \$0 \$0 \$0 \$0 **Debt Services** \$260,039 \$0 \$260,039 \$0 \$0 \$0 Interagency Transfers \$10,824,129 \$0 \$0 \$10,824,129 \$0 \$0 \$0 Acquisitions \$387,304 \$0 \$387,304 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,350.000 TOTAL EXPENDITURES \$148.544.925 \$153.894.925 \$0 \$0 \$0 \$0 POSITIONS 0 0 Classified 0 0 0 0 0 0 0 Unclassified 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 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 \$0 \$0 [Select Statutory Dedication] \$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

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

PROGRAM 5 NAME: LSU HSC New Orleans

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$5,350,000	\$0	\$0	\$0	\$5,350,00
EXPENDITURES:						
Salaries	\$0	\$3,741,073	\$0	\$0	\$0	\$3,741,07
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$1,608,927	\$0	\$0	\$0	\$1,608,92
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	9
Professional Services	\$0	\$0	\$0	\$0	\$0	9
Other Charges	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	9
TOTAL EXPENDITURES	\$0	\$5,350,000	\$0	\$0	\$0	\$5,350,00
			· · · · · · · · · · · · · · · · · · ·			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	9
POSITIONS	<del> </del>				·	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0_	0	
OTHER CHARGES POSIT	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	

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

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
WEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$58,368,929	\$0	\$58,368,929	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$7,277,700	\$7,277,700	\$0	\$0	\$0	\$
Fees & Self-Generated	\$21,659,079	\$1,000,000	\$22,659,079	\$0	\$0	\$0	\$
Statutory Dedications *	\$7,305,718	\$0	\$7,305,718	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL MOF	\$87,333,726	\$8,277,700	\$95,611,426	\$0	\$0	\$0	\$
					150		
EXPENDITURES:							
Salaries	\$23,366,208	\$2,133,516	\$25,499,724	\$0	\$0	\$0	\$(
Other Compensation	\$1,035,746	\$0	\$1,035,746	\$0	\$0	\$0	\$
Related Benefits	\$24,266,347	\$981,418	\$25,247,765	\$0	\$0	\$0	\$(
Travel	\$165,563	\$0	\$165,563	\$0	\$0	\$0	\$
Operating Services	\$20,565,881	\$2,922,038	\$23,487,919	\$0	\$0	\$0	\$
Supplies	\$1,701,437	\$0	\$1,701,437	\$0	\$0	\$0	\$
Professional Services	\$2,528,274	\$0	\$2,528,274	\$0	\$0	\$0	\$1
Other Charges	\$5,514,798	\$2,240,728	\$7,755,526	\$0	\$0	\$0	\$1
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Interagency Transfers	\$6,531,887	\$0	\$6,531,887	\$0	\$0	\$0	\$(
Acquisitions	\$1,657,585	\$0	\$1,657,585	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$1,057,385	\$0			
UNALLOTTED	\$0	\$0			\$0	\$0	\$(
EXIV. (Analesis) in a sea			\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$87,333,726	\$8,277,700	\$95,611,426	\$0	\$0	\$0	\$(
POSITIONS							
Classified	0	0	0	0	0	0	(
Unclassified	0	0	0	0	0	0	
OTAL T.O. POSITIONS	0	0	0	0	0	0	
THER CHARGES POSITIONS	0	0	0	0	0	0	(
ION-TO FTE POSITIONS	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	
OTALT COMONO	<u> </u>	٧		- 0		• 1	
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

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

PROGRAM 6 NAME:

LSU HSC Shreveport

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$7,277,700	\$1,000,000	\$0	\$0	\$8,277,700
EXPENDITURES:						
Salaries	\$0	\$2,133,516	\$0	\$0	\$0	\$2,133,516
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$981,418	\$0	\$0	\$0	\$981,418
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$2,922,038	\$0	\$0	\$0	\$2,922,038
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$1,240,728	\$1,000,000	\$0	\$0	\$2,240,72
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$7,277,700	\$1,000,000	\$0	\$0	\$8,277,70
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
OVER / (UNDER)	Ψυ	Ψυ	<b>ው</b>	ΨV	Ψυ	Ψ,
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

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

PROGRAM 7 NAME: LSU Shreveport

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$9,031,005	\$0	\$9,031,005	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$781,100	\$781,100	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$37,994,397	\$13,000,000	\$50,994,397	\$0	\$0	\$0	\$0
Statutory Dedications *	\$629,390	\$0	\$629,390	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$47,654,792	\$13,781,100	\$61,435,892	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$17,282,697	\$3,215,245	\$20,497,942	\$0	\$0	\$0	\$0
Other Compensation	\$1,620,638	\$90,000	\$1,710,638	\$0	\$0	\$0	\$0
Related Benefits	\$7,665,120	\$1,125,855	\$8,790,975	\$0	\$0	\$0	\$0
Travel	\$207,538	\$0	\$207,538	\$0	\$0	\$0	\$0
Operating Services	\$4,460,252	\$900,000	\$5,360,252	\$0	\$0	\$0	\$0
Supplies	\$1,689,450	\$1,050,000	\$2,739,450	\$0	\$0	\$0	\$0
Professional Services	\$12,158,400	\$3,800,000	\$15,958,400	\$0	\$0	\$0	\$0
Other Charges	\$2,139,197	\$0	\$2,139,197	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$61,000	\$350,000	\$411,000	\$0	\$0	\$0	\$0
Major Repairs	\$370,500	\$3,250,000	\$3,620,500	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$47,654,792	\$13,781,100	\$61,435,892	\$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
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(

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

PROGRAM 7 NAME: LSU Shreveport

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$781,100	\$13,000,000	\$0	\$0	\$13,781,100
EXPENDITURES:					da tatan	·
Salaries	<b>\$</b> 0	\$525,245	\$2,690,000	\$0	\$0	\$3,215,24
Other Compensation	\$0	\$0	\$90,000	\$0	\$0	\$90,00
Related Benefits	\$0	\$225,855	\$900,000	\$0	\$0	\$1,125,85
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$900,000	\$0	\$0	\$900,000
Supplies	\$0	\$30,000	\$1,020,000	\$0	\$0	\$1,050,000
Professional Services	\$0	\$0	\$3,800,000	\$0	\$0	\$3,800,00
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$350,000	\$0	\$0	\$350,00
Major Repairs	\$0	\$0	\$3,250,000	\$0	\$0	\$3,250,00
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$781,100	\$13,000,000	\$0	\$0	\$13,781,10
	<u></u>	<u>-</u>				,
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
· · · · · · · · · · · · · · · · · · ·			<u> </u>		· · · · · · · · · · · · · · · · · · ·	
POSITIONS Classified	0	0	0	0	0 1	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSIT	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 8 NAME: Pennington CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$17,315,631 \$0 \$17,315,631 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$1,500,000 \$1,500,000 \$0 \$0 Fees & Self-Generated \$845,561 \$0 \$845,561 \$0 \$0 \$0 \$0 \$93,864 Statutory Dedications \* \$0 \$93,864 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$1,500,000 \$18,255,056 \$19,755,056 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$10,426,224 \$0 \$10,426,224 \$0 \$0 \$0 \$0 Other Compensation \$188.800 \$0 \$188,800 \$0 \$0 \$0 \$0 \$3,342,492 \$3,342,492 Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 Travel \$17,681 \$0 \$17,681 \$0 \$0 \$0 \$3,588,883 \$1,500,000 \$5,088,883 \$0 \$0 \$0 \$0 Operating Services Supplies \$617,505 \$0 \$617,505 \$0 \$0 \$0 \$0 Professional Services \$17,923 \$0 \$17,923 \$0 \$0 \$0 \$0 Other Charges \$45,306 \$0 \$45,306 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 Major Repairs \$10,242 \$10,242 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES** \$18,255,056 \$19,755,056 \$1,500,000 \$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 0 0 OTHER CHARGES POSITIONS 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 Statutory Dedications: \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 8 NAME: Pennington

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
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	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Higher Education	1		F	OR OPB U	SE ONLY		
AGENCY: LSU Board of Supervis	sors	.,	OPB LOG NUM	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 19-600			239				
SUBMISSION DATE: June 2020			Approval and Authorit				
AGENCY BA-7 NUMBER: 2					sion of Administration of Planning & Budget		
HEAD OF BUDGET UNIT: Thoma	s Galligan		·		LINE 9 A 2020		
TITLE: Interim President	3		1	201	UN 3 0 2020	* /	
SIGNATURE (Certifies that the information p	rovided is correct and true	to the best of		Mi	APPROVED	_	
your knowledge): Type D Keenary	On Behalf Of Preside		HBB 0,201ES-Supplemental Bill Enemed & S ADJUSTMENT REVISED				
MEANS OF FINANCING	CURRE	NT	ADJUSTMI	ENT	REVISED	)	
	FY 2019-2	2020	(+) or (-		FY 2019-20		
GENERAL FUND BY:							
DIRECT	√ \$36°	1,575,925		\$0	\$361,	575,925	
INTERAGENCY TRANSFERS	/ \$37	\$37,017,258		\$700,000		717,258	
FEES & SELF-GENERATED		\$608,907,236				907,236	
STATUTORY DEDICATIONS	\$29	9,900,604		\$0		900,604	
Support Education in Louisiana First Fund (G10)	/ !	\$19,567,239		\$0	\$19,567,239		
Tobacco Tax Health Care Fund (E32)	V.	\$5,990,293		\$0		5,990,293	
Subtotal of Dedications from Page 2		\$4,343,072			\$	4,343,072	
FEDERAL	\$13	3,018,275		\$0	\$13,	018,275	
TOTAL	<b>\$1,050,419,298</b>			\$700,000		119,298	
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	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
_SU AgCenter	\$99,483,154	0	\$0	0	\$99,483,154	0	
SU Alexandria	\$26,384,987	0	\$0	0	\$26,384,987	0	
_SU A&M	\$575,085,507	0	\$0	0	\$575,085,507	0	
_SU Eunice	\$18,768,351	0	\$0	0	\$18,768,351	0	
_SU HSC NO	<b>\$153,894,925</b>	0	\$0	0	\$153,894,925	0	
_SU HSC Shreveport	<b>\$95,611,426</b>	0	\$0	0	\$95,611,426	0	
_SU Shreveport	\$61,435,892	0	\$0	0	\$61,435,892	0	
Pennington	<b>\$19,755,056</b>	0	√ \$700,000	0	\$20,455,056	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:						-	
Subtotal of programs from Page 2:	\$0	0	\$0	0 1	\$0	0 1	

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DEPARTMENT: Higher Education	FOR OPB USE ONLY		
AGENCY: LSU Board of Supervisors	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19-600	239		
SUBMISSION DATE: June 2020	ADDENDUM	TO DACE 4	
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			ten dereken kantinako din dipulmaka algudian iten kantanka diraku iten kantan da atau itu da atau da atau da a
Equine Health Studies Program Fund (G11)	\$750,000	\$0	\$750,000
Fireman Training Fund (I02)	\$3,357,261	\$0	\$3,357,261
Two Percent Fire Insurance Fund (I03)	\$210,000	\$0	\$210,000
Education Excellence Fund (Z18)	\$25,811		\$25,811
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,343,072	\$0	\$4,343,072

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

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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 State General Fund by Interagency Transfers as authorized by HB 29 of the 2020 1st Extraordinary Session.

 $u_{
m BH}$  . The state of the

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$700,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$700,000	\$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.

Additional budget authority is needed for the current fiscal year.

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

Additional budget authority is needed that is directly associated with COVID-19 response efforts.

PERFORMANCE	IMPACT OF	= MID_VFAR	RUDGET	AD HISTMENT
I FIG ORDINATOR	IIIIII AOI O		DODOLI	ADOUGHILINI

1.	Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this
В	y <del>-</del> 7.

There are no performance indicator impacts associated with 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: There are no performance indicator impacts associated with this BA-7.

-		PERF	PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
TE		FY 2019-2020	(+) OR (-)	FY 2019-2020			
ļ							

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 indicator impacts associated with 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 performance indicator impacts associated with 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.)

There are no performance indicator impacts associated with this BA-7.

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

PROGRAM 1 NAM	ME: LSU	AgCenter
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MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUT	EAR PROJECT	TONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	<b>\$71,962,337</b>	\$0	\$71,962,337	\$0	\$0	\$0	\$0
Interagency Transfers	√ \$3,434,950	\$0	\$3,434,950	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,807,967	\$0	\$6,807,967	\$0	\$0	\$0	\$0
Statutory Dedications *	<b>\$4,259,625</b>	\$0	\$4,259,625	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$13,018,275	\$0	\$13,018,275	\$0	\$0	\$0	\$0
TOTAL MOF	√ \$99,483,154	\$0	\$99,483,154	\$0	\$0	\$0	\$0
				<u> </u>			
EXPENDITURES:	000000000000000000000000000000000000000	000000000000000000000000000000000000000					
Salaries	\$50,084,941	\$0	\$50,084,941	\$0	\$0	\$0	\$0
Other Compensation	✓ \$2,713,187	\$0	\$2,713,187	\$0	\$0	\$0	\$0
Related Benefits	\$28,216,059	\$0	\$28,216,059	\$0	\$0	\$0	\$0
Travel	\$1,792,038	\$0	\$1,792,038	\$0	\$0	\$0	\$0
Operating Services	\$7,269,436	\$0	\$7,269,436	\$0	\$0	\$0	\$0
Supplies	\$7,005,220	\$0	\$7,005,220	\$0	\$0	\$0	\$0
Professional Services	× \$219,451	\$0	\$219,451	\$0	\$0	\$0	\$0
Other Charges	\$249,777	\$0	\$249,777	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,918,195	\$0	\$1,918,195	\$0	\$0	\$0	\$0
Acquisitions	\$1,510,193	\$0	\$1,910,195	\$0	\$0	\$0	\$0
Major Repairs	\$14,630	\$0		\$0	\$0	-	
		\$0	\$0			\$0	\$0
UNALLOTTED	\$0		\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$99,483,154	\$0	\$99,483,154	\$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
Statutory Dedications:							
Support Education in Louisianal First Fund (G10)	<b>/</b> \$2,898,040	\$0	\$2,898,040	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	<b>\$1,361,585</b>	\$0	\$1,361,585	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME: LSU AgCenter

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$(
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	٥	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

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

PROGRAM 2 NAME: LSU Alexandria

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECT	IONS
WEARS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$5,100,153	\$0	\$5,100,153	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,576,300	\$0	\$2,576,300	\$0	\$0	\$0	\$C
Fees & Self-Generated	<b>\$18,441,127</b>	\$0	\$18,441,127	\$0	\$0	\$0	\$0
Statutory Dedications *	\$267,407	\$0	\$267,407	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,384,987	\$0	\$26,384,987	\$0	\$0	\$0	\$0
EXPENDITURES:					nnassuseesuneesuneesuneesuneesuneesun	постоя продолжения проделжавания в применти в проделжавания в проделжавания в применти в примент	превиниваннями родиновновия
Salaries	\$13,571,605	\$0	\$13,571,605	\$0	\$0	\$0	\$0
Other Compensation	\$219,150	\$0	\$219,150	\$0	\$0	\$0	\$0
Related Benefits	√ \$6,164,592	\$0	\$6,164,592	\$0	\$0	\$0	\$0
Travel	\$132,200	\$0	\$132,200	\$0	\$0	\$0	\$0
Operating Services	\$1,806,300	\$0	\$1,806,300	\$0	\$0	\$0	\$0
Supplies	\$361,550	\$0	\$361,550	\$0	\$0	\$0	\$0
Professional Services	\$2,360,840	\$0	\$2,360,840	\$0	\$0	\$0	\$0
Other Charges	\$1,720,250	\$0	\$1,720,250	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$48,500	\$0	\$48,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	<b>/</b> \$26,384,987	\$0	\$26,384,987	\$0	\$0	\$0	\$0
-					1		
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
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
						-	
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$267,407	\$0	\$267,407	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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

PROGRAM 2 NAME: LSU Alexandria

MEANS OF FINANCING:	State General Fund			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	
TOTAL DATE LANGUE		<b>V</b> 0	ψ <b>U</b>	Ψ	Ψ•	ΨΟ	
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 POSIT	0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: LSU A&M CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2022-2023 FY 2023-2024 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: V\$115,968,824 Direct \$0 \$115,968,824 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$13,020,608 \$13,020,608 \$0 \$0 \$0 \$0 \$433,116,716 \$433,116,716 \$0 \$0 Fees & Self-Generated \$0 \$0 Statutory Dedications \* V \$12,979,359 \$0 \$0 \$0 \$0 \$0 \$12,979,359 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$575,085,507 \$0 \$575,085,507 \$0 \$0 \$0 \$0 EXPENDITURES: \$0 Salaries \$280,882,426 \$0 \$280,882,426 \$0 \$0 \$0 \$0 Other Compensation \$29,563,300 \$0 \$29,563,300 \$0 \$0 \$0 \$117,400,550 \$0 \$117,400,550 \$0 \$0 \$0 \$0 Related Benefits \$3,061,414 \$0 \$0 Trave! \$3,061,414 \$0 \$0 \$0 \$26,105,372 \$0 \$26,105,372 \$0 \$0 \$0 Operating Services \$0 \$0 \$12,141,908 \$0 \$12,141,908 \$0 \$0 \$0 Supplies \$0 \$0 Professional Services \$3,123,547 \$0 \$3,123,547 \$0 \$0 \$0 \$97,328,077 \$0 \$97,328,077 \$0 \$0 \$0 Other Charges **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$935,200 \$0 \$935,200 \$0 \$0 \$0 Acquisitions \$0 \$0 \$4,543,713 \$0 \$4,543,713 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$0 \$575,085,507 \$575,085,507 \$0 \$0 \$0 POSITIONS 0 0 0 0 Classified 0 0 0 0 0 0 0 0 0 0 Unclassified 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 **Statutory Dedications:** Support Education in Louisiana \$0 \$8,636,287 \$0 \$8,636,287 \$0 \$0 \$0 First Fund (G10) Education Excellence Fund \$0 \$0 \$0 \$0 \$25,811 \$25,811 \$0 (Z18)Equine Health Studies \$750,000 \$0 \$750,000 \$0 \$0 \$0 \$0 Program Fund (G11) \$3,357,261 \$0 \$3,357,261 \$0 \$0 \$0 \$0 Fireman Training Fund (I02) Two Percent Fire Insurance \$210,000 \$0 \$210,000 \$0 \$0 \$0 \$0 Fund (103) \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 3 NAME: LSU A&M

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:		900000000000000000000000000000000000000		000000000000000000000000000000000000000	100000000000000000000000000000000000000	10000000000000000000000000000000000000
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
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

Ρ	R	0	GR	MA	4	NAME	LSU	Eunice	

MEANS OF CINENCING	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:								
Direct	\$4,814,477	\$0	\$4,814,477	\$0	\$0	\$0	\$0	
Interagency Transfers	\$3,076,600	\$0	\$3,076,600	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$10,628,383	\$0	\$10,628,383	\$0	\$0	\$0	\$0	
Statutory Dedications *	√ \$248,891	\$0	\$248,891	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$18,768,351	\$0	\$18,768,351	\$0	\$0	\$0	\$0	
EXPENDITURES:		Who and the second seco			***************************************	верополичения под		
Salaries	<b>\$10,266,638</b>	\$0	\$10,266,638	\$0	\$0	\$0	\$0	
Other Compensation	√ \$112,200	\$0	\$112,200	\$0	\$0	\$0	\$0	
Related Benefits	√ \$3,835,436	\$0	\$3,835,436	\$0	\$0	\$0	\$0	
Travel	√ \$186,475	\$0	\$186,475	\$0	\$0	\$0	\$0	
Operating Services	\$1,612,571	\$0	\$1,612,571	\$0	\$0	\$0	\$0	
Supplies	/ \$796,500	\$0	\$796,500	\$0	\$0	\$0	\$0	
Professional Services	\$345,168	\$0	\$345,168	\$0	\$0	\$0	\$0	
Other Charges	\$1,187,472	\$0	\$1,187,472	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$425,891	\$0	\$425,891	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	/ \$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	√ \$18,768,351	\$0	\$18,768,351	\$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	
Statutory Dedications:								
Support Education in Louisiana First Fund (G10)	√ \$248,891	\$0	\$248,891	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

PROGRAM 4 NAME: LSU Eunice

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 <b>]</b>	\$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 POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 5 NAME: LSU HSC New Orleans

	CURRENT	REQUESTED	EQUESTED REVISED		ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024		
GENERAL FUND BY:									
Direct	\$79,014,569	\$0	\$79,014,569	\$0	\$0	\$0	\$0		
Interagency Transfers	/ \$5,350,000	\$0	\$5,350,000	\$0	\$0	\$0	\$0		
Fees & Self-Generated	\$65,414,006	\$0	\$65,414,006	\$0	\$0	\$0	\$0		
Statutory Dedications *	<b>\$4,116,350</b>	\$0	\$4,116,350	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$4,110,330	\$0	\$0	\$0	\$0		
				\$0	\$0				
TOTAL MOF	\$153,894,925	\$0	\$153,894,925	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	√ \$73,216,156	\$0	\$73,216,156	\$0	\$0	\$0	\$0		
Other Compensation	√ \$1,096,854	\$0	\$1,096,854	\$0	\$0	\$0	\$0		
Related Benefits	<b>\$30,405,439</b>	\$0	\$30,405,439	\$0	\$0	\$0	\$0		
Travel	× \$389,298	\$0	\$389,298	\$0	\$0	\$0	\$0		
Operating Services	<b>\$18,396,972</b>	\$0	\$18,396,972	\$0	\$0	\$0	\$0		
Supplies	\$5,046,227	\$0	\$5,046,227	\$0	\$0	\$0	\$0		
Professional Services	\$2,165,647	\$0	\$2,165,647	\$0	\$0	\$0	\$0		
Other Charges	\$11,706,860	\$0	\$11,706,860	\$0	\$0	\$0	\$0		
Debt Services	\$260,039	\$0	\$260,039	\$0	\$0	\$0	\$0		
Interagency Transfers	\$10,824,129	\$0	\$10,824,129	\$0	\$0	\$0	\$0		
Acquisitions	\$387,304	\$0	\$387,304	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$153,894,925	\$0	\$153,894,925	\$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		
* Statutory Dedications:									
Support Education in Louisiana First Fund (G10)	<b>/</b> \$4,116,350	\$0	\$4,116,350	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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

PROGRAM 5 NAME: LSU HSC New Orleans

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
				7-		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	(

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

PROGRAM 6 NAME: LSU HSC Shreveport

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:								
Direct	<b>\$58,368,929</b>	\$0	\$58,368,929	\$0	\$0	\$0	\$0	
Interagency Transfers	/ \$7,277,700	\$0	\$7,277,700	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$22,659,079	\$0	\$22,659,079	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$7,305,718	\$0	\$7,305,718	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	√ \$95,611,426	\$0	\$95,611,426	\$0	\$0	\$0	\$0	
TOTAL MOT	V 430,011,420	40	<b>\$30,011,420</b>	40	ΨΟ	ψ0	40	
EXPENDITURES:								
Salaries	<b>\$25,499,724</b>	\$0	\$25,499,724	\$0	\$0	\$0	\$0	
Other Compensation	\$1,035,746	\$0	\$1,035,746	\$0	\$0	\$0	\$0	
Related Benefits	\$25,247,765	\$0	\$25,247,765	\$0	\$0	\$0	\$0	
Travel	× \$165,563	\$0	\$165,563	\$0	\$0	\$0	\$0	
Operating Services	√ \$23,487,919	\$0	\$23,487,919	\$0	\$0	\$0	\$0	
Supplies	\$1,701,437	\$0	\$1,701,437	\$0	\$0	\$0	\$0	
Professional Services	√ \$2,528,274	\$0	\$2,528,274	\$0	\$0	\$0	\$0	
Other Charges	\$7,755,526	\$0	\$7,755,526	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$6,531,887	\$0	\$6,531,887	\$0	\$0	\$0	\$0	
Acquisitions	\$1,657,585	\$0	\$1,657,585	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	√ \$95,611,426	\$0	\$95,611,426	\$0	\$0	\$0	\$0	
	V V,,		,,					
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	
			No.					
Statutory Dedications:								
Support Education in Louisiana	1							
First Fund (G10)	\$2,677,010	\$0	\$2,677,010	\$0	\$0	\$0	\$0	
Tobacco Tax Health Care Fund (E32)	√ \$4,628,708	\$0	\$4,628,708	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

PROGRAM 6 NAME: LSU HSC Shreveport

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	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$1
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$(
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

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

PROGRAM 7 NAME: LSU Shreveport

MEANO OF FINANCIA	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	TONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	/ \$9,031,005	\$0	\$9,031,005	\$0	\$0	\$0	\$0
Interagency Transfers	/ \$781,100	\$0	\$781,100	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$50,994,397	\$0	\$50,994,397	\$0	\$0	\$0	\$0
Statutory Dedications *	√ \$629,390	\$0	\$629,390	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$61,435,892	\$0	\$61,435,892	\$0	\$0	\$0	\$0
emana a mana							
EXPENDITURES:		5-48-5-45-5-4-1-5-1-1-1-1-1-1-1-1-1-1-1-1-1-		AUTHINE MOCKAGE CHARGE CHARGE CHARGE	якуся и не вывышает по вы в сав вы сав осо	ancopoculos sue seconos e ocuente sec	поравинавинени чезни жез из холог
Salaries	\$20,497,942	\$0	\$20,497,942	\$0	\$0	\$0	\$0
Other Compensation	\$1,710,638	\$0	\$1,710,638	\$0	\$0	\$0	\$0
Related Benefits	<b>\$8,790,975</b>	\$0	\$8,790,975	\$0	\$0	\$0	\$0
Travel	\$207,538	\$0	\$207,538	\$0	\$0	\$0	\$0
Operating Services	\$5,360,252	\$0	\$5,360,252	\$0	\$0	\$0	\$0
Supplies	\$2,739,450	\$0	\$2,739,450	\$0	\$0	\$0	\$0
Professional Services	<b>\$15,958,400</b>	\$0	\$15,958,400	\$0	\$0	\$0	\$0
Other Charges	\$2,139,197	\$0	\$2,139,197	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$411,000	\$0	\$411,000	\$0	\$0	\$0	\$0
Major Repairs	\$3,620,500	\$0	\$3,620,500	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$61,435,892	\$0	\$61,435,892	\$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
IOTAL I COMONO							
Statutory Dedications:		-					
Support Education in							
Louisiana First Fund (G10)	\$629,390	\$0	\$629,390	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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

PROGRAM 7 NAME: LSU Shreveport

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$(
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$6
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$1
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
	40	<b>V</b> o	ψο	Ψ	1	Ψ'
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSIT	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 8 NAME: Pennington CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: ADJUSTMENT FY 2019-2020 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$17,315,631 \$0 \$17,315,631 \$0 \$0 \$0 \$0 \$700,000 \$1,500,000 \$2,200,000 \$0 \$0 \$0 \$0 Interagency Transfers Fees & Self-Generated \$845,561 \$0 \$845,561 \$0 \$0 \$0 \$0 Statutory Dedications \* \$93,864 \$0 \$93,864 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$700,000 \$19,755,056 \$20,455,056 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries / \$10,426,224 \$486,112 \$10,912,336 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$188,800 \$0 \$188,800 \$213,888 Related Benefits \$3,342,492 \$3,556,380 \$0 \$0 \$0 \$0 Travel \$17,681 \$0 \$17,681 \$0 \$0 \$0 \$0 Operating Services \$5.088.883 \$0 \$5,088,883 \$0 \$0 \$0 \$0 \$617,505 \$0 Supplies \$617,505 \$0 \$0 \$0 \$0 Professional Services \$17,923 \$0 \$17,923 \$0 \$0 \$0 \$0 Other Charges \$45,306 \$0 \$45,306 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 Major Repairs \$10,242 \$0 \$10,242 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$700,000 TOTAL EXPENDITURES √ \$19,755,056 \$20,455,056 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0

Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$93,864	\$0	\$93,864	\$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

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Unclassified

TOTAL T.O. POSITIONS

OTHER CHARGES POSITIONS

NON-TO FTE POSITIONS

TOTAL POSITIONS

0

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0

0

0

0

0

0

0

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

PROGRAM 8 NAME: Pennington

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$700,000	\$0	\$0	\$0	\$700,000
EXPENDITURES:						
Salaries	\$0	/ \$486,112	\$0	\$0	\$0	\$486,112
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$213,888	\$0	\$0	\$0	\$213,888
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	\$700,000	\$0	\$0	\$0	\$700,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						
Classified	0	0	0	0		(
Unclassified	0	0	0	0		(
TOTAL T.O. POSITIONS	0	0	0	0		
OTHER CHARGES POSIT		0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	(

DEPARTMENT: Louisiana State L	FOR OPB USE ONLY						
AGENCY: Health Care Services D	ivision		OPB LOG NUMBER AGENDA NUM				
SCHEDULE NUMBER: 19-610			7 21(				
SUBMISSION DATE: 06-09-2020	Approval and Authority	Division of	Administration	7			
AGENCY BA-7 NUMBER: 20-01			anning & Budget				
HEAD OF BUDGET UNIT: Chad T		JUN	1 6 2020				
TITLE: Chief Financial Officer				tents	11.0		
SIGNATURE (Certifies that the information pro	ovided is correct and true	to the best of	1 17	AP	PROVED		
your knowledge):			()				
Con thon			Act 256 1	2025-5	Supplemental &		
MEANS OF FINANCING	CURRENT FY 2019-2020		ADJUSTME (+) or (-)	ADJUSTMENT		REVISED FY 2019-2020	
GENERAL FUND BY:							
DIRECT	\$23	3,981,083		\$0	\$23,	981,083	
INTERAGENCY TRANSFERS	\$17	7,616,847		\$0	\$17,	616,847	
FEES & SELF-GENERATED	\$15	5,670,284	\$	4,876,297	\$20,	546,581	
STATUTORY DEDICATIONS	P	\$0		\$0	\$6		
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]	\$0 \$0		\$0 \$0				
Subtotal of Dedications from Page 2 FEDERAL	\$/	1,850,666		\$0	4.2	\$6 850,666	
TOTAL		2,118,880	•	4,876,297		995,177	
AUTHORIZED POSITIONS	<b>\$02</b>				<b>400</b> ,	995,177	
		0		0			
AUTHORIZED OTHER CHARGES		0		0	Managara m	0	
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Lallie Kemp Regional Medical Cente	\$62,118,880	0	\$4,876,297	0	\$66,995,177	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$62,118,880	0	\$4,876,297	0	\$66,995,177	0	

DEPARTMENT: Louisiana State University	FOR OPB USE ONLY
AGENCY: Health Care Services Division	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-610	
SUBMISSION DATE: 06-09-2020	ADDENDING TO DAGE 4
AGENCY BA-7 NUMBER: 20-01	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS		hagadashash hadan aras in experience in experience in the second	
[Select Statutory Dedication]	\$0	\$0	\$6
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$(

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? House Bill NO. 307 - Payable out of the State General Fund by Fees and Self-generated Revenues to the Lallie Kemp Regional Medical Center for medical services in the amount of \$4,876,297.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$4,876,297	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,876,297	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: No additional staff will be required.

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

This was approved in the Supplemental Bill of the 2020 Regular Legislative Session (House Bill NO. 307). These are current costs associated with the operation of Lallie Kemp Regional Medical Center.

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

This BA-7 is for the Supplemental Bill from FY 2020 (House Bill NO. 307). These are current year expenditures for medical services.

#### 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
В	<b>4-7</b> .
N	'A

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.)

		PERFO	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
"		FY 2019-2020	(+) OR (-)	FY 2019-2020
		***************************************		
			***************************************	
		ar far an Linds of Advanced by british private reference and a supersymmetric and the supersymmetric and the s	439 years somewhate had been been seen as a second of the	MARTINIA MA
***********			despression and an extension of the second s	
		***************************************	<del>nadernas seamen es sina internas es sea sea sea sea sea sea sea sea se</del>	
		<del>a a li dicintant elimbarian la juante en jucio a qui l'incasso sejer la</del> tat	al <del>du saathaarin ann eada se cinceade consentatid and</del>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			ali and a similar from the state of the stat	annagi, map-up water manistrativo and bis essentia

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.

This BA-7 will not have any performance impact. This BA-7 will be used for current year expenses for medical services approved in House Bill NO. 307.

OBJECTIVE: N/A

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

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

N/A

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Lallie Kemp Regional Medical Center CURRENT ADJUSTMENT OUTYEAR PROJECTIONS REQUESTED REVISED MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: \$0 \$23,981,083 \$0 \$0 \$0 \$0 Direct \$23,981,083 \$0 \$0 \$0 \$17,616,847 \$0 \$17,616,847 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$4,876,297 \$20,546,581 Fees & Self-Generated \$15,670,284 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$4,850,666 \$0 \$0 \$0 \$0 \$4.850.666 \$0 FEDERAL FUNDS TOTAL MOF \$62,118,880 \$4,876,297 \$66,995,177 \$0 \$0 \$0 \$0 MA. **EXPENDITURES:** \$14,601,381 \$0 \$14,601,381 \$0 \$0 \$0 \$0 Salaries \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$24,640,506 \$0 \$24,640,506 \$0 \$0 \$0 Related Benefits \$12,291 Travel \$12,291 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Operating Services \$4,481,685 \$4,481,685 \$4,876,297 \$9,333,948 \$0 \$0 \$0 \$0 \$4,457,651 Supplies \$0 \$0 \$0 Professional Services \$1,833,086 \$0 \$1,833,086 \$0 \$0 \$0 \$11,711,821 \$0 \$11,711,821 \$0 \$0 Other Charges \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 Acquisitions \$380,459 \$0 \$380,459 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$4,876,297 \$66,995,177 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$62,118,880 POSITIONS Classified 0 0 0 0 0 0 0 0 0 0 0 0 Unclassified 0 0 0 O 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 TOTAL POSITIONS 0 0 \* Statutory Dedications: \$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 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication]

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[Select Statutory Dedication]

[Select Statutory Dedication]

[Select Statutory Dedication]

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 1 NAME:	Lallie Kemp R	legional Medic	al Center	ini saliqualitar manih deri inayarah inin 44 dalam 4999 (1414 1990)	ogala falapungsahan mengipungan anan mengungkan sebesah mengungkan sebesah mengungkan sebesah mengungkan sebesah			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL		
AMOUNT	\$0	\$0	\$4,876,297	\$0	\$0	\$4,876,297		
EXPENDITURES:					4*************************************			
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	\$4,876,297	\$0	\$0	\$4,876,297		
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	\$4,876,297	\$0	\$0	\$4,876,297		
				661 新聞馬				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0		
POSITIONS			***************************************			445-		
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**

The purpose of this BA7 is to comply with HB307 (Supplemental Bill) of the 2020 Regular Legislative Session.

#### **REVENUES**

Fees and Self-Generated Revenues - \$4,876,297

#### **EXPENDITURES**

Supplies: \$4,876,297

#### **OTHER**

Contact: Chad Thompson, Chief Financial Officer, 985-878-1350, cthom5@lsuhsc.edu

DEPARTMENT: Higher Education			FOR OPB USE ONLY				
AGENCY: Southern University Board of Su	pervisor		OPB LOG NUM	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 19-615			200				
SUBMISSION DATE: 06/03/2020			Approval and Authority	Ac+255	220 850000	0	
AGENCY BA-7 NUMBER: 1				Division of A	dministration	+	
HEAD OF BUDGET UNIT: Dr. Ray Belton					ning & Budget		
TITLE: System President-Chancellor				IIIN 1	6 2020	1	
SIGNATURE (Certifies that the information provided is correct knowledge):	t and true to the best of yo	our		whise	OVED		
MEANS OF FINANCING	CURRENT		ADJUSTMI	ENT	REVISED	)	
	FY 2019-2	020	(+) or (-	)	FY 2019-20	20	
GENERAL FUND BY:							
DIRECT	\$45	,838,434	\$0		\$45,	838,434	
INTERAGENCY TRANSFERS	\$3	,028,515	\$:	3,334,184	\$6,	362,699	
FEES & SELF-GENERATED	\$104,819,361			\$0	\$104,	819,361	
STATUTORY DEDICATIONS	\$4,624,272		\$9,325		\$4,0	633,597	
Support Education in Louisiana First Fund (G10)	\$2	,824,272	\$0		\$2,824,2		
Tobacco Tax Health Care Fund (E32)	\$1,000,000		\$0		\$1,0	000,000	
Subtotal of Dedications from Page 2	\$800,000			\$9,325	\$1	809,325	
FEDERAL	\$3,654,209			\$0		654,209	
TOTAL	\$161,964,791		\$:	\$3,343,509		308,300	
AUTHORIZED POSITIONS		0		0	0		
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0	0		
TOTAL POSITIONS		0		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Southern University - Board of Supervisors	\$3,305,062	0	\$0	0	\$3,305,062	0	
Southern University - Baton Rouge Campus	\$89,735,312	0	\$1,581,180	0	\$91,316,492	0	
Southern University - Law Center	\$18,916,074	0	\$417,291	0	\$19,333,365	0	
Southern University - New Orleans Campus	\$24,666,348	0	\$750,736	0	\$25,417,084	0	
Southern University - Shreveport Campus	\$15,890,494	0	\$594,302	0	\$16,484,796	0	
Southern University - Agricultural, Research & Extension Center	\$9,451,501	0	\$0	0	\$9,451,501	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
9	\$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	\$161,964,791	0	\$3,343,509	0	\$165,308,300	0	

DEPARTMENT: Higher Education	FOR OPB	USE ONLY	
AGENCY: Southern University Board of Supervisor	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19-615	200		
SUBMISSION DATE: 06/03/2020	ADDENDUM	TO 04054	
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$50,000	\$0	\$50,000
Southern University AgCenter Program Fund (G12)	\$750,000	\$0	\$750,000
Education Excellence Fund (Z18)	\$0	\$9,325	\$9,325
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$800,000	\$9,325	\$809,325

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is supplemental appropriations for interagency transfers and statutory dedications for the fiscal year 2019-2020. The University had an increase in interagency transfers for expenses related to COVID-19 relief efforts. The Laboratory School had an adjustment for Education Excellence Fund and Minimum Foundation Program Funding, The funds are restricted to COVID-19 expenditures.

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

MEANS OF FINANCING					
OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,334,184	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$9,325	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,343,509	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: The approval of this BA-7 will not require additional personnel.

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

The funds are generated in this fiscal year and will be spent in this fiscal year.

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

This is not an after the fact BA-7.

#### 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 funds will be used to support current activities and essential operations required at Southern University due to COVID-19 relief efforts.

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.)

긢		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020			

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

The BA-7 will not impact any other program or agency.

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

The BA-7 will not have any performance impact.

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

The BA-7 will not have any performance impact.

OBJECTIVE:

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

PROGRAM 1 NAME: Southern University - Board of Supervisors

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ISTMENT OUTY	EAR PROJECT	IONS
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$3,305,062	\$0	\$3,305,062	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,305,062	\$0	\$3,305,062	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,625,960	\$0	\$1,625,960	\$0	\$0	\$0	\$0
Other Compensation	\$88,000	\$0	\$88,000	\$0	\$0	\$0	\$0
Related Benefits	\$760,749	\$0	\$760,749	\$0	\$0	\$0	\$0
Travel	\$185,000	\$0	\$185,000	\$0	\$0	\$0	\$0
Operating Services	\$171,100	\$0	\$171,100	\$0	\$0	\$0	\$0
Supplies	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
Professional Services	\$94,000	\$0	\$94,000	\$0	\$0	\$0	\$0
Other Charges	\$275,253	\$0	\$275,253	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,305,062	\$0	\$3,305,062	\$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
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:		1					
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME: Southern University - Board of Supervisors

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	
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 2 NAME: Southern University - Baton Rouge Campus

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTI	ECTIONS	
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:								
Direct	\$19,433,021	\$0	\$19,433,021	\$0	\$0	\$0	\$0	
Interagency Transfers	\$3,028,515	\$1,571,855	\$4,600,370	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$65,424,557	\$0	\$65,424,557	\$0	\$0	\$0	\$0	
Statutory Dedications *				\$0	\$0	\$0		
	\$1,849,219	\$9,325	\$1,858,544	12747	2.113.41		\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$89,735,312	\$1,581,180	\$91,316,492	\$0	\$0	\$0	\$0	
EXPENDITURES:								
				201				
Salaries	\$43,520,719	\$1,137,540	\$44,658,259	\$0	\$0	\$0	\$0	
Other Compensation	\$198,374	\$0	\$198,374	\$0	\$0	\$0	\$0	
Related Benefits	\$19,988,925	\$443,640	\$20,432,565	\$0	\$0	\$0	\$0	
Travel	\$325,708	\$0	\$325,708	\$0	\$0	\$0	\$0	
Operating Services	\$8,410,404	\$0	\$8,410,404	\$0	\$0	\$0	\$0	
Supplies	\$1,019,242	\$0	\$1,019,242	\$0	\$0	\$0	\$0	
Professional Services	\$1,139,079	\$0	\$1,139,079	\$0	\$0	\$0	\$0	
Other Charges	\$10,822,507	\$0	\$10,822,507	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,091,960	\$0		\$0				
	THE SALES STREET	100	\$4,091,960		\$0	\$0	\$0	
Acquisitions	\$218,394	\$0	\$218,394	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$89,735,312	\$1,581,180	\$91,316,492	\$0	\$0	\$0	\$0	
POSITIONS								
	0	200	200	0.1		0		
Classified		209	209	0	0	0	0	
Unclassified	0	260	260	0	0	0	0	
TOTAL T.O. POSITIONS	0	469	469	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	469	469	0	0	0	0	
* Statutory Dedications:								
Support Education in Louisiana First Fund (G10)	\$1,849,219	\$0	\$1,849,219	\$0	\$0	\$0	\$0	
Education Excellence Fund (718)	\$0	\$9,325	\$9,325	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

PROGRAM 2 NAME: Southern University - Baton Rouge Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,571,855	\$0	\$9,325	\$0	\$1,581,180
EXPENDITURES:						
Salaries	\$0	\$1,130,831	\$0	\$6,709	\$0	\$1,137,540
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$441,024	\$0	\$2,616	\$0	\$443,640
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	\$1,571,855	\$0	\$9,325	\$0	\$1,581,180
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		- 1				
Classified Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 3 NAME: Southern University - Law Center

MEANS OF FINANCING:	CURRENT	REQUESTED		ADJI	INS		
MEANS OF THANGING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$4,275,772	\$0	\$4,275,772	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$417,291	\$417,291	\$0	\$0	\$0	\$
Fees & Self-Generated	\$14,438,421	\$0	\$14,438,421	\$0	\$0	\$0	\$
Statutory Dedications *	\$201,881	\$0	\$201,881	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL MOF	\$18,916,074	\$417,291	\$19,333,365	\$0	\$0	\$0	\$
EXPENDITURES:							
Salaries	\$9,125,960	\$302,385	\$9,428,345	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$3,487,393	\$114,906	\$3,602,299	\$0	\$0	\$0	\$
Travel	\$385,000	\$0	\$385,000	\$0	\$0	\$0	\$
Operating Services	\$1,949,532	\$0	\$1,949,532	\$0	\$0	\$0	\$
Supplies	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$
Professional Services	\$864,318	\$0	\$864,318	\$0	\$0	\$0	\$
Other Charges	\$2,027,288	\$0	\$2,027,288	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$376,583	\$0	\$376,583	\$0	\$0	\$0	\$
Acquisitions	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$
Major Repairs	\$100,000		\$100,000	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$18,916,074	\$417,291	\$19,333,365	\$0	\$0	\$0	\$
POSITIONS							
Classified	0	0	0	0	0	0	10
Unclassified	0	46	46	0	0	0	
TOTAL T.O. POSITIONS	0	46	46	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	
ION-TO FTE POSITIONS	0	0	0	0	0	0	
TOTAL POSITIONS	0	46	46	0	0	0	
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$201,881	\$0	\$201,881	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

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

PROGRAM 3 NAME: Southern University - Law Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$417,291	\$0	\$0	\$0	\$417,291
EXPENDITURES:						
Salaries	\$0	\$302,385	\$0	\$0	\$0	\$302,385
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$114,906	\$0	\$0	\$0	\$114,906
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				\$0
Major Repairs	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$417,291	\$0	\$0	\$0	\$417,291
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 POSITION:	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 4 NAME: Southern University - New Orleans Campus

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							1 1 1 1 1 1
Direct	\$9,140,226	\$0	\$9,140,226	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$750,736	\$750,736	\$0	\$0	\$0	\$(
Fees & Self-Generated	\$14,947,545	\$0	\$14,947,545	\$0	\$0	\$0	\$(
Statutory Dedications *	\$578,577	\$0	\$578,577	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,666,348	\$750,736	\$25,417,084	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,033,343	\$487,979	\$10,521,322	\$0	\$0	\$0	\$0
Other Compensation	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$(
Related Benefits	\$4,610,662	\$262,757	\$4,873,419	\$0	\$0	\$0	\$0
Travel	\$47,000	\$0	\$47,000	\$0	\$0	\$0	\$(
Operating Services	\$2,404,366	\$0	\$2,404,366	\$0	\$0	\$0	\$0
Supplies	\$261,500	\$0	\$261,500	\$0	\$0	\$0	\$0
Professional Services	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Other Charges	\$5,702,655	\$0	\$5,702,655	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,006,822	\$0	\$1,006,822	\$0	\$0	\$0	\$0
Acquisitions	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$24,666,348	\$750,736	\$25,417,084	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	00.1		- 1			
	0	38	38	0	0	0	0
Unclassified	0	116	116	0	0	0	0
OTAL T.O. POSITIONS	0	154	154	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	0	154	154	0	0	0	0
Statutory Dedications:			П				
Support Education in Louisiana First Fund (G10)	\$528,577	\$0	\$528,577	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

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

PROGRAM 4 NAME: Southern University - New Orleans Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$750,736	\$0	\$0	\$0	\$750,736
EXPENDITURES:						
Salaries	\$0	\$487,979	\$0	\$0	\$0	\$487,979
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$262,757	\$0	\$0	\$0	\$262,757
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	\$750,736	\$0	\$0	\$0	\$750,736
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
DOCITIONS						
POSITIONS Classified	0	38	0	0	0.1	38
Unclassified	0	116	0	0	0	116
TOTAL T.O. POSITIONS	0	154	0	0	0	154
OTHER CHARGES POSITION	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	154	0	0	0	154

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

PROGRAM 5 NAME: Southern University - Shreveport Campus

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		JSTMENT OUTY	EAR PROJECTI	ONS
TARINA MENERALA	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$5,692,475	\$0	\$5,692,475	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$594,302	\$594,302	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$10,008,838	\$0	\$10,008,838	\$0	\$0	\$0	\$0
Statutory Dedications *	\$189,181	\$0	\$189,181	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,890,494	\$594,302	\$16,484,796	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,088,366	\$415,958	\$8,504,324	\$0	\$0	\$0	\$0
Other Compensation	\$0		\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,873,043	\$170,137	\$4,043,180	\$0	\$0	\$0	\$0
Travel	\$38,300	\$0	\$38,300	\$0	\$0	\$0	\$0
Operating Services	\$1,982,184	\$8,207	\$1,990,391	\$0	\$0	\$0	\$0
Supplies	\$138,200	\$0	\$138,200	\$0	\$0	\$0	\$0
Professional Services	\$17,000	\$0	\$17,000	\$0	\$0	\$0	\$0
Other Charges	\$1,004,778	\$0	\$1,004,778	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$748,623	\$0	\$748,623	\$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	\$15,890,494	\$594,302	\$16,484,796	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	7	7	0	0	0	0
Unclassified	0	127	127	0	0	0	0
TOTAL T.O. POSITIONS	0	134	134	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0		0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	134	134	0	0	0	0
Statutory Dedications:			П				
Support Education in Louisiana First Fund (G10)	\$189,181	\$0	\$189,181	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 5 NAME: Southern University - Shreveport Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$594,302	\$0	\$0	\$0	\$594,302
EVENDITURES						
EXPENDITURES:						
Salaries	\$0	\$415,958	\$0	\$0	\$0	\$415,958
Other Compensation	\$0	\$0	\$0		\$0	\$(
Related Benefits	\$0	\$170,137	\$0	\$0	\$0	\$170,13
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$8,207	\$0	\$0	\$0	\$8,207
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$594,302	\$0	\$0	\$0	\$594,302
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS	Walle of the same		Wall	2.5		
Classified	0	7	0	0	0	
Unclassified	0	127	0	0	0	127
OTAL T.O. POSITIONS	0	134	0	0	0	134
OTHER CHARGES POSITIONS NON-TO FTE POSITIONS	0	0	0	0	0	
OTAL POSITIONS	0	134	0	0	0	134

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

PROGRAM 5 NAME: Southern University - Agricultural Research and Extension Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$3,991,878	\$0	\$3,991,878	\$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 *	\$1,805,414	\$0	\$1,805,414	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,654,209	\$0	\$3,654,209	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,451,501	\$0	\$9,451,501	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,767,798	\$0	\$4,767,798	\$0	\$0	\$0	\$0
Other Compensation	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,212,354	\$0	\$2,212,354	\$0	\$0	\$0	\$0
Travel	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Operating Services	\$320,025	\$0	\$320,025	\$0	\$0	\$0	\$0
Supplies	\$131,000	\$0	\$131,000	\$0	\$0	\$0	\$0
Professional Services	\$39,202	\$0	\$39,202	\$0	\$0	\$0	\$0
Other Charges	\$475,772	\$0	\$475,772	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,305,000	\$0	\$1,305,000	\$0	\$0	\$0	\$0
Acquisitions	\$50,350	\$0	\$50,350	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,451,501	\$0	\$9,451,501	\$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
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$55,414	\$0	\$55,414	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Southern University AgCenter Program Fund (G12)	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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

PROGRAM 5 NAME: Southern University - Agricultural Research and Extension Center

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
	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	100					
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 POSITION	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Higher Education	)		FOR OPB USE ONLY				
AGENCY: University of Louisiana	System		OPB LOG NU	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 19-620			201				
SUBMISSION DATE: 06/08/2020			Approval and Authority		of Administration Planning & Budget		
AGENCY BA-7 NUMBER: 3	· ·						
HEAD OF BUDGET UNIT: Jim Her	nderson/Charles	Wendt		JUI	V 1 6 2020	- 1	
TITLE: Director of Accounting an	d Financial Analy	sis		Year	Myria-		
SIGNATURE, (Certifies, that the information pro				/	APPROVED	-	
your knowledge) / ah / lm	17		Act 255 02	2005	Supplementa	2 Bire	
MEANS OF FINANCING	CURRE	NT	ADJUSTMENT		REVISE	)	
	FY 2019-2020		(+) or (-	)	FY 2019-20	20	
GENERAL FUND BY:							
DIRECT	\$223	3,947,532		\$0	\$223,	947,532	
INTERAGENCY TRANSFERS		\$509,923	\$4	7,927,356	\$48,	437,279	
FEES & SELF-GENERATED	\$669	9,783,145	\$	1,500,000	\$671,	283,145	
STATUTORY DEDICATIONS	\$17	7,923,276		\$0	\$17,	923,276	
Support Education in Louisiana First Fund (G10)	4	15,839,532	839,532 \$0		\$1	5,839,532	
Higher Education Initiatives Fund (E18)	No.	\$0	so				
Subtotal of Dedications from Page 2		\$2,083,744			\$2,083		
INTERIM EMERGENCY BOARD		\$0	\$0				
FEDERAL	\$0			\$0		\$0	
TOTAL	\$912	,163,876	\$4	9,427,356	\$961,591,23		
AUTHORIZED POSITIONS		0		0			
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
UL Board of Supervisors	\$3,849,004	0	\$0	0	\$3,849,004	0	
Nicholls State University	\$59,923,590	0	\$2,994,071	0	\$62,917,661	0	
Grambling State University	\$49,062,954	0	\$4,615,386	0	\$53,678,340	0	
Louisiana Tech University	\$132,913,127	0	\$6,396,237	0	\$139,309,364	0	
McNeese State University	\$71,848,690	0			\$76,609,131	0	
University of Louisiana at Monroe	\$99,820,491	0	\$5,153,206	0	\$104,973,697		
Northwestern State University	\$83,617,885	0	\$3,652,546	0	\$87,270,431	0	
Southeastern Louisiana University	\$126,683,548	0	\$5,077,968	0	\$131,761,516	0	
University of Louisiana at Lafayette	\$187,150,687	0	\$8,260,596	0	\$195,411,283	0	
University of New Orleans	\$97,293,900	0	\$8,516,905	0	\$105,810,805	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$912,163,876	0	\$49,427,356	0	\$961,591,232	0	

DEPARTMENT: Higher Education	FOR OPB I	USE ONLY	
AGENCY: University of Louisiana System	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19-620	201		
SUBMISSION DATE: 06/08/2020			
AGENCY BA-7 NUMBER: 3	ADDENDUM	TO PAGE 1	

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,591,874	\$0	\$1,591,874
Calcasieu Parish Fund (E30)	\$491,870	\$0	\$491,870
[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)	\$2,083,744	\$0	\$2,083,744

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Supplemental BA 7 for Fees and Self-Generated Revenue and SELF Statutory Dedication increase from REC.

Mangerey Transfero

GOHSEP COVID-19

Page 3

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

TOTAL	\$49,427,356	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,500,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$47,927,356	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024

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

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

The budget authority is needed to operate each university.

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.

#### 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.

Supplemental BA 7 for Fees and Self-Generated Revenue and SELF Statutory Dedication increase from REC provides for the operations of the institutions

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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: This will not impact any of the performance indicators.

-1		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
			( ) = ( )	

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?)

This will not impact the objectives or performance indicators.

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

This will not impact the objectives or performance indicators.

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

The Universities would not have adequate budget authority for expenditures.

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

PROGRAM 1 NAME: UL Board of Supervisors

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							72
Direct	\$1,035,004	\$0	\$1,035,004	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,814,000	\$0	\$2,814,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,849,004	\$0	\$3,849,004	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,810,000	\$0	\$1,810,000	\$0	\$0	\$0	\$0
Other Compensation	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Related Benefits	\$725,004	\$0	\$725,004	\$0	\$0	\$0	\$0
Travel	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0
Operating Services	\$228,000	\$0	\$228,000	\$0	\$0	\$0	\$0
Supplies	\$15,500	\$0	\$15,500	\$0	\$0	\$0	\$0
Professional Services	\$515,000	\$0	\$515,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$475,000	\$0	\$475,000	\$0	\$0	\$0	\$0
Acquisitions	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,849,004	\$0	\$3,849,004	\$0	\$0	\$0	\$0
POSITIONS					. 1		
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							
Support Education in Louisiana First Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G10) Higher Education Initiatives				- 2			
Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (6/1/2017)

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

PROGRAM 1 NAME: <u>UL Board of Supervisors</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$(
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	so l	\$(
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	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						<u> </u>	
POSITIONS							
Classified	0	0	0	0	0	0	(
Unclassified	0	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0	(
OTHER CHARGES POSIT	0	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	0	0

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

PROGRAM 2 NAME: Nicholls State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
WEARS OF FINANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$14,240,819	\$0	\$14,240,819	\$0	\$0	\$0	\$0
Interagency Transfers	\$250,000	\$2,994,071	\$3,244,071	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$44,317,731	\$0	\$44,317,731	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,115,040	\$0	\$1,115,040	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$59,923,590	\$2,994,071	\$62,917,661	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$31,621,999	\$2,089,470	\$33,711,469	\$0	\$0	\$0	\$0
Other Compensation	\$397,009	\$0	\$397,009	\$0	\$0	\$0	\$0
Related Benefits	\$15,352,743	\$731,314	\$16,084,057	\$0	\$0	\$0	\$0
Travel	\$335,835	\$0	\$335,835	\$0	\$0	\$0	\$0
Operating Services	\$3,570,030	\$0	\$3,570,030	\$0	\$0	\$0	\$0
Supplies	\$1,110,537	\$0	\$1,110,537	\$0	\$0	\$0	\$0
Professional Services	\$149,040	\$0	\$149,040	\$0	\$0	\$0	\$0
Other Charges	\$5,508,599	\$173,287	\$5,681,886	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,462,315	\$0	\$1,462,315	\$0	\$0	\$0	\$0
Acquisitions	\$415,483	\$0	\$415,483	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$59,923,590	\$2,994,071	\$62,917,661	\$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
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,115,040	\$0	\$1,115,040	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

BA-7 FORM (6/1/2017)

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

PROGRAM 2 NAME: Nicholls State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$2,994,071	\$0	\$0	\$0	\$0	\$2,994,071
EXPENDITURES:							
Salaries	\$0	\$2,089,470	\$0	\$0	\$0	\$0	\$2,089,470
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$731,314	\$0	\$0	\$0	\$0	\$731,314
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$173,287	\$0	\$0	\$0	\$0	\$173,287
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$2,994,071	\$0	\$0	\$0	\$0	\$2,994,071
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	0	(
OTHER CHARGES POSIT	0	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	0	(

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

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$14,052,455	\$0	\$14,052,455	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$3,115,386	\$3,115,386	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$33,970,043	\$1,500,000	\$35,470,043	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,040,456	\$0	\$1,040,456	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$49,062,954	\$4,615,386	\$53,678,340	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$25,959,200	\$2,117,562	\$28,076,762	\$0	\$0	\$0	\$0
Other Compensation	\$309,705	\$0	\$309,705	\$0	\$0	\$0	\$0
Related Benefits	\$10,171,876	\$1,606,147	\$11,778,023	\$0	\$0	\$0	\$(
Travel	\$434,039	\$100,000	\$534,039	\$0	\$0	\$0	\$0
Operating Services	\$4,517,523	\$200,000	\$4,717,523	\$0	\$0	\$0	\$0
Supplies	\$525,372	\$0	\$525,372	\$0	\$0	\$0	\$0
Professional Services	\$1,877,009	\$0	\$1,877,009	\$0	\$0	\$0	\$0
Other Charges	\$2,945,066	\$491,677	\$3,436,743	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,801,337	\$0	\$1,801,337	\$0	\$0	\$0	\$0
Acquisitions	\$521,827	\$100,000	\$621,827	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$49,062,954	\$4,615,386	\$53,678,340	\$0	\$0	\$0	\$0
POSITIONS		- 1					
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
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,040,456	\$0	\$1,040,456	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 3 NAME: Grambling State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$3,115,386	\$1,500,000	\$0	\$0	\$0	\$4,615,386
EXPENDITURES:							
Salaries	\$0	\$2,017,562	\$100,000	\$0	\$0	\$0	\$2,117,562
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$706,147	\$900,000	\$0	\$0	\$0	\$1,606,147
Travel	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Operating Services	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$391,677	\$100,000	\$0	\$0	\$0	\$491,677
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$3,115,386	\$1,500,000	\$0	\$0	\$0	\$4,615,386
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0

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

MEANO OF FINANCINO	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$27,588,200	\$0	\$27,588,200	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$6,396,237	\$6,396,237	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$103,355,648	\$0	\$103,355,648	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,969,279	\$0	\$1,969,279	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$132,913,127	\$6,396,237	\$139,309,364	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$52,155,641	\$4,593,733	\$56,749,374	\$0	\$0	\$0	\$0
Other Compensation	\$1,731,094	\$0	\$1,731,094	\$0	\$0	\$0	\$0
Related Benefits	\$24,319,555	\$1,607,806	\$25,927,361	\$0	\$0	\$0	\$0
Travel	\$628,650	\$1,007,800	\$628,650	\$0	\$0	\$0	\$0
Operating Services	\$7,494,148	\$0	\$7,494,148	\$0	\$0	\$0	\$0
Supplies	\$1,822,330	\$0	\$1,822,330	\$0	\$0	\$0	\$0
Professional Services	\$188,000	\$0	\$188,000	\$0	\$0	\$0	\$0
Other Charges	\$39,961,213	\$194,698	\$40,155,911	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,760,150	\$0	\$2,760,150	\$0	\$0	\$0	\$0
Acquisitions	\$1,852,346	\$0	\$1,852,346	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$132,913,127	\$6,396,237	\$139,309,364	\$0	\$0	\$0	\$0
TOTAL EXPENDITORES	\$132,313,127	\$6,336,237	\$133,303,364	30	30	\$0	φu
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
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,969,279	\$0	\$1,969,279	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$( \$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(

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

PROGRAM 4 NAME: Louisiana Tech University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$6,396,237	\$0	\$0	\$0	\$0	\$6,396,237
EXPENDITURES:					manual are		
Salaries	\$0	\$4,593,733	\$0	\$0	\$0	\$0	\$4,593,733
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,607,806	\$0	\$0	\$0	\$0	\$1,607,806
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$194,698	\$0	\$0	\$0	\$0	\$194,698
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$6,396,237	\$0	\$0	\$0	\$0	\$6,396,237
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		and a second		11			VI - 1
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 POSIT	0	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0

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

PROGRAM 5 NAME: McNeese State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
WEANS OF FINANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					and the same of		
Direct	\$16,605,889	\$0	\$16,605,889	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,760,441	\$4,760,441	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$51,889,120	\$0	\$51,889,120	\$0	\$0	\$0	\$0
Statutory Dedications *	\$3,353,681	\$0	\$3,353,681	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$71,848,690	\$4,760,441	\$76,609,131	\$0	\$0	\$0	\$0
EXPENDITURES:			į.				
Salaries	\$33,454,252	\$2,889,252	\$36,343,504	\$0	\$0	\$0	\$0
Other Compensation	\$579,834	\$0	\$579,834	\$0	\$0	\$0	\$0
Related Benefits	\$16,474,563	\$1,011,238	\$17,485,801	\$0	\$0	\$0	\$0
Travel	\$98,039	\$0	\$98,039	\$0	\$0	\$0	\$0
Operating Services	\$5,038,877	\$0	\$5,038,877	\$0	\$0	\$0	\$0
Supplies	\$791,106	\$0	\$791,106	\$0	\$0	\$0	\$0
Professional Services	\$291,209	\$0	\$291,209	\$0	\$0	\$0	\$0
Other Charges	\$13,320,914	\$859,951	\$14,180,865	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,523,967	\$0	\$1,523,967	\$0	\$0	\$0	\$0
Acquisitions	\$275,929	ΨΟ	\$275,929	\$0	\$0	\$0	\$0
	\$273,329	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$71,848,690	\$4,760,441	\$76,609,131	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$71,848,690	\$4,760,441	\$70,009,131	\$0	30	\$0	Ψ.
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	y
TOTAL POSITIONS	0	0	0	0	0	0	
			3				
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,269,937	\$0	\$1,269,937	\$0	\$0	\$0	\$
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$
Calcasieu Parish Fund (E30)	\$491,870	\$0	\$491,870	\$0	\$0	\$0	\$
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,591,874	\$0	\$1,591,874	\$0	\$0	\$0	\$6
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$

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

PROGRAM 5 NAME: McNeese State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$4,760,441	\$0	\$0	\$0	\$0	\$4,760,441
EXPENDITURES:							
Salaries		\$2,889,252	\$0	\$0	\$0	\$0	\$2,889,252
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,011,238	\$0	\$0	\$0	\$0	\$1,011,238
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$859,951	\$0	\$0	\$0	\$0	\$859,951
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$4,760,441	\$0	\$0	\$0	\$0	\$4,760,441
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 6 NAME: University of Louisiana at Monroe

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$29,713,532	\$0	\$29,713,532	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$5,153,206	\$5,153,206	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$68,227,710	\$0	\$68,227,710	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,879,249	\$0	\$1,879,249	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						0.7	
TOTAL MOF	\$99,820,491	\$5,153,206	\$104,973,697	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$44,452,005	\$3,270,174	\$47,722,179	\$0	\$0	\$0	\$0
Other Compensation	\$803,382	\$0	\$803,382	\$0	\$0	\$0	\$0
Related Benefits	\$20,818,807	\$1,144,561	\$21,963,368	\$0	\$0	\$0	\$0
Travel	\$670,186	\$0	\$670,186	\$0	\$0	\$0	\$0
Operating Services	\$7,238,835	\$0	\$7,238,835	\$0	\$0	\$0	\$0
Supplies	\$1,594,528	\$0	\$1,594,528	\$0	\$0	\$0	\$0
Professional Services	\$840,946	\$0	\$840,946	\$0	\$0	\$0	\$0
Other Charges	\$20,018,186	\$738,471	\$20,756,657	\$0	\$0	\$0	\$0
Debt Services	\$0,010,180	\$0	\$0,730,037	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0
Interagency Transfers	\$2,132,744	\$0	\$2,132,744				
Acquisitions	\$1,250,872	\$0	\$1,250,872	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$99,820,491	\$5,153,206	\$104,973,697	\$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
Statutory Dedications:							
Support Education in Louisiana				201			This
First Fund (G10)	\$1,879,249	\$0	\$1,879,249	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 6 NAME: University of Louisiana at Monroe

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$5,153,206	\$0	\$0	\$0	\$0	\$5,153,206
EXPENDITURES:							
Salaries	\$0	\$3,270,174	\$0	\$0	\$0	\$0	\$3,270,174
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,144,561	\$0	\$0	\$0	\$0	\$1,144,561
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$738,471	\$0	\$0	\$0	\$0	\$738,471
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$5,153,206	\$0	\$0	\$0	\$0	\$5,153,206
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	(
OTHER CHARGES POSIT	0	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	(

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

PROGRAM 7 NAME: Northwestern State University

MEANO OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	<b>USTMENT OUTY</b>	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:						1.00	
Direct	\$20,591,028	\$0	\$20,591,028	\$0	\$0	\$0	\$0
Interagency Transfers	\$74,923	\$3,652,546	\$3,727,469	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$61,651,127	\$0	\$61,651,127	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,300,807	\$0	\$1,300,807	\$0	\$0	\$0	\$0
Interim Emergency Board	\$1,000,007	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$83,617,885	\$3,652,546	\$87,270,431	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$40,147,408	\$2,466,910	\$42,614,318	\$0	\$0	\$0	\$0
Other Compensation	\$705,873	\$0	\$705,873	\$0	\$0	\$0	\$0
Related Benefits	\$18,409,735	\$863,418	\$19,273,153	\$0	\$0	\$0	\$0
Travel	\$492,991	\$0	\$492,991	\$0	\$0	\$0	\$0
Operating Services	\$5,565,182	\$0	\$5,565,182	\$0	\$0	\$0	\$0
Supplies	\$709,054	\$0	\$709,054	\$0	\$0	\$0	\$0
Professional Services	\$408,761	\$0	\$408,761	\$0	\$0	\$0	\$0
Other Charges	\$15,096,829	\$322,218	\$15,419,047	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,648,689	\$0	\$1,648,689	\$0	\$0	\$0	\$0
Acquisitions				\$0	\$0	\$0	\$0
	\$433,363	\$0 \$0	\$433,363	\$0	\$0	\$0	\$0
Major Repairs	\$0		\$0				
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$83,617,885	\$3,652,546	\$87,270,431	\$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
* Statutory Dedications:							
Support Education in Louisiana	¢1 200 907	\$0	\$1 200 907	\$0	\$0	\$0	\$0
First Fund (G10)	\$1,300,807	\$0	\$1,300,807	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (6/1/2017)

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

PROGRAM 7 NAME: Northwestern State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$3,652,546	\$0	\$0	\$0	\$0	\$3,652,546
EXPENDITURES:		400		ann all and			7
Salaries	\$0	\$2,466,910	\$0	\$0	\$0	\$0	\$2,466,910
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$863,418	\$0	\$0	\$0	\$0	\$863,418
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$322,218	\$0	\$0	\$0	\$0	\$322,218
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$3,652,546	\$0	\$0	\$0	\$0	\$3,652,546
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					100	ien/ini	
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	0	(
OTHER CHARGES POSIT	0	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0	(

IAT from House Bill 307

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

PROGRAM 8 NAME: Southeastern Louisiana University

	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$27,750,156	\$0	\$27,750,156	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$5,077,968	\$5,077,968	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$96,872,099	\$0	\$96,872,099	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,061,293	\$0	\$2,061,293	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$126,683,548	\$5,077,968	\$131,761,516	\$0	\$0	\$0	\$0
TOTAL MOT	\$120,000,040	\$5,077,500	ψ101,101,010	40	40		
EXPENDITURES:							
Salaries	\$64,801,486	\$3,416,995	\$68,218,481	\$0	\$0	\$0	\$0
Other Compensation	\$1,472,629	\$0	\$1,472,629	\$0	\$0	\$0	\$0
Related Benefits	\$28,203,685	\$1,195,948	\$29,399,633	\$0	\$0	\$0	\$0
Travel	\$985,275	\$0	\$985,275	\$0	\$0	\$0	\$0
Operating Services	\$7,519,125	\$0	\$7,519,125	\$0	\$0	\$0	\$0
	\$2,039,091	\$0	\$2,039,091	\$0	\$0	\$0	\$0
Supplies		\$0	\$1,080,981	\$0	\$0	\$0	\$0
Professional Services	\$1,080,981			\$0	\$0	\$0	\$0
Other Charges	\$16,024,799	\$465,025	\$16,489,824		\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0			
Interagency Transfers	\$3,170,346	\$0	\$3,170,346	\$0	\$0	\$0	\$0
Acquisitions	\$1,248,848	\$0	\$1,248,848	\$0	\$0	\$0	\$0
Major Repairs	\$137,283	\$0	\$137,283	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$126,683,548	\$5,077,968	\$131,761,516	\$0	\$0	\$0	\$0
POSITIONS		0		0	0	0	0
Classified	0	0	0	0		0	0
Unclassified	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
* Statutory Dedications: Support Education in Louisiana							
First Fund (G10)	\$2,061,293	\$0	\$2,061,293	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 8 NAME: Southeastern Louisiana University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$5,077,968	\$0	\$0	\$0	\$0	\$5,077,968
EXPENDITURES:	<i>i</i>						
Salaries	\$0	\$3,416,995	\$0	\$0	\$0	\$0	\$3,416,995
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,195,948	\$0	\$0	\$0	\$0	\$1,195,948
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$465,025	\$0	\$0	\$0	\$0	\$465,025
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
TOTAL EXPENDITURES	\$0	\$5,077,968	\$0	\$0	\$0	\$0	\$5,077,968
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	0	(
OTHER CHARGES POSIT	0	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	0	C

IAT from House Bill 307

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

PROGRAM 9 NAME: University of Louisiana at Lafavette

CURRENT REQUESTED REVISED			ADJU	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:								
Direct	\$47,370,919	\$0	\$47,370,919	\$0	\$0	\$0	\$0	
Interagency Transfers	\$185,000	\$8,260,596	\$8,445,596	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$136,939,525	\$0	\$136,939,525	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$2,655,243	\$0	\$2,655,243	\$0	\$0	\$0	\$0	
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$187,150,687	\$8,260,596	\$195,411,283	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$106,070,141	\$5,611,724	\$111,681,865	\$0	\$0	\$0	\$0	
Other Compensation	\$5,069,083	\$0	\$5,069,083	\$0	\$0	\$0	\$0	
Related Benefits	\$38,290,048	\$1,964,103	\$40,254,151	\$0	\$0	\$0	\$0	
Travel	\$583,499	. \$0	\$583,499	\$0	\$0	\$0	\$0	
Operating Services	\$8,303,399	\$0	\$8,303,399	\$0	\$0	\$0	\$0	
Supplies	\$1,843,560	\$0	\$1,843,560	\$0	\$0	\$0	\$0	
Professional Services	\$972,184	\$0	\$972,184	\$0	\$0	\$0	\$0	
Other Charges	\$19,046,433	\$684,769	\$19,731,202	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$6,837,090	\$0	\$6,837,090	\$0	\$0	\$0	\$0	
Acquisitions	\$135,250	\$0	\$135,250	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$187,150,687	\$8,260,596	\$195,411,283	\$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	
* Statutory Dedications:								
Support Education in Louisiana First Fund (G10)	\$2,655,243	\$0	\$2,655,243	\$0	\$0	\$0	\$0	
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

BA-7 FORM (6/1/2017)

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

PROGRAM 9 NAME: University of Louisiana at Lafayette

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$8,260,596	\$0	\$0	\$0	\$0	\$8,260,596
EXPENDITURES:							
Salaries	\$0	\$5,611,724	\$0	\$0	\$0	\$0	\$5,611,724
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,964,103	\$0	\$0	\$0	\$0	\$1,964,103
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$684,769	\$0	\$0	\$0	\$0	\$684,769
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$8,260,596	\$0	\$0	\$0	\$0	\$8,260,596
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	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

IAT from House Bill 307

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

PROGRAM 10 NAME: University of New Orleans

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	EAR PROJECTI	IONS	
WEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$24,999,530	\$0	\$24,999,530	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$8,516,905	\$8,516,905	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$69,746,142	\$0	\$69,746,142	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,548,228	\$0	\$2,548,228	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$97,293,900	\$8,516,905	\$105,810,805	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$43,878,825	\$4,951,278	\$48,830,103	\$0	\$0	\$0	\$0
Other Compensation	\$3,464,271	\$0	\$3,464,271	\$0	\$0	\$0	\$0
Related Benefits	\$17,500,236	\$1,732,947	\$19,233,183	\$0	\$0	\$0	\$0
Travel	\$358,652	\$0	\$358,652	\$0	\$0	\$0	\$0
Operating Services	\$12,210,366	\$0	\$12,210,366	\$0	\$0	\$0	\$0
Supplies	\$4,669,124	\$0	\$4,669,124	\$0	\$0	\$0	\$0
Professional Services	\$2,024,100	\$0	\$2,024,100	\$0	\$0	\$0	\$0
Other Charges	\$8,747,100	\$1,832,680	\$10,579,780	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,993,739	\$0	\$2,993,739	\$0	\$0	\$0	\$0
Acquisitions	\$1,447,487	\$0	\$1,447,487	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$97,293,900	\$8,516,905	\$105,810,805	\$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
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:	1						
Support Education in Louisiana First Fund (G10)	\$2,548,228	\$0	\$2,548,228	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (6/1/2017)

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

PROGRAM 10 NAME: University of New Orleans

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$8,516,905	\$0	\$0	\$0	\$0	\$8,516,905
EXPENDITURES:		10.70 (15.00)	HIN MASS				
Salaries	\$0	\$4,951,278	\$0	\$0	\$0	\$0	\$4,951,278
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,732,947	\$0	\$0	\$0	\$0	\$1,732,947
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,832,680	\$0	\$0	\$0	\$0	\$1,832,680
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$8,516,905	\$0	\$0	\$0	\$0	\$8,516,905
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				1 (/	300	The state of	
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 POSIT	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

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

PROGRAM NAME: UL System Summary

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:								
Direct	\$223,947,532	\$0	\$223,947,532	\$0	\$0	\$0	\$(	
Interagency Transfers	\$509,923	\$47,927,356	\$48,437,279	\$0	\$0	\$0	\$1	
Fees & Self-Generated	\$669,783,145	\$1,500,000	\$671,283,145	\$0	\$0	\$0	\$(	
Statutory Dedications *	\$17,923,276	\$0	\$17,923,276	\$0	\$0	\$0	\$1	
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$(	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(	
TOTAL MOF	\$912,163,876	\$49,427,356	\$961,591,232	\$0	\$0	\$0	\$	
EXPENDITURES:								
Salaries	\$444,350,957	\$31,407,098	\$475,758,055	\$0	\$0	\$0	\$1	
Other Compensation	\$14,533,380	\$0,407,030	\$14,533,380	\$0	\$0	\$0	\$1	
Related Benefits	\$190,266,252	\$11,857,482	\$202,123,734	\$0	\$0	\$0	\$	
	\$4,642,166	\$100,000	\$4,742,166	\$0	\$0	\$0	\$	
Operating Services	\$61,685,485	\$200,000	\$61,885,485	\$0	\$0	\$0	\$	
Operating Services	\$15,120,202	\$200,000	\$15,120,202	\$0	\$0	\$0	\$	
Supplies			\$8,347,230		\$0	\$0	\$	
Professional Services	\$8,347,230	\$0		\$0			\$	
Other Charges	\$140,669,139	\$5,762,776	\$146,431,915	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Interagency Transfers	\$24,805,377	\$0	\$24,805,377	\$0	\$0	\$0	\$	
Acquisitions	\$7,606,405	\$100,000	\$7,706,405	\$0	\$0	\$0	\$	
Major Repairs	\$137,283	\$0	\$137,283	\$0	\$0	\$0	\$	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$	
TOTAL EXPENDITURES	\$912,163,876	\$49,427,356	\$961,591,232	\$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		
* Statutory Dedications:								
Support Education in Louisiana First Fund (G10)	\$15,839,532	\$0	\$15,839,532	\$0	\$0	\$0	\$	
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Calcasieu Parish Fund (E30)	\$491,870	\$0	\$491,870	\$0	\$0	\$0	\$	
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,591,874	\$0	\$1,591,874	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	9	

Institution	Description
Grambling State University	Reduce salaries and fringe benefits through attrition
Louisiana Tech University	Reduce salaries and fringe benefits through attrition
McNeese State University	Reduce salaries and fringe benefits through attrition
Nicholls State University	Reduce operating services, along with strategic reductions protecting the academic core
Northwestern State University	Reducing operating services (Insurance)
Southeastern Louisiana University	Reduce salaries and fringe benefits through attrition
University of Louisiana at Lafayette	Reduce general acquisitions (Equipment and Capital Outlay)
University of Louisiana at Monroe	Reduce operating services for plant maintenance
University of New Orleans	Reduce our salaries and fringe benefits through attrition
University of Louisiana System	Reduce professional services

DEPARTMENT: Higher Education	FOR OPB USE ONLY						
AGENCY: La. Community & Tech	nical Colleges Sy	ystem	OPB LOG NUMBER AGENDA NUM				
SCHEDULE NUMBER: 19A-649			7 202				
SUBMISSION DATE: June 2, 202	0		Approval and Authorit	y: Division	of Administration		
AGENCY BA-7 NUMBER: 1	Division of Administration Office of Planning & Budget						
HEAD OF BUDGET UNIT: Dr. Mo			1 4 0 0000	.			
TITLE: President, LCTCS		JU	N 1 6 2020				
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			Act 255 a 20 RS Supplemental &				
MEANS OF FINANCING	CURRE FY 2019-		ADJUSTM (+) or (-	ENT	REVISED		
GENERAL FUND BY:	2010	LUZU	(+) 01 (-	1	FY 2019-2020		
DIRECT	\$11	9,871,045		\$0	0440		
INTERAGENCY TRANSFERS	4	\$0	¢1	- 12		,871,045	
FEES & SELF-GENERATED	\$17	2,650,000	ΨI	5,954,000 \$500,000		954,000	
STATUTORY DEDICATIONS		9,272,305		2010		150,000	
Calcasieu Parish Fund (E30)	Ψ1.	\$163,957		\$0 \$0	T. (12, 2)		
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$530,624		\$0		\$163,99 \$530,62		
Subtotal of Dedications from Page 2	\$18,577,724			\$0		8,577,724	
FEDERAL	\$0			\$0		\$0	
TOTAL \$311,793,		1,793,350	\$1	6,454,000	\$328.	247,350	
AUTHORIZED POSITIONS	0		0		,,,,,	0	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		0		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:						100	
LCTCS Board of Supervisors	\$19,149,749	0	\$0	0	\$19,149,749	0	
Baton Rouge Community College	\$38,201,614	0	\$1,650,000	0	\$39,851,614	0	
Delgado Community College	\$77,227,169	0	\$4,180,000	0	\$81,407,169	0	
Nunez Community College	\$10,437,970	0	\$645,000	0	\$11,082,970	0	
Bossier Parish Community College	\$33,003,866	0	\$2,265,000	0	\$35,268,866	0	
South Louisiana Community College	\$32,954,142	0	\$2,076,000	0	\$35,030,142	0	
River Parishes Community College	\$14,895,111	0	\$900,000	0	\$15,795,111	0	
ouisiana Delta Community College	\$18,887,834	0	\$521,000	0	\$19,408,834	0	
Northwest Louisiana Technical Community College	\$6,988,076	0	\$931,000	0	\$7,919,076	0	
SOWELA Technical Community College	\$20,020,975	0	\$1,400,000	0	\$21,420,975	0	
ubtotal of programs from Page 2:	\$40,026,844	0	\$1,886,000	0	\$41,912,844	0	
-7 FORM (7/1/2019) TOTAL	\$311,793,350	0	\$16,454,000	0	\$328,247,350	Page	

FOR OPB USE ONLY
OPB LOG NUMBER AGENDA NUMBER
ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:	Maria Carrier Carrier State	Company of the Compan	
STATUTORY DEDICATIONS			Control of the contro
Higher Education Initiatives Fund (E18)	\$3,094,092	\$0	\$3,094,092
Workforce Training Rapid Response Fund (E38)	\$10,000,000	\$0	\$10,000,000
Orleans Parish Excellence Fund (E34)	\$349,241	\$0	\$349,241
Support Education in Louisiana First Fund (G10)	\$5,134,391	\$0	\$5,134,391
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$18,577,724	\$0	\$18,577,724

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	er interes agreement		A STATE OF THE STA			1 99
L.E. Fletcher Technical Community College	\$11,780,963	0	\$390,000	0	\$12,170,963	0
Northshore Technical Community College	\$16,099,299	0	\$960,000	0	\$17,059,299	0
Central Louisiana Technical Community College	\$10,860,437	0	\$536,000	0	\$11,396,437	0
LCTCS Online	\$1,286,145	0	\$0	0	\$1,286,145	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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)	\$40,026,844	0	\$1,886,000	0	\$41,912,844	

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

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

This request is made to meet the means of financing changes required by passage of HB 307 of the 2020 Regular Session (Supplemental Bill), including IAT authority to receive Coronaviruse Relief Funds (CRF) if potential qualifying expenditures are incurred.

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

MEANS OF FINANCING	FY 2019-2020	FY 2020-2021	EV 2021-2022	FY 2022-2023	FY 2023-2024	
OR EXPENDITURE	20,0 2020		1 1 202 1-2022	71 2022-2023	F 1 ZUZ3-ZUZ4	
GENERAL FUND BY:		Nessanda A. A. Statutas / Gra				
DIRECT	\$0	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$15,954,000	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$500,000	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$16,454,000	\$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 BA-7 is needed to satify the legislative demand of HB 307 of the 2020 Regular Session.

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.

BA 7 FORM (7/1/2010)

### 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 BA-7 adjusts only the budget authority for self-generated revenues to meet anticipated projections and adds IAT authority to receive Coronavirus Relief Funds based on potential qualifying expenditures

ac	us in audionly to receive colonavirus Relief Funds pas	ied on potential qua	ilifying expenditu	res.						
afi pe rec	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:									
19/19	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD  CURRENT ADJUSTMENT REVISED  FY 2019-2020 (+) OR (-) FY 2019-20								
			(1) (1)	1112013-2020						
<u>JU:</u>	STIFICATION FOR ADJUSTMENT(S): Explain the nece	ssity of the adjustn	nent(s).							
ind	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?)									
4. per	f there are no performance impacts associated with this formance impact.									
5. I imp	Describe the performance impacts of failure to approve thats to objectives and performance indicators.)									

	PROGRAM	LEVEL REQU	EST FOR MID	YEAR BUDGE	T ADJUSTME	NT	
PROGRAM 0 NAME:							
MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	AD.	UST MENT/OUTS		
GENERAL FUND BY:		7.BOCOTIVIENT	1 1 2019-2020	1-1 2020-2021	FT 2021-2022	FY 2022-2023	FY 2023-2024
Direct	\$119,871,045	\$0	\$119,871,045	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$15,954,000	\$15,954,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$172,650,000	\$500,000	\$173,150,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$19,272,305	\$0	\$19,272,305	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$311,793,350	\$16,454,000	\$328,247,350	\$0	\$0	\$0	\$0
EXPENDITURES:			The state of the s		D. S. C.	The state of the s	errorente general (* 1919)
Salaries	\$163,437,611	\$11,712,489	\$175,150,100	\$0	\$0	\$0	\$0
Other Compensation	\$1,369,593	\$0	\$1,369,593	\$0	\$0	\$0	\$0
Related Benefits	\$68,924,036	\$4,241,511	\$73,165,547	\$0	\$0	\$0	\$0
Travel	\$1,733,316	\$0	\$1,733,316	\$0	\$0	\$0	\$0
Operating Services	\$33,022,978	\$500,000	\$33,522,978	\$0	\$0	\$0	\$0
Supplies	\$5,161,180	\$0	\$5,161,180	\$0	\$0	\$0	\$0
Professional Services	\$4,616,815	\$0	\$4,616,815	\$0	\$0	\$0	\$0
Other Charges	\$22,989,495	\$0	\$22,989,495	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,828,691	\$0	\$7,828,691	\$0	\$0	\$0	\$0
Acquisitions	\$2,621,635	\$0	\$2,621,635	50	\$0	\$0	\$0
Major Repairs	\$88,000	\$0	\$88,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$311,793,350	\$16,454,000	\$328,247,350	\$0	\$0	\$0	\$0
		APP .				4 3	# (/ P. )
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
ION-TO FTE POSITIONS	0	0	0	0	0	0	' 0
TOTAL POSITIONS	0	o	0	0	0	0	0
	Martin Linguage						
Statutory Dedications:							
Calcasieu Parish Fund (E30)	\$163,957	\$0	\$163,957	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$530,624	\$0	\$530,624	\$0	\$0	\$0	\$0
Higher Education Initiatives	\$3,094,092	\$0	\$3,094,092	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$349,241	\$0	\$349,241	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$5,134, <b>3</b> 91	\$0	\$5,134,391	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 0 NAME: <u>LCTCS System Total</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$15,954,000	\$500,000	\$0	\$0	\$16,454,00
EXPENDITURES:						
Salaries	\$0	\$11,712,489	\$0	\$0	\$0	\$11,712,48
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$4,241,511	\$0	\$0	\$0	\$4,241,51
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0 \$0	<u> </u>
OTAL EXPENDITURES	\$0	\$15,954,000	\$500,000	\$0		\$0
		<del>410,001,000</del>	<del>\$300,000</del>	<b>30</b>	\$0	\$16,454,000
VER / (UNDER)	\$0	\$0	\$0	so l	\$0	
			Ψ0	30	<b>\$0</b>	\$0
OSITIONS						
Classified	0	o l	0	0	0	0
Inclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: LCTCS Board of Supervisors CURRENT REQUESTED REVISED ADJUSTMENT OUTVEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: \$7,149,749 \$0 \$7,149,749 \$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 \* \$12,000,000 \$0 \$12,000,000 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$19,149,749 \$0 \$19,149,749 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$2,697,898 \$0 \$2,697,898 \$0 \$0 \$0 \$0 Other Compensation \$5,100 \$0 \$5,100 \$0 \$0 \$0 \$0 Related Benefits \$1,062,197 \$0 \$1,062,197 \$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 \$14,870,000 \$0 \$14,870,000 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$514.554 \$0 \$514,554 \$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 \$19,149,749 \$0 \$19,149,749 \$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 Statutory Dedications: Calcasieu Parish Fund (E30) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 (TA0) Higher Education Initiatives \$2,000,000 \$0 Fund (E18) Workforce Training Rapid \$2,000,000 \$0 \$0 \$0 \$0 \$10,000,000 \$0 \$10,000,000 \$0 Response Fund (E38) Orleans Parish Excellence \$0 \$0 \$0 \$0 \$0 \$0 Fund (E34) Support Education in \$0 \$0 \$0 \$0 Louisiana First Fund \$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

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

PROGRAM 1 NAME:

LCTCS Board of Supervisors

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 \$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 \$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0 S	\$0 \$0
			44	40	<b>30</b> ]	φU
OVER / (UNDER)	so l	\$0	\$0	\$0	\$0	\$0
				<u> </u>	44	Ψυ
POSITIONS		THE REAL PROPERTY OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COL				
Classified	0	0	0	0	0	0
Unclassified	0	0	0	. 0	. 0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Baton Rouge Community College CURRENT REQUESTED ADJUSTIMENT OUT YEAR PROJECTIONS REVISED MEANS OF FINANCING: ADJUSTMENT FY 2019-2020 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$14,555,798 \$0 \$14,555,798 \$0 \$0 \$0 \$0 Interagency Transfers \$1,650,000 \$1,660,000 \$0 \$0 \$0 \$0 Fees & Self-Generated \$22,900,000 \$0 \$22,900,000 \$0 \$0 \$0 \$0 Statutory Dedications \* \$745,816 \$0 \$745,816 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$38,201,614 \$1,650,000 \$39,851,614 \$0 \$0 \$0 \$0 40.00 **EXPENDITURES:** Salaries \$22,953,778 \$990,000 \$23,943,778 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$O \$0 \$0 \$0 \$0 Related Benefits \$8,464,080 \$660,000 \$9,124,080 \$0 \$0 \$0 \$0 Travel \$44,900 \$0 \$44,900 \$0 \$0 \$0 \$0 Operating Services \$4,139,613 \$0 \$4,139,613 \$0 \$0 \$0 \$0 Supplies \$979,487 \$0 \$979,487 \$0 \$0 \$0 \$0 Professional Services \$92,551 \$0 \$92,551 \$0 \$0 \$0 \$0 Other Charges \$85,960 \$0 \$85,960 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$1,302,781 \$0 \$1,302,781 \$0 \$0 \$0 \$0 Acquisitions \$138,464 \$0 \$138,464 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES** \$38,201,614 \$1,650,000 \$39,851,614 \$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 O 0 0 Ð 0 0 ø Statutory Dedications: Calcasieu Parlsh Fund (E30) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Calcasleu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 (TA0) Higher Education Initiatives \$0 \$0 Fund (E18) Workforce Training Rapid \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) Orleans Parish Excellence \$0 \$0 \$0 \$0 \$0 \$0 Fund (E34) Support Education in \$0 \$0 \$0 Louisiana First Fund \$745,816 \$0 \$745,816 \$0 \$0 \$0 \$0 (G10) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 2 NAME: Baton Rouge Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,650,000	\$0	\$0	\$0	\$1,650,000
					1000	
EXPENDITURES:						
Salaries	\$0	\$990,000	\$0	\$0	\$0	\$990,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$660,000	\$0	\$0	\$0	\$660,000
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	<u> </u>
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	\$1,650,000	\$0	\$0	\$0	\$1,650,000
			ψο	ψ <b>o</b>	<b>40</b>	\$1,050,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	<u>\$</u>
		4-	70	40	40	φυ
OSITIONS						
Classified	0	0	0	0	0	0
Jnclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Delgado Community College CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: Direct \$25,605,735 \$25,605,735 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$4,180,000 \$4,180,000 \$0 \$0 \$0 \$0 Fees & Self-Generated \$50,000,000 \$0 \$50.000.000 \$0 \$0 \$0 \$0 Statutory Dedications \* \$1,621,434 \$0 \$1,621,434 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$77,227,169 \$4,180,000 \$81,407,169 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$44,463,630 \$3,265,698 \$47,729,328 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$19,626,329 \$18,712,027 \$914,302 \$0 \$0 \$0 \$0 Travel \$123,500 \$0 \$123,500 \$0 \$0 \$0 \$0 **Operating Services** \$8,493,400 \$0 \$8,493,400 \$0 \$0 \$0 \$0 Supplies \$1,122,000 \$0 \$1,122,000 \$0 \$0 \$0 \$0 Professional Services \$1,239,679 \$0 \$1,239,679 \$0 \$0 \$0 \$0 Other Charges \$931,484 \$0 \$931,484 \$0 **\$**0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$1,566,949 \$0 \$1,566,949 \$Q \$0 \$0 \$0 Acquisitions \$486,500 \$0 \$486,500 \$0 **\$**0 \$0 \$0 Major Repairs \$88,000 \$0 \$88,000 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$77,227,169 \$4,180,000 \$81,407,169 \$0 \$0 \$0 \$0 **POSITIONS** Classified 0 0 0 Ω 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 Statutory Dedications: Calcasieu Parish Fund (E30) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Cajcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 (TA0) Higher Education Initiatives \$0 \$0 \$0 \$0 \$0 \$0 Fund (E18) Workforce Training Rapid \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) Orleans Parish Excellence \$0 \$0 \$349,241 \$349,241 \$0 Fund (E34) Support Education in \$0 \$0 \$0 \$0 Louislana First Fund \$1,272,193 \$0 \$1,272,193 \$0 \$0 \$0 \$0 (G10) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 3 NAME:

Delgado Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$4,180,000	\$0	\$0	\$0	\$4,180,000
EXPENDITURES:						
Salaries	\$0	\$3,265,698	\$0	\$0	\$0	\$3,265,698
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$914,302	\$0	\$0	\$0	\$914,302
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 i	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	φο \$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 \$0
TOTAL EXPENDITURES	\$0	\$4,180,000	\$0	\$0	\$0	\$4,180,000
		April 1884		· · · · · · · · · · · · · · · · · · ·	Walia Salah	4-,100,000
OVER / (UNDER)	\$0	\$0 <b> </b>	\$0	\$0	\$0	\$0
				T-		Ψ <b>0</b>
POSITIONS	A CONTRACTOR OF THE PROPERTY OF THE					
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	О	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 4 NAME: Nunez Community College CURRENT REQUESTED VADJŪSTIMENTKOUTIVEZIR PROJECTIONS REVISED MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$4,092,004 \$0 \$4,092,004 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$645,000 \$645,000 \$0 \$0 \$0 \$0 Fees & Self-Generated \$6,200,000 \$0 \$6,200,000 \$0 \$0 \$0 \$0 Statutory Dedications \* \$145,966 \$0 \$145,966 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL MOF** \$10,437,970 \$645,000 \$11,082,970 \$0 \$0 SO \$0 **EXPENDITURES:** Salaries \$6,156,598 \$505,219 \$6,661,817 \$0 S0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$2,545,946 \$139,781 \$2,685,727 \$0 SO \$0 \$0 Travel \$31,950 \$0 \$31,950 \$0 \$0 \$0 \$0 Operating Services \$832,092 \$0 \$832,092 \$0 \$0 \$0 \$0 Supplies \$198,750 \$0 \$198,750 **S**0 \$0 \$0 \$0 Professional Services \$52,800 \$0 \$52,800 \$0 \$0 \$0 \$0 Other Charges \$191,653 \$0 \$191,653 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$393,481 \$0 \$393,481 \$0 \$0 \$0 \$0 Acquisitions \$34,700 \$0 \$34,700 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 50 \$0 \$0 **TOTAL EXPENDITURES** \$10,437,970 \$645,000 \$11,082,970 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 Unclassified n 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 Û 0 0 0 0 TOTAL POSITIONS 0 Õ 0 0 0 0 ٥ Statutory Dedications: Calcasieu Parish Fund (E30) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Calcasleu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 (TA0) Higher Education Initiatives \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (E18) Workforce Training Repid \$0 \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) Orleans Parish Excellence \$0 Fund (E34) Support Education in \$0 \$0 **\$**0 \$0 \$0 SO Louisiana First Fund \$145,966 \$0 \$145,966 \$0 \$0 \$0 \$0 (G10) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 4 NAME:

Nunez Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$645,000	\$0	\$0	\$0	\$645,000
EXPENDITURES:						
Salaries	\$0	\$505,219	\$0	\$0	\$0	\$505,219
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$139,781	\$0.	\$0	\$0	\$139,781
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	\$0 \$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	·
Acquisitions	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0 \$0		\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$0	\$645,000	\$0 \$0		\$0	\$0
		Ψ040,000	<b>a</b> 0	\$0	\$0	\$645,000
OVER / (UNDER)	\$0 T	\$0	\$0	\$0		
		72	Ψ0	<b>40</b>	\$0	\$0
OSITIONS			A STATE OF THE STA			
Classified	0	0.	0	0	0	0
Jnclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGE	T ADJUSTME	NT	
PROGRAM 5 NAME:	Bossier Parish	Community Co	llege				<u>,</u>
	CURRENT	REQUESTED	REVISED		USHMENIJOUH	/	GUC
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$11,125,544	\$0	\$11,125,544	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,265,000	\$2,265,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$21,500,000	\$0	\$21,500,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$378,322	\$0	\$378,322	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$33,003,886	\$2,265,000	\$35,268,866	\$0	\$0	\$0	\$0
							100
EXPENDITURES:							
Salaries	\$16,429,534	\$1,641,304	\$18,070,838	\$0	\$0	\$0	\$0
Other Compensation	\$1,259,493	\$0	\$1,259,493	\$0	\$0	\$0	\$0
Related Benefits	\$7,094,782	\$623,696	\$7,718,478	\$0	\$0	\$0	\$0
Travel	\$357,600	\$0	\$357,600	\$0	\$0	\$0	\$0
Operating Services	\$3,696,273	\$0	\$3,696,273	\$0	\$0	\$0	\$0
Supplies	\$441,300	\$0	\$441,300	\$0	\$0	\$0	\$0
Professional Services	\$617,950	\$0	\$617,950	\$0	\$0	\$0	\$0
Other Charges	\$2,317,248	\$0	\$2,317,248	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$540,686	\$0	\$540,686	\$0	\$0	\$0	\$0
Acquisitions	\$249,000	\$0	\$249,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$33,003,866	\$2,265,000	\$35,268,866	\$0	\$0	\$0	\$0
Recorded to the control of							
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	O
NON-TO FTE POSITIONS	0	o	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
						Park to the second	
Statutory Dedications:			1				
Calcasieu Parish Fund (E30)	so	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(TA0) Higher Education Initiatives Fund (£18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$378,322	\$0	\$378,322	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 5 NAME:

Bossier Parish Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,265,000	\$0	\$0	\$0	\$2,265,000
	and the second	i de la companya de La companya de la co				
EXPENDITURES:						
Salaries	\$0	\$1,641,304	\$0	\$0	\$0	\$1,641,304
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$623,696	\$0	\$0	\$0	\$623,696
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	\$2,265,000	\$0	\$0	\$0	\$2,265,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
ant a country particular country of the second		4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	SP21/TERES			
POSITIONS						•
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	C
OTHER CHARGES POSITIONS	0	. 0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	(
FOTAL POSITIONS	0	0	0	0	0	(

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 6 NAME: South Louisiana Community College CURRENT REQUESTED ADJUSTMENT OUTYEAR PROJECTIONS REVISED MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$13,958,457 \$0 \$13,958,457 \$0 \$0 \$0 \$0 Interagency Transfers \$2,076,000 \$0 \$2,076,000 50 \$0 \$0 \$0 Fees & Self-Generated \$18,250,000 \$0 \$18,250,000 \$0 \$0 \$0 \$0 Statutory Dedications \* \$745,685 \$0 \$745,685 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$32,954,142 \$2,076,000 \$35,030,142 \$0 50 \$0 \$0 A PILIP EXPENDITURES: Salaries \$16.875.914 \$1,492,000 \$18,367,914 \$0 \$0 \$0 \$0 Other Compensation \$105,000 \$105,000 \$0 \$0 \$0 \$0 Related Benefits \$7,703,761 \$584,000 \$8,287,761 \$0 \$0 \$0 \$0 Travel \$462,420 \$0 \$462,420 \$0 \$0 \$0 \$0 Operating Services \$4,636,165 \$0 \$4,636,165 \$0 \$0 \$0 \$0 Supplies \$400,634 \$400,634 \$0 \$0 \$0 \$0 SO Professional Services \$1,258,312 \$0 \$1,258,312 \$0 50 \$0 \$0 Other Charges \$364,265 \$0 \$364,265 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 SO \$0 \$0 Interagency Transfers \$1,021,121 \$0 \$1,021,121 \$0 \$0 \$0 \$0 Acquisitions \$126,550 \$0 \$126,550 **\$**0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$32,954,142 \$2,076,000 \$35,030,142 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 n 0 0 0 Ó Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 Õ OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS ٥ 0 0 0 0 0 0 **Statutory Dedications:** Calcasieu Parish Fund (E30) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education improvement Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 (DAT) Higher Education Initiatives **S**0 Fund (E18) Workforce Training Rapid \$0 \$0 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) Orleans Parish Excellence \$0 \$0 \$0 Fund (E34) Support Education in Louisian \$0 \$0 \$0 \$0 \$0 \$0 First Fund \$745,685 \$0 \$745,685 \$0 \$0 \$0 \$0 (G10) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 6 NAME:

South Louisiana Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,076,000	\$0	\$0	\$0	\$2,076,000
				6		
EXPENDITURES:						
Salaries	\$0	\$1,492,000	\$0	\$0	\$0	\$1,492,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$584,000	\$0	\$0	\$0	\$584,000
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 \$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Acquisitions	\$0	\$0	\$0	\$0	\$0 \$0	<del> </del>
Major Repairs	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0 \$0		\$0
OTAL EXPENDITURES	\$0	\$2,076,000	\$0		\$0	\$0
		<b>42,070,000</b>	20	\$0	\$0	\$2,076,000
OVER / (UNDER)	\$0	so l	\$0 T	so l	***	
		40	40	<b>\$0</b>	\$0	\$0
OSITIONS						
Classified	0	0	0	0	0	0
Inclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	o	0	0	0

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGE	T ADJUSTME	NT	
PROGRAM 7 NAME:	River Parishes	Community Co	nllege				
	TATOL L BROTTOG	Sommonity St	Jilogu .				
	CURRENT	REQUESTED	REVISED	10 Mar (c. 10 / A) (11 )	USTMENT OUT	A-ADADAME(as	Tanca
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:			*		•	<u> </u>	
Direct	\$5,899,268	\$0	\$5,899,268	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$900,000	\$900,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$8,755,000	\$0	\$8,755,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$240,843	\$0	\$240,843	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,895,111	\$900,000	\$15,795,111	\$0	\$0	\$0	\$0
EXPENDITURES:				200000000000000000000000000000000000000	Freed Transfer and Control of State		
Salaries	\$8,000,000	\$700,000	\$8,700,000	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,855,000	\$200,000	\$3,055,000	\$0	\$0	\$0	\$0
Travel	\$145,500	\$0	\$145,500	\$0	\$0	\$0	\$0
Operating Services	\$2,065,000	\$0	\$2,065,000	\$0	\$0	\$0	\$0
Supplies	\$685,000	\$0	\$685,000	\$0	\$0	\$0	\$0
Professional Services	\$840,581	\$0	\$840,581	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$304,030	\$0	\$304,030	\$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	\$14,895,111	\$900,000	\$15,795,111	\$0	\$0	\$0	\$0
POSITIONS		The second secon		4	A STATE OF THE STA	Hanna Hanna Anna and Anna Anna Anna Anna Anna A	
Classified	0	0	0	0	0	0	o
Unclassified	o	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
				6			
The second secon					A STATE OF THE STA	AND THE PERSON OF THE PERSON O	
* Statutory Dedications:					:		l s
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher							
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	so	\$0
Orleans Parish Excellence	\$0	\$0	\$0	\$0	\$0	\$0	so l
Fund (E34) Support Education in Louisiana							
First Fund (G10)	\$240,843	\$0	\$240,843	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 7 NAME:

River Parishes Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$900,000	\$0	\$0	\$0	\$900,000
		9 9				
EXPENDITURES:						
Salaries	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Travel	\$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 \$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$0	\$900,000	\$0	\$0	\$0	\$900,000
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	42	VO	ΨΟ	φ300,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
						Ψ0
OSITIONS	A Committee of the Comm					
Classified	0	0	0	0]	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

	PROGRAM	LEVEL REQU	ST FOR MID-Y	EAR BUDGET	ADJUSTMEN	ŧТ	
PROGRAM 8 NAME:	Louisiana Delta	Community Co	ollege		· <del></del>		
ESPERANTE ANTO CONTROL VIOLENCE ANTO CONTROL	OUDDENT	REQUESTED	REVISED	JEDA:	realite and a second	EAR PROJECTI	ONE TO
MEANS OF FINANCING:	CURRENT FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$7,295,108	\$0	\$7,295,108	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$521,000	\$521,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$10,370,000	\$0	\$10,370,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,222,726	\$0	\$1,222,726	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,887,834	\$521,000	\$19,408,834	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,251,569	\$385,540	\$9,637,109	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,077,347	\$135,460	\$4,212,807	\$0	\$0	\$0	\$0
Travel	\$70,708	\$0	\$70,708	\$0	\$0	\$0	\$0
Operating Services	\$2,605,488	\$0	\$2,605,488	\$0	\$0	\$0	\$0
Supplies	\$227,496	\$0	\$227,496	\$0	\$0	\$0	\$0
Professional Services	\$105,550	\$0	\$105,550	\$0	\$0	\$0	\$0
Other Charges	\$1,860,088	\$0	\$1,860,088	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$545,088	\$0	\$545,088	\$0	\$0	\$0	\$0
Acquisitions	\$144,500	\$0	\$144,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,887,834	\$521,000	\$19,408,834	\$0	\$0	\$0	\$0
POSITIONS				i			
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
* Statutory Dedications:	T						
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(TA0) Higher Education initiatives	\$820,569	\$0	\$820,569	\$0	\$0	\$0	\$0
Fund (E18) Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E34) Support Education in Louisiana First Fund	\$402,157	\$0	\$402,157	\$0	\$0	\$0	\$0
(G10) [Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	
[Select Statutory Dedication]	\$0		\$0	\$ \$0	\$0	\$0	\$0

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

PROGRAM 8 NAME:

Louisiana Delta Community College

Louisiana Delta Community College					
ed Statutory Dedication	Federal Funds	TOTAL			
	0 \$0	\$521,000			
\$0 \$	0 \$0	\$385,540			
\$0 \$	0 \$0	\$0			
\$0 \$	0 \$0	\$135,460			
\$0 \$	0 \$0	\$0			
\$0 \$	0 \$0	\$0			
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\$0 \$		\$0			
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\$0 \$		\$0			
\$0 \$		\$0			
\$0 \$		\$521,000			
<u> </u>		Ψ321,000			
\$0 \$	\$0	\$0			
<u> </u>	1	40			
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0	0	0 0			

	PROGRAM	LEVEL REQU	EST FOR MID	YEAR BUDGE	T ADJUSTME	NT	
PROGRAM 9 NAME:					T ADOOD THE		
NE BRILLEON CONTRACTOR CONTRACTOR					Therefore to the Market passer of the second		Charles and Charles I bearing the Annual Manager Annual Charles and Charles an
MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	UST MENT OUT	YEAR PROJECT FY 2022-2023	ONS FY 2023-2024
GENERAL FUND BY:						11 2022 2020	11 2020-2024
Direct	\$4,040,293	\$0	\$4,040,293	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$931,000	\$931,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,730,000	\$0	\$2,730,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$217,783	\$0	\$217,783	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,988,076	\$931,000	\$7,919,076	\$0	\$0	\$0	\$0
				700			
EXPENDITURES:							
Salaries	\$3,819,842	\$895,162	\$4,515,004	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,008,448	\$235,838	\$2,244,286	\$0	\$0	\$0	\$0
Travel	\$21,050	\$0	\$21,050	\$0	\$0	\$0	\$0
Operating Services	\$710,980	\$0	\$710,986	\$0	\$0	\$0	\$0
Supplies	\$49,500	\$0	\$49,500	\$0	\$0	\$0	\$0
Professional Services	\$38,250	\$0	\$38,250	\$0	\$0	\$0	\$0
Other Charges	\$50,075	\$0	\$50,075	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$289,925	\$0	\$289,925	\$0	so	\$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	\$6,988,076	\$931,000	\$7,919,076	\$0	\$0	\$0	\$0
					40	***	40
POSITIONS							
Classified	0	0	0	0	٥١	0	0
Unclassified	0.	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
			<u> </u>		<u> </u>	U	0
Statutory Dedications:			400				
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	so	so	\$0	\$0
Workforce Training Rapid Response Fund (£38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$217,783	\$0	\$217,783	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT Northwest Louisiana Technical Community College PROGRAM 9 NAME: Fees & Self-State General Interagency Statutory **TOTAL** Federal Funds Generated MEANS OF FINANCING: **Dedications Transfers Fund** Revenues \$931,000 \$0 \$0 \$0 \$931.000 \$0 AMOUNT EXPENDITURES: \$0 \$695,162 \$0 \$0 \$0 \$695,162 Salaries \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$235,838 \$0 \$0 \$0 \$235,838 Related Benefits \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$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 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$931,000 \$0 \$0 \$0 \$931,000 \$0 TOTAL EXPENDITURES \$0 \$0 \$0 \$0 \$0 \$0 OVER / (UNDER) POSITIONS 0 0 0 0 0 0 Classified 0 0 0 0 0 0 Unclassified 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 OTHER CHARGES POSITIONS 0

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NON-TO FTE POSITIONS

TOTAL POSITIONS

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 10 NAME: SOWELA Technical Community College CURRENT REQUESTED REVISED ADJUSTMENT/OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: Direct \$9,152,491 \$0 \$9,152,491 \$0 \$0 \$0 \$0 Interagency Transfers \$900,000 \$900,000 \$0 \$0 \$0 \$0 Fees & Self-Generated \$9,900,000 \$500,000 \$10,400,000 \$0 \$0 \$0 \$0 Statutory Dedications \* \$968.484 \$968,484 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$20,020,975 \$1,400,000 \$21,420,975 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$11,323,596 \$669,000 \$11,992,596 **\$**0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 Related Benefits \$4,708,538 \$231,000 \$4,939,538 \$0 \$0 \$0 \$0 Travel \$171,281 \$0 \$171,281 \$0 \$0 \$0 \$0 Operating Services \$2,147,119 \$500,000 \$2,647,119 \$0 \$0 \$0 \$0 Supplies \$332,129 \$0 \$332,129 \$0 \$0 \$0 \$0 Professional Services \$112,667 \$0 \$112,667 \$0 \$0 \$0 \$0 Other Charges \$566,025 \$0 \$566,025 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$321,796 \$0 \$321,796 \$0 \$0 \$0 \$0 Acquisitions \$337,824 \$0 \$337,824 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$20,020,975 \$1,400,000 \$21,420,975 50 \$0 \$0 \$0 10 POSITIONS Classified 0 0 0 0 0 0 0 Unclassifled 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 Λ 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 5 (C. Self Statutory Dedications: Calcasieu Parish Fund (E30) \$163,957 \$0 \$163,957 \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund \$530,624 \$0 \$530,624 \$0 \$0 \$0 \$0 (TA0) Higher Education Initiatives \$0 \$0 \$0 \$0 \$0 \$0 Fund (E18) Workforce Training Rapid \$0 \$0 Response Fund (E38) Orleans Parish Excellence Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 (E34) Support Education in Louisiana First Fund \$273,903 \$0 \$273,903 \$0 \$0 \$0 \$0 (G10) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 10 NAME:

SOWELA Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$900,000	\$500,000	\$0	\$0	\$1,400,000
					6770	
EXPENDITURES:						
Salaries	\$0	\$669,000	\$0	\$0	\$0	\$669,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$231,000	\$0	\$0	\$0	\$231,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	<b>\$</b> 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 \$0
TOTAL EXPENDITURES	\$0	\$900,000	\$500,000	\$0	\$0	\$1,400,000
		<u> </u>	<del>- 4000,000</del>	ΨV Page 10	<b>30</b>	\$1,400,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
			7-	4.0	40	ψ <b>0</b>
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	О	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 11 NAME: L.E. Fletcher Technical Community College REQUESTED CURRENT REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: ADJUSTMENT FY 2019-2020 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$4,430,605 \$4,430,605 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$390,000 \$390,000 \$0 **\$0** \$0 \$0 Fees & Self-Generated \$6,905,000 \$6,905,000 \$0 \$0 \$0 \$0 \$0 Statutory Dedications \* \$445,358 \$0 \$445.358 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 50 \$0 \$0 \$0 \$0 TOTAL MOF \$11,780,963 \$390,000 \$12,170,963 \$0 **\$0** \$0 \$0 **EXPENDITURES:** Salaries \$6,241,361 \$273,000 \$6,514,361 \$0 **\$**0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 Related Benefits \$2,510,309 \$117,000 \$2,627,309 \$0 \$0 \$0 \$0 Travel \$166,712 \$0 \$166,712 \$0 \$0 \$0 \$0 Operating Services \$1,170,663 \$0 \$1,170,663 \$0 \$0 \$0 \$0 Supplies \$162,849 \$0 \$162,849 \$0 \$0 \$0 \$0 Professional Services \$236,046 \$0 \$236,046 \$0 \$0 \$0 \$0 Other Charges \$227,200 \$0 \$227,200 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$317,077 \$0 \$317,077 \$0 \$0 \$0 \$0 Acquisitions \$748,746 \$0 \$748,746 **S**0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES** \$11,780,963 \$390,000 \$12,170,963 \$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 ٥ 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 **TOTAL POSITIONS** 0 0 0 0 0 0 0 Statutory Dedications: Calcasieu Parish Fund (E30) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 (TA0) Higher Education Initiatives \$273,523 \$0 \$273,523 \$0 \$0 \$0 Fund (E18) Workforce Training Repid \$0 SO \$0 \$0 Response Fund (E38) Orleans Parish Excellence Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 (E34) Support Education in Louisiana \$0 \$0 \$0 First Fund \$171,835 \$0 \$171,835 \$0 \$0 \$0 \$0 (G10) [Select Statutory Dedication]

[Select Statutory Dedication]

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

PROGRAM 10 NAME: L.E. Fletcher Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$390,000	\$0	\$0	\$0	\$390,00
EXPENDITURES:						
Salaries	\$0	\$273,000	\$0	\$0	\$0	\$273,00
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$117,000	\$0	\$0	\$0	\$117,00
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	<u>*</u> \$
OTAL EXPENDITURES	\$0	\$390,000	\$0	\$0	\$0	\$390,006
			40	ΨΟ	40	\$3 <b>5</b> 0,00
VER / (UNDER)	\$0	\$0	\$0	\$0	\$0	<u> </u>
					40	Ψ'
OSITIONS		· · · · · · · · · · · · · · · · · · ·				
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
OTAL T.O. POSITIONS	0	0	0	0	0	
THER CHARGES POSITIONS	0	0	О	0	0	(
ON-TO FTE POSITIONS	0	0	0	0	0	. (
OTAL POSITIONS	0	0	0	. 0	0	(

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 12 NAME: Northshore Technical Community College CURRENT REQUESTED ADJUSTMENT OUT YEAR PROVECTIONS REVISED MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$6,085,483 \$0 \$6,085,483 \$0 \$0 \$0 \$0 Interagency Transfers \$960,000 \$960,000 \$0 \$0 \$0 \$0 Fees & Self-Generated \$9,790,000 \$0 \$9,790,000 \$0 \$0 \$0 \$0 Statutory Dedications \* \$223,816 \$0 \$223,816 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$16,099,299 \$960,000 \$17,069,299 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$9,169,534 \$704,325 \$9,873,859 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$3,881,800 \$255,675 \$4,137,476 \$0 \$0 \$0 \$0 Travel \$73,448 \$0 \$73,448 \$0 \$0 \$0 \$0 Operating Services \$1,528,629 \$0 \$1.528.629 \$0 \$0 \$0 \$0 Supplies \$492,442 \$0 \$492,442 \$0 \$0 \$0 \$0 Professional Services \$22,429 \$0 \$22,429 \$0 \$0 \$0 \$0 Other Charges \$228,245 \$0 \$228,245 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$373,348 \$0 \$373,348 \$0 \$0 \$0 \$0 Acquisitions \$329,424 \$0 \$329,424 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES** \$16,099,299 \$960,000 \$17,059,299 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 Unclassified 0 0 0 ٥ 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 ٥ 0 0 TOTAL POSITIONS 0 0 0 0 0 0 0 Statutory Dedications: Calcasleu Parish Fund (E30) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 (TA0) Higher Education Initiatives \$0 \$0 \$0 \$0 Fund (E18) Workforce Training Rapid \$0 \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) Orleans Parish Excellence Fund \$0 \$0 \$0 \$0 \$0 (E34) Support Education in Louisiana \$0 \$0 \$0 \$0 \$0 First Fund \$223,816 \$0 \$223,816 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 12 NAME:

Northshore Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$960,000	\$0	\$0	\$0	\$960,000
EXPENDITURES:		Carte V. Marshall V. Sava				Williams
Salaries	\$0	\$704,325	\$0	\$0	\$0	\$704,325
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$255,675	\$0	\$0	\$0	\$255,675
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	\$960,000	\$0	\$0	\$0	\$960,000
		And which		F 46		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					STATE OF STA	
Classified	0	0	0	0	0	O
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 13 NAME: Central Louisiana Technical Community College CURRENT REQUESTED REVISED ADJUSTMENT OUT YEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$5,194,365 \$0 \$5,194,365 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$536,000 \$536,000 \$0 \$0 \$0 \$0 Fees & Self-Generated \$5,350,000 \$5,350,000 \$0 \$0 \$0 \$0 \$0 Statutory Dedications \* \$316,072 \$0 \$316,072 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL MOF** \$10,860,437 \$536,000 \$11,396,437 \$0 \$0 \$0 \$0 100 EXPENDITURES: Salaries \$6,054,357 \$391,241 \$6,445,598 \$0 \$0 \$0 S0 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$3,299,801 \$144,759 \$3,444,560 \$0 \$0 **\$0** \$0 Travel \$64,247 \$0 \$64,247 \$0 \$0 \$0 \$0 Operating Services \$997,550 \$0 \$997,550 \$0 \$0 \$0 \$0 Supplies \$69,593 \$0 \$69,593 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$11,107 \$0 \$11,107 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$337,855 \$0 \$337,855 \$0 \$0 \$0 \$0 Acquisitions \$25,927 \$0 \$25,927 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$10,860,437 \$536,000 \$11,396,437 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 Ω 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 O 0 0 0 a 0 0 Statutory Dedications: Calcasieu Perish Fund (E30) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 \$0 **\$**0 \$0 (TA0) Higher Education Initiatives \$0 \$0 \$0 \$0 \$0 Fund (E18) Workforce Training Rapid \$0 SD \$0 \$0 \$0 \$0 50 \$0 Response Fund (E38) Offeans Parish Excellence Fund \$0 \$0 \$0 \$0 \$0 (E34) Support Education in Louisiana \$0 \$0 \$0 First Fund \$316,072 **\$0** \$316,072 \$0 \$0 \$0 \$0 (G10) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 50 \$0 \$0 \$0

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

PROGRAM 13 NAME:

Central Louisiana Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$536,000	\$0	\$0	\$0	\$536,000
			100			
EXPENDITURES:						
Salaries	\$0	\$391,241	\$0	- \$0	\$0	\$391,241
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$144,759	\$0	\$0	\$0	\$144,759
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	\$536,000	\$0	\$0	\$0	\$536,000
		,,			Ψ	<b>4990,000</b>
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
				V-		¥°
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

	DDOCDAN	LEVEL BEOLI		VC40 01100			
		LEAST KEMO!	ESIFOR MID-	YEAR BUDGE	r adjustme	NT	
PROGRAM 14 NAME:	LCTCSOnline				***		<del></del>
THE PARTY OF THE PROPERTY OF THE PARTY OF TH	CURRENT	DECUESTED	DEVICE				San Sayan Tarangan San Sayan Tar
MEANS OF FINANCING:	FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	AU. FY 2020-2021	FY 2021-2022	YEAR PROJECT	FY 2023-2024
GENERAL FUND BY:	****					1112022-2020	11 2023-2024
Direct	\$1,286,145	\$0	\$1,286,145	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	<del>                                     </del>
Fees & Self-Generated	\$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	\$1,286,145	\$0	\$1,286,145	\$0	\$0	\$0	\$0
			W. J. W. T. W. C.		7.0	SUM CITY	
EXPENDITURES:			<del>-</del> ·			- T. C.	
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	\$1,286,145	\$0	\$1,286,145	\$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	\$1,286,145	\$0	\$1,286,145	\$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	C	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	C	0	0	0	0	0	0
			10.0	g e			
Statutory Dedications:						· · · · · · · · · · · · · · · · · · ·	
Calcasieu Perish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund	so	\$0	\$0	\$0	\$0	\$0	\$0
(TA0) Higher Education Initiatives							φυ
Fund (E18) Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund	\$0	\$0	\$0	\$0	60		
(G10) [Select Statutory Dedication]					\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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

PROGRAM 14 NAME:

**LCTCSOnline** 

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$1
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$1
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0		\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$
				2.4		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						The second secon
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
ION-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	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 receive federal Coronavirus Relief Funds and additional self-generated authority as budgeted in the Supplemental Appropriation, HB 307 of the 2020 Regular Session.

### **REVENUES**

The source is self-generated revenues from tuition and fee collections and IAT authority from the Division of Administration for the Coronavirus Relief Fund.

### **EXPENDITURES**

The expenditure amounts comply with the amounts required by the supplemental appropriations of HB 307, pursuant to reimbursement for federal allowable expenses.

#### <u>OTHER</u>

For FY20, the Division of Administration provided higher education with federal funds related to COVID-19 through additional IAT budget authority. These funds will be used as reimbursement for additional expenses colleges have incurred in response to the coronavirus pandemic.

SOWELA Technical Community College is projecting an enrollment increase of over 600 students above FY 2018-19 and a corresponding need for additional self-gen budget authority.

Joe Marin 225-922-1635 jmarin@lctcs.edu

Joel Watkins 225-308-4376 jwatkins@lctcs.edu

BA-7	<b>SUPPORT</b>	INFORMATION
	Page _	1

DEPARTMENT: Higher Education			FOR OPB USE ONLY					
AGENCY: La. Community & Techn		tem	OPB LOG NUMBER AGENDA NUMB			BER		
SCHEDULE NUMBER: 19A-649			245					
SUBMISSION DATE: June 30, 2020	0		Approval and Authority: Division of Administration Office of Planning & Budget					
AGENCY BA-7 NUMBER: 2								
HEAD OF BUDGET UNIT: Dr. Mon	ty Sullivan		= = = 6	11.18	3 0 2020	1		
TITLE: President, LCTCS				21.	0 0 2020			
SIGNATURE (Certifies that the information pro your knowledge):  Joynet J. Man.	vided is correct and true to		AB29 420 185-Supplemental Pall-Enpand ADJUSTMENT REVISED					
MEANS OF FINANCING	CURREN FY 2019-2	10	AĎJUSTME (+) or (-)	NAME AND ADDRESS OF THE OWNER, THE PARTY OF	REVISED FY 2019-2020			
GENERAL FUND BY:								
DIRECT	\$119	,871,045		\$690,000	\$120,	561,045		
INTERAGENCY TRANSFERS	\$15	,954,000		\$0	\$15,	954,000		
FEES & SELF-GENERATED	\$173	,150,000		\$0	\$173,	150,000		
STATUTORY DEDICATIONS	\$19	,272,305		\$0	\$19,	272,305		
Calcasieu Parish Fund (E30)		\$163,957		\$0		\$163,957		
Calcasieu Parish Higher Education Improvement Fund (TA0)		\$530,624		\$0		\$530,624		
Subtotal of Dedications from Page 2	\$	18,577,724		\$0	\$18,577,72			
FEDERAL	-	\$0		\$0		\$0		
TOTAL	\$328	,247,350		\$690,000 \$32		28,937,350		
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	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
LCTCS Board of Supervisors	\$19,149,749	0	\$0	0	\$19,149,749	0		
Baton Rouge Community College	\$39,851,614	0	\$0	0	\$39,851,614	0		
Delgado Community College	\$81,407,169	0	\$0	0	\$81,407,169	0		
Nunez Community College	\$11,082,970	0	\$0	0	\$11,082,970	0		
Bossier Parish Community College	\$35,268,866	0	\$0	0	\$35,268,866	0		
South Louisiana Community College	\$35,030,142	0	\$0	0	\$35,030,142	0		
River Parishes Community College	\$15,795,111	0	\$0	0	\$15,795,111	0		
Louisiana Delta Community College	\$19,408,834	0	\$0	0	\$19,408,834	0		
Northwest Louisiana Technical Community College	\$7,919,076	0	\$230,000	0	\$8,149,076	0		
SOWELA Technical Community College	\$21,420,975	0	\$0	0	\$21,420,975	0		
Subtotal of programs from Page 2:	\$41,912,844	0	\$460,000	0	\$42,372,844	0		
A-7 FORM (7/1/2019) TOTAL	\$328,247,350	0	\$690,000	0	\$328,937,350	Page.		

DEPARTMENT: Higher Education	FOR OPB USE ONLY
AGENCY: La. Community & Technical Colleges System	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19A-649	
SUBMISSION DATE: June 30, 2020	ADDENDUM TO BACEA
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.								
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020					
GENERAL FUND BY:								
STATUTORY DEDICATIONS		THE RESIDENCE AND THE PROPERTY OF THE PROPERTY	South History Steeless Commission					
Higher Education Initiatives Fund (E18)	\$3,094,092	\$0	\$3,094,092					
Workforce Training Rapid Response Fund (E38)	\$10,000,000	\$0	\$10,000,000					
Orleans Parish Excellence Fund (E34)	\$349,241	\$0	\$349,241					
Support Education in Louisiana First Fund (G10)	\$5,134,391	\$0	\$5,134,391					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
SUBTOTAL (to Page 1)	\$18,577,724	\$0	\$18,577,724					

#### 用。 以表现是这种种种,我们可以所以的人们是我的情况的,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1. PROGRAM EXPENDITURES POS DOLLARS. POS DOLLARS POS DOLLARS. PROGRAM NAME: L.E. Fletcher Technical Community \$12,170,963 \$12,170,963 0 College Northshore Technical Community 0 0 0 \$17,059,299 \$230,000 \$17,289,299 College Central Louisiana Technical \$11,396,437 0 \$230,000 0 \$11,626,437 0 Community College LCTCS Online 0 \$0 0 0 \$1,286,145 \$1,286,145 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$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) \$41,912,844 0 \$460,000 \$42,372,844 0

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

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

This request is made to meet the means of financing changes required by passage of HB 29 of the 2020 1st Extraordinary Session (Supplemental Bill), which transfers funds from 20-930 Higher Education - Debt Service and Maintenance to Northshore Technical Community College, Central Louisiana Technical Community College, and Northwest Louisiana Technical Community College for accreditation expenditures.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:		gytan Ope Gering in Princip in German Gering in Princip in Princip German Walter in Princip in Princip	EPAGATAN IA TAKAMATAN MENANGSA PARK PERMANAL MENANGSA MENANGSA PAKAMATAN MENANGSA PAKAMATAN MENANGSA PERMANAN PERMANANGSA PERMANANGSA PERMANANGSA PERMANANGSA PERMANANGSA PERMANANGSA PERMANANGSA PERMANANGSA PERMANANGSA P	es - AGB derla Off fage der freisig Abb Series - Alliland der freisig	for the light and translating appropriate the property of the
DIRECT	\$690,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0.	\$0	\$0
TOTAL	\$690,000	\$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 BA-7 is needed to satify the legislative demand of HB 29 of the 2020 1st Extraordinary Session (Supplemental Bill).

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.

Νo.

RA 7 FORM (7/4/2010)

### 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

This BA-7 adds funding to the Board of Supervisors that is to be transferred to Northshore Technical Community College, Central Louisiana Technical Community College, and Northwest Louisiana Technical

	Com	munity College for accreditation expenditures.				
nhap)		OPSKRTECH BROKEN ESKULARDAN TORI KAPINASEN OKTONIKEN KREKANINIKAKOK ON IDANIKU KASITAKOK SABISANIKANIKAN PROPERTATORI OKTONIKA	COMPAGNITAMENTO NACER HORESTATES RED	ESTRUMATION CHAPERO FERNICUM UN CONTRA PERUNCENTRA	HATTE III OO TAA KAN KAN KAN KAN KAN KAN KAN KAN KAN K	911944
	affec perfo	omplete the following information for each objective and reted by this request. (Note: Requested adjustments may ormance indicators or creation of new objectives and perfect form as often as necessary.)	involve revision:	s to existing objec	ctives and	
	OBJI	ECTIVE:				
	-		PERF	ORMANCE STAN	NDARD	
	LEVE	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020	
	_					
	11.107	TIFICATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustr	nant(e)		
		THE TOTAL OF ADDITIONAL PROPERTY OF THE PROCESS	nty of the adjusti	nont(s).		
angun	 	OTTALO, PRESE DE SUESE DICERSON DE PRESENTAR DECENCISMO CONCORTA OMEDIES ENCAREMENTA DE SUESE DE LA REFERENCIA	Perserabrah presidi di enceru	THE SOLUTE HAND CONTROL FROM THE SOLUTION OF T	KLEROLINI, OCH ENCESER ENCERNISH DAVK DEICH K	
	indica	riefly explain any performance impacts other than or in ac ators. (For example: Are there any anticipated direct or ce recipients? Will this BA-7 have a positive or negative	indirect effects o	n program mana	gement or	
I PECEL		there are no performance impacts associated with this B				linest.
		rmance impact.	A-7 request, thei	Trully explain this	s lack of	
		KON ELISOK SOLYHOOK UNADERIESTIALII KASIMUUTI ERISADDA MER ARBAMANDA MUUTA SUUSTIAN KAANSA SUUSI			"	HEALDE
		escribe the performance impacts of failure to approve this cts to objectives and performance indicators.)	s BA-7. (Be spe	сніс. Кеіате рег	formance	

Page 4 BA-7 FORM (7/1/2019)

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGE	T ADJUSTME	NT	
PROGRAM 0 NAME:	LCTCS System	n Total					
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	AD.	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$119,871,045	\$690,000	\$120,561,045	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,954,000	\$0	\$15,954,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$173,150,000	\$0	\$173,150,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$19,272,305	\$0	\$19,272,305	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$328,247,350	\$690,000	\$328,937,350	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$175,150,100	\$0	\$175,150,100	\$0	\$0	\$0	\$0
Other Compensation	\$1,369,593	\$0	\$1,369,593	\$0	\$0	\$0	\$0
Related Benefits	\$73,165,547	\$0	\$73,165,547	\$0	\$0	\$0	\$0
Travel	\$1,733,316	\$0	\$1,733,316	\$0	\$0	\$0	\$0
Operating Services	\$33,522,978	\$0	\$33,522,978	\$0	\$0	\$0	\$0
Supplies	\$5,161,180	\$0	\$5,161,180	\$0	\$0	\$0	\$0
Professional Services	\$4,616,815	\$0	\$4,616,815	\$0	\$0	\$0	\$0
Other Charges	\$22,989,495	\$690,000	\$23,679,495	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,828,691	\$0	\$7,828,691	\$0	\$0	\$0	\$0
Acquisitions	\$2,621,635	\$0	\$2,621,635	\$0	\$0	\$0	\$0
Major Repairs	\$88,000	\$0	\$88,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$328,247,350	\$690,000	\$328,937,350	\$0	\$0	\$0	\$0
POSITIONS							AT A HIBRARIA DI BARRICO NECENTA DI CARRICO DELL'A
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
automini))))interiori enteriori enteriori enteriori enteriori enteriori enteriori enteriori enteriori enteriori	rate farma estistani se secto di administrato del			ttere, and resident and appropriate and party	stramistelm triansforth statistic between 1		
* Statutory Dedications:							
Calcasieu Parish Fund (E30)	\$163,957	\$0	\$163,957	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$530,624	\$0	\$530,624	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$3,094,092	\$0	\$3,094,092	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Örleans Parish Excellence Fund (E34)	\$349,241	\$0	\$349,241	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$5,134,391	\$0	\$5,134,391	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 0 NAME: LCTCS System Total

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$690,000	\$0	\$0	\$0	\$0	\$690,000
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	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$690,000	\$0	\$0	\$0	\$0	\$690,00
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$690,000	\$0	\$0	\$0	\$0	\$690,00
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS	Lie din .					
Classified	0	٥	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	DECEMBER PROPERTY.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: LCTCS Board of Supervisors REVISED CURRENT REQUESTED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: \$7,149,749 \$7,149,749 Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications \* \$12,000,000 \$0 \$12,000,000 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$19,149,749 \$0 \$19,149,749 \$0 \$0 \$0 \$0 EXPENDITURES: \$2,697,898 \$2,697,898 Salaries \$0 \$0 \$0 \$0 \$0 Other Compensation \$5,100 \$0 \$5,100 \$0 \$0 \$0 \$0 \$1,062,197 \$0 Related Benefits \$0 \$1,062,197 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$14,870,000 \$0 \$0 \$0 Other Charges \$14,870,000 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$514,554 \$0 \$514,554 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$19,149,749 \$19,149,749 \$0 \$0 \$0 \$0 \$0 **POSITIONS** 0 0 Ω 0 0 0 0 Classified Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0 Statutory Dedications: Calcasieu Parish Fund (E30) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 (TAO) Higher Education Initiatives \$2,000,000 \$0 \$2,000,000 \$0 \$0 \$0 \$0 Fund (E18) Workforce Training Rapid \$10,000,000 \$0 \$10,000,000 \$0 \$0 \$0 \$0 Response Fund (E38) Orleans Parish Excellence \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (E34) Support Education in \$0 \$0 \$0 \$0 \$0 \$0 \$0 Louisiana First Fund (G10) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0

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

PROGRAM 1 NAME: LCTCS Board of Supervisors

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
	- 1 110 (11 (11 (11 (11 (11 (11 (11 (11 (11					
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	C
Unclassified	0	0	0	0	0	(
OTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

	PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Baton Rouge Community College									
PROGRAM 2 NAME:	Baton Rouge C	Community Coll	ege							
MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJ FY 2020-2021	USTMENT OUTY	EAR PROJECTI	ONS FY 2023-2024			
GENERAL FUND BY:	11 2010 2020	7 ID G G T I II E I T T	1120102020							
Direct	\$14,555,798	\$0	\$14,555,798	\$0	\$0	\$0	\$0			
Interagency Transfers	\$1,650,000	\$0	\$1,650,000	\$0	\$0	\$0	\$0			
Fees & Self-Generated	\$22,900,000	\$0	\$22,900,000	\$0	\$0	\$0	\$0			
Statutory Dedications *	\$745,816	\$0	\$745,816	\$0	\$0	\$0	\$0			
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL MOF	\$39,851,614	\$0	\$39,851,614	\$0	\$0	\$0	\$0			
EXPENDITURES:										
Salaries	\$23,943,778	\$0	\$23,943,778	\$0	\$0	\$0	\$0			
Other Compensation	\$23,943,778	\$0	\$23,943,778	\$0	\$0	\$0	\$0			
Related Benefits	\$9,124,080	\$0	\$9,124,080	\$0	\$0	\$0	\$0			
Travel	\$44,900	\$0	\$44,900	\$0	\$0	\$0	\$0			
Operating Services	\$4,139,613	\$0	\$4,139,613	\$0	\$0	\$0	\$0			
Supplies	\$979,487	\$0	\$979,487	\$0	\$0	\$0	\$0			
Professional Services	\$92,551	\$0	\$92,551	\$0	\$0	\$0	\$0			
Other Charges	\$85,960	\$0	\$85,960	\$0	\$0	\$0	\$0			
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$1,302,781	\$0	\$1,302,781	\$0	\$0	\$0	\$0			
Acquisitions	\$138,464	\$0	\$138,464	\$0	\$0	\$0	\$0			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL EXPENDITURES	\$39,851,614	\$0	\$39,851,614	\$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			
				F 41 91						
* Statutory Dedications:										
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Support Education in Louisiana First Fund (G10)	\$745,816	\$0	\$745,816	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

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

PROGRAM 2 NAME: <u>Baton Rouge Community College</u>

ON THE LIST INDOORD THE ESPICACE THIS ASSAULT CHRISTIAN FRANK THE CHRISTIAN CHRISTIAN CHRISTIAN CHRISTIAN CHRI	SERTOSBATTACISTOS TORQUINGO A DA	uun estelisidaas Christandris Anaksiden katen kate	HPNPHAPIANCHCAGHENATAN NASARARTEN LEN	INTO ESTABLISMENT (USANTANO) DE SENDITANO	olaste dominingat, domining from the formation of proper	. Terrang menggan masak di nagakan seperang di Pr
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		O	0	

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT									
PROGRAM 3 NAME:	Delgado Comn	nunity College							
an namen nacanamentah di akton bahah dakak di ta	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ONS		
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024		
GENERAL FUND BY:									
Direct	\$25,605,735	\$0	\$25,605,735	\$0	\$0	\$0	\$0		
Interagency Transfers	\$4,180,000	\$0	\$4,180,000	\$0	\$0	\$0	\$0		
Fees & Self-Generated	\$50,000,000	\$0	\$50,000,000	\$0	\$0	\$0	\$0		
Statutory Dedications *	\$1,621,434	\$0	\$1,621,434	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$81,407,169	\$0	\$81,407,169	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$47,729,328	\$0	\$47,729,328	\$0	\$0	\$0	\$0		
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Related Benefits	\$19,626,329	\$0	\$19,626,329	\$0	\$0	\$0	\$0		
Travel	\$123,500	\$0	\$123,500	\$0	\$0	\$0	\$0		
Operating Services	\$8,493,400	\$0	\$8,493,400	\$0	\$0	\$0	\$0		
Supplies	\$1,122,000	\$0	\$1,122,000	\$0	\$0	\$0	\$0		
Professional Services	\$1,239,679	\$0	\$1,239,679	\$0	\$0	\$0	\$0		
Other Charges	\$931,484	\$0	\$931,484	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$1,566,949	\$0	\$1,566,949	\$0	\$0	\$0	\$0		
Acquisitions	\$486,500	\$0	\$486,500	\$0	\$0	\$0	\$0		
Major Repairs	\$88,000	\$0	\$88,000	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$81,407,169	\$0	\$81,407,169	\$0	\$0	\$0	\$0		
POSITIONS			IIII BARAN BAR	TO THE RESERVE OF THE PARTY OF					
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		
* Statutory Dedications:									
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Higher Education Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fund (E18) Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Orleans Parish Excellence Fund (E34)	\$349,241	\$0	\$349,241	\$0	\$0	\$0	\$0		
Support Education in Louisiana First Fund (G10)	\$1,272,193	\$0	\$1,272,193	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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

PROGRAM 3 NAME: <u>Delgado Community College</u>

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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	O Helioteconomical materials	<b>О</b>	O	O		О

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 4 NAME: Nunez Community College								
MEANS OF FINANCING:	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:								
Direct	\$4,092,004	\$0	\$4,092,004	\$0	\$0	\$0	\$0	
Interagency Transfers	\$645,000	\$0	\$645,000	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$6,200,000	\$0	\$6,200,000	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$145,966	\$0	\$145,966	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$11,082,970	\$0	\$11,082,970	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$6,661,817	\$0	\$6,661,817	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$2,685,727	\$0	\$2,685,727	\$0	\$0	\$0	\$0	
Travel	\$31,950	\$0	\$31,950	\$0	\$0	\$0	\$0	
Operating Services	\$832,092	\$0	\$832,092	\$0	\$0	\$0	\$0	
Supplies	\$198,750	\$0	\$198,750	\$0	\$0	\$0	\$0	
Professional Services	\$52,800	\$0	\$52,800	\$0	\$0	\$0	\$0	
Other Charges	\$191,653	\$0	\$191,653	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$393,481	\$0	\$393,481	\$0	\$0	\$0	\$0	
Acquisitions	\$34,700	\$0	\$34,700	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$11,082,970	\$0	\$11,082,970	\$0	\$0	\$0	\$0	
	<u> </u>		V.1.,					
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	
					10.5			
* Statutory Dedications:								
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(TA0) Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Support Education in Louisiana First Fund (G10)	\$145,966	\$0	\$145,966	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

PROGRAM 4 NAME: Nunez Community College

TRA THE ACT OF A LINE (THE LINE ) HERE A REPORT A LINE A LINE WELL WHEN A MORNING AND A CONTROL OF	URTHERS AND ESTIMATE AT PRINCIPAL AT A DRAWN POTATRA C	Lineariya in ayan sa ayan a baran ayan ayan ayan ayan ayan a	STATER UUUSTA TUUSKA ASTUUNGE JOSEN ASAKTI LUCTA TIDAK STATERA	- National Calendaria de la companya	nkanimatara kassa) anar busikisaran selini	. Gallinistanion malvitus nautamannamannam
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:		100				
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
	enja van vajasi impombromera sakuse Historia	BATT DE UKTUBET DE STEINERE ERMET KALDES DE	: (44) - AAU (42) AZ (43) (55) (4) - (5) (4) (5) (6) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	TOWNS AND		
POSITIONS						
Classified	٥	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	O	0	0	O	O	0

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PROGRAM 5 NAME:			EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	NT	_
activisti de legit (bir tamac ocurrendirane) de bereiten francist	CURRENT	REQUESTED	REVISED	AD II	JSTMENT OUTY	EAR DOO SECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:	112010-2020	ADOOOTMENT	1 1 2010 2020				
Direct	\$11,125,544	\$0	\$11,125,544	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,265,000	\$0	\$2,265,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$21,500,000	\$0	\$21,500,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$378,322	\$0	\$378,322	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$35,268,866	\$0	\$35,268,866	\$0	\$0	\$0	\$0
EXPENDITURES:				TERMINISTRAL PROPERTY OF THE PROPERTY OF THE PERSON OF THE			HENETELINE CONTROLLED BEING AND THE CONTROL
Salaries	\$18,070,838	\$0	\$18,070,838	\$0	30	\$0	\$0
Other Compensation	\$1,259,493	\$0	\$1,259,493	\$0	\$0	\$0	\$0
Related Benefits	\$7,718,478	\$0	\$7,718,478	\$0	\$0	\$0	\$0
Travel	\$357,600	\$0	\$357,600	\$0	\$0	\$0	\$0
Operating Services	\$3,696,273	\$0	\$3,696,273	\$0	\$0	\$0	\$0
Supplies	\$441,300	\$0	\$441,300	\$0	\$0	\$0	\$0
Professional Services	\$617,950	\$0	\$617,950	\$0	\$0	\$0	\$0
Other Charges	\$2,317,248	\$0	\$2,317,248	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$540,686	\$0	\$540,686	\$0	\$0	\$0	\$0
Acquisitions	\$249,000	\$0	\$249,000	\$0	\$0	\$0	\$0
Major Repairs	\$249,000	\$0	\$249,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$35,268,866	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$35,268,866	\$0	\$35,268,866	\$0	\$0 J	\$0 ]	\$0
POSITIONS	0	0.1				0.1	0
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
Statutory Dedications:				in the same			
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E18) Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$378,322	\$0	\$378,322	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0

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

PROGRAM 5 NAME: Bossier Parish Community College

PROGRAM 5 NAME:	Bossier Parish Community College						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	тотац	
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
	TERRORE, TRANSPONINCE CONTRACTOR (BASE OF DATE	INDL BURDA HABELAHAR TURADIRU ZARITERA	VENIUM PRIME GIRMA TARA CARDIA HYAT MYRC	allishan kulon it igan bile ibasan	iki waki isa ambi na ama una ama ini	ANTO THE THICKNIE HERE REPENDED HE	
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			O The reconstruction of the reconstruction of the contraction of the c	O Heren erle erle erle erle erle erle erle			

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 6 NAME: South Louisiana Community College CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 FY 2019-2020 **ADJUSTMENT** FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$13,958,457 \$13,958,457 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$2,076,000 \$0 \$2,076,000 \$0 \$0 \$0 \$0 \$18,250,000 Fees & Self-Generated \$0 \$18,250,000 \$0 \$0 \$0 \$0 Statutory Dedications \* \$745,685 \$0 \$745,685 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$35,030,142 \$0 \$35,030,142 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$18,367,914 \$0 \$18,367,914 \$0 \$0 \$0 \$0 Other Compensation \$105,000 \$0 \$105,000 \$0 \$0 \$0 \$0 Related Benefits \$8,287,761 \$0 \$8,287,761 \$0 \$0 \$0 \$0 Travel \$462,420 \$0 \$462,420 \$0 \$0 \$0 \$0 Operating Services \$4,636,165 \$0 \$4,636,165 \$0 \$0 \$0 \$0 \$400,634 \$0 Supplies \$400,634 \$0 \$0 \$0 \$0 Professional Services \$1,258,312 \$0 \$1,258,312 \$0 \$0 \$0 \$0 \$0 \$364,265 \$0 \$364,265 \$0 \$0 \$0 Other Charges **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$1,021,121 \$0 \$1,021,121 \$0 \$0 \$0 \$0 Acquisitions \$126,550 \$0 \$126,550 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$35,030,142 \$0 \$35,030,142 \$0 \$0 \$0 \$0 POSITIONS 0 Classified 0 0 0 0 0 0 0 0 0 0 0 0 0 Unclassified 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 Statutory Dedications: Calcasieu Parish Fund (E30) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Higher \$0 \$0 \$0 \$0 \$0 \$0 Education Improvement Fund \$0 Higher Education Initiatives \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (E18) Workforce Training Rapid \$0 \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) Orleans Parish Excellence \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (E34) Support Education in Louisiana First Fund \$745,685 \$0 \$745,685 \$0 \$0 \$0 \$0 (G10) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 6 NAME: South Louisiana Community College

OLD IN HILLER OLD BEING IN THEIR DOCKEREN MEN EINEN JOHN AL BREIN, BLAIT, AT DER GEBEN ZEICH UND REGEREN.	okan Jakoro erchengan dustan hungker berkere	isevi in susen ir sesmo este stitustutara i dada	Fees & Self-	RADENTSONO ELANORED INCh. ISSEMA ELANORICA	ed Albrak abell final carpollar, dan av vadica an avas naci	MR. LERBERGER, INDIANE DES PROCESSOR DES PROCESSOR
MEANS OF FINANCING:	State General Fund	Interagency Transfers	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	Q	Q	Q	0	0	Q
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	O	O	O -	O	O	O

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 7 NAME: River Parishes Community College **ADJUSTMENT OUTYEAR PROJECTIONS** CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2019-2020 FY 2019-2020 ADJUSTMENT FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$5,899,268 \$0 \$5,899,268 \$0 \$0 \$0 \$0 \$900,000 \$0 Interagency Transfers \$900,000 \$0 \$0 \$0 \$0 Fees & Self-Generated \$8,755,000 \$0 \$8,755,000 \$0 \$0 \$0 \$0 Statutory Dedications \* \$240,843 \$0 \$240,843 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$15,795,111 \$0 \$15,795,111 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$8,700,000 \$0 \$8,700,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$3,055,000 \$0 \$3,055,000 \$0 \$0 \$0 Related Benefits \$0 \$145,500 \$0 \$145,500 \$0 \$0 Travel \$0 \$0 Operating Services \$2,065,000 \$0 \$2,065,000 \$0 \$0 \$0 \$0 Supplies \$685,000 \$0 \$685,000 \$0 \$0 \$0 \$0 \$0 Professional Services \$840,581 \$0 \$840,581 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$304,030 \$0 \$304,030 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$15,795,111 \$15,795,111 \$0 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 0 0 0 0 0 Unclassified 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 Statutory Dedications: Calcasieu Parish Fund (E30) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund \$0 \$0 50 \$0 \$0 \$0 \$0 Higher Education Initiatives \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (E18) Workforce Training Rapid \$0 \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) Orleans Parish Excellence \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (E34) Support Education in First Fund \$240,843 \$0 \$240,843 \$0 \$0 \$0 \$0 (G10) \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 7 NAME: River Parishes Community College

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	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$1
					6	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 8 NAME: Louisiana Delta Community College CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: \$7,295,108 Direct \$7,295,108 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$521,000 \$0 \$521,000 \$0 \$0 \$0 \$0 Fees & Self-Generated \$10,370,000 \$0 \$10,370,000 \$0 \$0 \$0 \$0 Statutory Dedications \* \$1,222,726 \$0 \$1,222,726 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$19,408,834 \$0 \$19,408,834 \$0 \$0 \$0 \$0 EXPENDITURES: \$9,637,109 Salaries \$0 \$9,637,109 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$4,212,807 \$0 \$4,212,807 \$0 \$0 \$0 \$0 Travel \$70,708 \$0 \$70,708 \$0 \$0 \$0 \$0 Operating Services \$2,605,488 \$0 \$2,605,488 \$0 \$0 \$0 \$0 \$227,496 \$0 \$0 \$0 Supplies \$227,496 \$0 \$0 Professional Services \$105,550 \$0 \$105,550 \$0 \$0 \$0 \$0 \$1,860,088 \$0 \$0 Other Charges \$1,860,088 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$545,088 \$0 \$545,088 \$0 \$0 \$0 \$0 Acquisitions \$144,500 \$0 \$144,500 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL EXPENDITURES** \$19,408,834 \$0 \$19,408,834 \$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 Statutory Dedications: Calcasieu Parish Fund (E30) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 (TA0) Higher Education Initiatives \$820,569 \$0 \$820,569 \$0 \$0 \$0 \$0 Fund (E18) Workforce Training Rapid \$0 \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) Orleans Parish Excelle \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (E34) Support Education in Louisi First Fund \$402,157 \$0 \$402,157 \$0 \$0 \$0 \$0 (G10) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 8 NAME: Louisiana Delta Community College

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	\$1
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	enusoenarionen statourustakia

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 9 NAME: Northwest Louisiana Technical Community College CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$4,040,293 \$230,000 \$4,270,293 \$0 \$0 \$0 \$0 Interagency Transfers \$931,000 \$931,000 \$0 \$0 \$0 \$0 Fees & Self-Generated \$2,730,000 \$0 \$2,730,000 \$0 \$0 \$0 \$0 Statutory Dedications \* \$217,783 \$0 \$217,783 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$7,919,076 \$230,000 \$8,149,076 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$4,515,004 \$0 \$4,515,004 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,244,286 Related Benefits \$0 \$2,244,286 \$0 \$0 \$0 \$0 Travel \$21,050 \$0 \$21,050 \$0 \$0 \$0 \$0 **Operating Services** \$710,986 \$0 \$710,986 \$0 \$0 \$0 \$0 \$49,500 \$49,500 \$0 Supplies \$0 \$0 \$0 \$0 Professional Services \$38,250 \$0 \$38,250 \$0 \$0 \$0 \$0 \$50,075 \$230,000 \$280,075 \$0 \$0 \$0 Other Charges \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$289,925 \$0 \$289,925 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$7,919,076 \$230,000 \$8,149,076 \$0 \$0 \$0 \$0 POSITIONS 0 Classified 0 0 0 0 0 0 Unclassified 0 0 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 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0 0 Statutory Dedications: Calcasieu Parish Fund (E30) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 SO \$0 \$0 \$0 Higher Education Initiatives \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (E18) Workforce Training Rapid \$0 \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) Orleans Parish Excellence \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (E34) Support Education in Louisiana First Fund \$217,783 \$0 \$217,783 \$0 \$0 \$0 \$0 (G10) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 9 NAME: Northwest Louisiana Technical Community College

aran da san mananan manan m	n Jenh kondanukan nagan sejangan Arbi	RANGGANG AANG RANGARANGAN PARANGAN	Fees & Self-	ragnosyanggan nasiannikan kepabun tahun dibibun d	nerappianneralizableateani.hacoeteaniasesse	AC ATTE APARTUMUL TITLE TORON (AC MATERIAL ACATEMATE ACA
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$230,000	\$0	\$0	\$0	\$0	\$230,000
	esta ess <mark>an</mark> te estada en alterantado estado en 15 (d. 15). Es	akimetasimetaren ini ekterili Europeisen kultual				eapprocessing result a ergin and trock from safety
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	\$230,000	\$0	\$0	\$0	\$0	\$230,000
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	\$230,000	\$0	\$0	\$0	\$0	\$230,000
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	O	O			O Charles horis a horis och regner (coch	

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 10 NAME: SOWELA Technical Community College CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: ADJUSTMENT FY 2019-2020 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: \$9,152,491 \$0 \$9,152,491 \$0 \$0 \$0 \$0 Interagency Transfers \$900,000 \$0 \$900,000 \$0 \$0 \$0 \$0 Fees & Self-Generated \$10,400,000 \$0 \$10,400,000 \$0 \$0 \$0 \$0 Statutory Dedications \* \$968,484 \$0 \$968,484 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$21,420,975 \$0 \$21,420,975 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$11,992,596 \$0 \$11,992,596 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 Related Benefits \$4,939,538 \$4,939,538 \$0 \$0 \$0 \$0 \$0 Travel \$171,281 \$0 \$171,281 \$0 \$0 \$0 \$0 Operating Services \$2,647,119 \$0 \$2,647,119 \$0 \$0 \$0 \$0 Supplies \$332,129 \$0 \$332,129 \$0 \$0 \$0 \$0 Professional Services \$112,667 \$0 \$112,667 \$0 \$0 \$0 \$0 Other Charges \$566,025 \$0 \$566,025 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$321,796 \$0 \$321,796 \$0 \$0 \$0 \$0 Acquisitions \$337,824 \$0 \$337,824 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$21,420,975 \$0 \$21,420,975 \$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 Statutory Dedications: Calcasieu Parish Fund (E30) \$163.957 \$0 \$163.957 \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund \$530,624 \$0 \$530,624 \$0 \$0 \$0 \$0 (TA0) Higher Education Initiatives \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (E18) Workforce Training Rapid \$0 \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) Orleans Parish Excellence Fund \$0 \$0 50 \$0 \$0 \$0 \$0 (E34) Support Education in Louisiana First Fund \$273,903 \$0 \$273,903 \$0 \$0 \$0 \$0 (G10) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 10 NAME: SOWELA Technical Community College

MEANO OF FINANCING	State General	Interagency	Fees & Self-	Statutory		
MEANS OF FINANCING:	Fund	Transfers	Generated Revenues	Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
		in Maria and a Company				
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

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 11 NAME: L.E. Fletcher Technical Community College ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: \$4,430,605 \$0 \$4,430,605 \$0 \$0 \$0 \$0 Direct Interagency Transfers \$390,000 \$0 \$390,000 \$0 \$0 \$0 \$0 \$6,905,000 \$0 \$6,905,000 \$0 \$0 \$0 Fees & Self-Generated \$0 Statutory Dedications \* \$445,358 \$0 \$445,358 \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 TOTAL MOF \$12,170,963 \$0 \$12,170,963 \$0 \$0 \$0 \$0 EXPENDITURES: 30 Salaries \$6,514,361 \$0 \$6,514,361 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$2,627,309 \$0 \$2,627,309 \$0 \$0 \$0 \$0 Travel \$166,712 \$0 \$166,712 \$0 \$0 \$0 **Operating Services** \$1,170,663 \$0 \$1,170,663 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$162,849 \$0 \$162,849 Supplies Professional Services \$236,046 \$0 \$236,046 \$0 \$0 \$0 \$0 \$0 \$227,200 \$0 \$0 \$0 Other Charges \$227,200 \$0 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$317,077 \$0 \$0 \$0 \$0 Interagency Transfers \$317,077 \$748,746 \$0 \$0 \$0 \$0 \$748,746 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$12,170,963 \$0 \$12,170,963 \$0 \$0 \$0 \$0 POSITIONS 0 0 0 Q 0 0 0 Classified 0 0 0 0 0 0 0 Unclassified 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 TOTAL POSITIONS 0 0 0 0 0 Statutory Dedications: Calcasieu Parish Fund (E30) 20 \$0 \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Higher \$0 \$0 Education Improvement Fund \$0 \$0 \$0 \$0 \$0 (TAO) Higher Education Initiatives \$273,523 \$0 \$273,523 \$0 \$0 \$0 \$0 Fund (E18) Workforce Training Rapid \$0 \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) Orleans Parish Excellence Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 (E34) Support Education in Louisiana First Fund \$171,835 \$0 \$171,835 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 10 NAME: L.E. Fletcher Technical Community College

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:			HIPPOTAL SA			
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

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 12 NAME: Northshore Technical Community College CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: **ADJUSTMENT** FY 2019-2020 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: \$6,315,483 Direct \$6,085,483 \$230,000 \$0 \$0 \$0 \$0 Interagency Transfers \$960,000 \$0 \$960,000 \$0 \$0 \$0 \$0 Fees & Self-Generated \$9,790,000 \$0 \$9,790,000 \$0 \$0 \$0 \$0 Statutory Dedications \* \$223,816 \$0 \$223,816 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$17,059,299 \$230,000 \$17,289,299 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$9,873,859 \$9,873,859 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$4,137,475 \$4,137,475 Related Benefits \$0 \$0 \$0 \$0 \$0 Travel \$73,448 \$0 \$73,448 \$0 \$0 \$0 \$0 **Operating Services** \$1,528,629 \$0 \$1,528,629 \$0 \$0 \$0 \$0 \$492,442 \$0 \$492,442 \$0 \$0 \$0 \$0 Supplies Professional Services \$22,429 \$0 \$22,429 \$0 \$0 \$0 \$0 Other Charges \$458,245 \$0 \$0 \$0 \$228,245 \$230,000 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$373,348 \$0 \$373,348 \$0 \$0 \$0 \$0 Acquisitions \$329,424 \$0 \$329,424 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$17,059,299 \$230,000 \$17,289,299 \$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 Statutory Dedications: Calcasieu Parish Fund (E30) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 90 \$0 \$0 (TA0) Higher Education Initiatives \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (E18) Workforce Training Rapid \$0 \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) Orleans Parish Excellence Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 (E34) Support Education in Louisiana First Fund \$223,816 \$0 \$223,816 \$0 \$0 \$0 \$0 (G10) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 12 NAME: Northshore Technical Community College

O.C. NSV 1159 (AUGUSTA) UTBALLIS INSVERDANTA DESCRIBENTA DESCRIBENTA ESPERANTA AMARGAS SUNTA		NEWATERIEROTÄTTÄLIERITÄÄSELVIERITAINETTIKKITEKKESUUR	म् । वर्षः वस्त्रास्त्रम् । तस्य प्रतास्त्रा प्रवासं करवः । तस्य प्रवासः	SI BI KILING TURKU LITA BARATA BATURKULUK KULUK KU		TOUR CONTROL RELIGIONS AND REPORT OF THE PROPERTY OF THE PROPE
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$230,000	\$0	\$0	\$0	\$0	\$230,000
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	\$230,000	\$0	\$0	\$0	\$0	\$230,000
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	\$230,000	\$0	\$0	\$0	\$0	\$230,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		LE TERRET LUIS ELVATOR (ALPONOUS) EN LE FOLIA			HARANE INGESTONIANI SIONI, KARESIN	(169, 164), ((((((((((((((((((((((((((((((((((((
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						

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 13 NAME: Central Louisiana Technical Community College REQUESTED ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REVISED MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$5,194,365 \$230,000 \$5,424,365 \$0 \$0 \$0 \$0 \$536,000 \$536,000 \$0 \$0 \$0 \$0 \$0 Interagency Transfers Fees & Self-Generated \$5,350,000 \$0 \$5,350,000 \$0 \$0 \$0 \$0 Statutory Dedications \* \$316,072 \$0 \$0 \$0 \$0 \$0 \$316,072 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$11,396,437 \$230,000 \$11,626,437 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$6,445,598 \$0 \$6,445,598 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 Related Benefits \$3,444,560 \$0 \$3,444,560 \$0 \$0 \$0 \$0 \$64,247 \$0 \$64,247 \$0 \$0 \$0 \$0 Travel \$997,550 \$0 \$0 \$0 \$0 Operating Services \$997,550 \$0 \$69,593 \$0 \$69,593 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 Other Charges \$11,107 \$230,000 \$241,107 \$0 \$0 \$0 \$0 **Debt Services** 80 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$337,855 \$0 \$337,855 \$0 \$0 \$0 \$0 \$0 \$0 \$25,927 \$0 \$0 \$0 \$25,927 Acquisitions \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$11,396,437 \$230,000 \$11,626,437 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 Unclassified TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 0 **TOTAL POSITIONS** 0 0 0 0 0 0 Statutory Dedications: Calcasieu Parish Fund (E30) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 (TA0) Higher Education Initiatives \$0 \$0 \$0 \$0 SO \$0 \$0 Fund (E18) Workforce Training Rapid \$0 \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) ans Parish Excellence Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 (E34) Support Education in Louisiana \$316,072 \$0 \$316,072 \$0 \$0 \$0 \$0 First Fund (G10) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication]

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

PROGRAM 13 NAME: <u>Central Louisiana Technical Community College</u>

•			Fees & Self-			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$230,000	\$0	\$0	\$0	\$0	\$230,000
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	\$230,000	\$0	\$0	\$0	\$0	\$230,000
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	\$230,000	\$0	\$0	\$0	\$0	\$230,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	ETMUTETURE ENLETTME HETTETERRUND HAARTE -	ANTICATURE PER PRESENTA PER PRESENTA PER	(THE INVERSE MARKETON ASSEMBLEMENT OF	EE DAAR DE DIRIGIAA ETOLEE DIVINE HAT TOL		n ya rasu na yaran na kwa kata
POSITIONS						
Classified	0	0	0	0	0	C
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	C
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	O	O				О

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PROGRAM	LEVEL REQUE	ST FOR MID-Y	EAR BUDGET	ADJUSTMEN	IT	
LCTCSOnline						
						MINISTRANCIA DE LA CALLACA DE MESTA CELLA
CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUT	EAR PROJECTI	ONS
FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
\$1,286,145	\$0	\$1,286,145	\$0	\$0	\$0	\$
\$0	\$0	\$0	\$0	\$0	\$0	\$
\$0	\$0	\$0	\$0	\$0	\$0	\$
\$0	\$0	\$0	\$0	\$0	\$0	\$
\$0	\$0	\$0	\$0	\$0	\$0	\$
\$1,286,145	\$0	\$1,286,145	\$0	\$0	\$0	\$1
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$(
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,286,145	\$0	\$1,286,145	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,286,145	\$0	\$1,286,145	\$0	\$0	\$0	\$0
			Particular designation of section of the section of			
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						(
				s s in a regularity of the s		
\$0	\$0	\$0	\$0	\$0	\$0	\$
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$6
\$0	\$0	\$0	\$0	\$0	\$0	\$
\$0	\$0	\$0	\$0	\$0	\$0	\$
\$0	\$0	\$0	\$0	\$0	\$0	\$
	CURRENT FY 2019-2020 \$1,286,145 \$0 \$0 \$0 \$1,286,145 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,286,145 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT   FY 2019-2020	CURRENT   REQUESTED   FY 2019-2020	CURRENT   REQUESTED   REVISED   FY 2019-2020   FY 2020-2021   FY 2019-2020   FY 2020-2021   FY 2019-2020   FY 2020-2021   FY	CURRENT   FY 2019-2020	CURRENT REQUESTED ADJUSTMENT OUTVEAR PROJECT FY 2019-2020  \$1,286,145

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

PROGRAM 14 NAME:

LCTCSOnline

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	C
Unclassified	0 ;	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	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. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

#### **REVENUES**

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

#### 2. If STATE GENERAL FUND

Provide details

#### If IAT

- · List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

#### 4. If Self-Generated Revenues

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- · Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

#### 5. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

#### 6. If Interim Emergency Board Appropriations

Attach I.E.B. notification approval (will serve as BA-7 justification)

#### 7. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

#### 8. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

#### **EXPENDITURES**

- 9. Provide detailed expenditure information including how the amount requested was calculated.
- 10. If funds are being transferred, pleased explain how excess funds became available.
- 11. Provide object details as part of explanation.

#### **OTHER**

12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

#### **QUESTIONNAIRE ANALYSIS**

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

#### **GENERAL PURPOSE**

This request is made to meet the means of financing changes required by passage of HB 29 of the 2020 1st Extraordinary Session (Supplemental Bill), which transfers funds from 20-930 Higher Education - Debt Service and Maintenance to Northshore Technical Community College, Central Louisiana Technical Community College, and Northwest Louisiana Technical Community College for accreditation expenditures.

#### **REVENUES**

The source is state general fund (direct).

#### **EXPENDITURES**

The expenditure amounts comply with the amounts required by the supplemental appropriations of HB 29 of the 2020 1st Extraordinary Session, which direct these funds to go to Northshore Technical Community College, Central Louisiana Technical Community College for accreditation expenditures.

#### **OTHER**

These are funds from 20-930 Higher Education - Debt Service and Maintenance that were above the required debt service amounts for LCTCS bonds. These funds are now being redirected to offset additional expenditures that Northshore Technical Community College, Central Louisiana Technical Community College, and Northwest Louisiana Technical Community College are incurring to meet SACS-COC accreditation requirements.

Joe Marin 225-922-1635 jmarin@lctcs.edu

Joel Watkins 225-308-4376 jwatkins@lctcs.edu

BA-7	<b>SUPPORT</b>	INFORMATION
	Page _	1

DEPARTMENT: Special Schools a	nd Commisions		F	OR OPB U	SE ONLY		
AGENCY: JDL, Sr. Louisisna Scho the Arts	ol for Math, Scie	ence and	OPB LOG NUM	MBER	AGENDA NUMI	BER	
SCHEDULE NUMBER: 19-0657			100				
SUBMISSION DATE: 6/4/2020	***		Approval and Authority				
AGENCY BA-7 NUMBER: FY20 Su	pplemental HB3	07			of Administration Planning & Budget		
HEAD OF BUDGET UNIT: Dr. Stev	en Horton						
TITLE: Executive Director			1	JUI	1 6 2020	_	
SIGNATURE (Certifies that the information pro your knowledge):	vided is correct and true	to the best of	Act 2554 20	XWI,	A poplemental	- 3rle	
MEANS OF FINANCING	CURREI FY 2019-2		ADJUSTME (+) or (-)	200	FY 2019-20		
GENERAL FUND BY:							
DIRECT	\$5	,604,698		\$0	\$5,0	604,698	
INTERAGENCY TRANSFERS	\$3	3,127,870	\$142,839			270,709	
FEES & SELF-GENERATED		\$650,459		\$0	\$(	650,459	
STATUTORY DEDICATIONS		\$82,788	2,788			\$82,788	
Education Excellence Fund (Z18)		\$82,788		\$0		\$82,788	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2 FEDERAL		\$0 \$0		\$0 \$0		\$0 \$0	
TOTAL	\$9	,465,815		\$142,839	\$9.6	608,654	
AUTHORIZED POSITIONS	7.0	90		0	ψο,	90	
AUTHORIZED OTHER CHARGES		15		0		15	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		105		0		105	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	DOLLARS	103	DOLLARS	103	DOLLARS	FU3	
Living and Learning Community	\$9,265,815	90	\$142,839	0	\$9,408,654	90	
LSMSA VS	\$200,000	15	\$0	0	\$200,000	15	
U1 11 11 11 11 11 11 11 11 11 11 11 11 1	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$9,465,815	105	\$142,839	0	\$9,608,654	105	

DEPARTMENT: Special Schools and Commisions	FOR OPB USE ONLY		
AGENCY: JDL, Sr. Louisisna School for Math, Science and ti	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19-0657			
SUBMISSION DATE: 6/4/2020	ADDENDUM TO DACE 4		
AGENCY BA-7 NUMBER: FY20 Supplemental HB307	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

BA-7 FORM (6/1/2017) Page 2

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This is a request for an approved BA-7 as authorized in the Supplemental Bill HB307 of the 2020 Legislative session. The BA-7 is to increase IAT budget authority in the Living/Learning Community program to receive the adjusted Minimum foundation program funding from the LDOE. The expenses are in the Other Charges category (\$40,000 for LSMSA Virtual School retiree benefits and, \$15,900 summer programming for wages employees and teaching assistants, \$27,843 textbooks and \$59,096 other supplies)

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

TOTAL	\$142,839	\$142,839	\$142,839	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$142,839	\$142,839	\$142,839	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	F1 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
MEANS OF FINANCING	FY 2019-2020	EV 2020 2024	EV 2024 2022	EV 2000 0000	FV 0000 0004

3. If this action requires additional personnel, provide a detailed explanation below: This activity 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 is a request for an approved BA-7 as authorized in the Supplemental Bill HB307 of the 2020 Legislative session. The BA-7 is to increase IAT budget authority in the Living/Learning Community program to receive the adjusted Minimum foundation program funding from the LDOE. The expenses are in the Other Charges category (\$40,000 for LSMSA Virtual School retiree benefits and, \$15,900 summer programming for wages employees and teaching assistants, \$27,843 textbooks and \$59,098 other supplies)

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.

These expenditures have been occuring or have been budgeted.

1	PERFORMANCE	IMPACT	OF MID VE	AD BUDGET	ADHIGTMENT
4	PERFURINANCE	INPACI	OF WILLS TE	AK BUDGEL	ADJUSTMENT

Identify and BA-7.	d explain the progr	ammatic impacts (pos	itive or negative) that	will result from the	approval of this
DA-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.)

LEVEL	And a second control of the second control o	PERF	ORMANCE STAN	IDARD
	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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 a negative impact without this BA7 approval. LSMSA will not be able to receive its full LDOE MFP allocation as the school will exceed the current IAT MOF level. There will be an indirect negative effect on annual attrition of faculty and staff (PI Code 24486); student attrition (PI Code 23970); attrition by graduting class (PI Code 24488); the number of students enrolled in summer school (PI Code 15767); number of for-credit courses offered (PI Code 15764); and number of students enrolled in EXCEL (PI Code 24491)

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

There is not a direct correlation of performance impact associated with the BA-7.

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

There is not a direct correctation of performance impact associated with the BA-7.

PROGRAM 1 NAME: Living and Learning Community

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		MENT OUTYEAR		
GENERAL FUND BY:	2019-2020	ADJUSTMENT	2019-2020	FY 2021-2021 F	7 2022-2022 FY	2023-2023 FY	2024-2024
Direct	\$5,604,698	\$0	\$5,604,698	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,127,870	\$142,839	\$3,270,709	\$0	\$0	\$0	\$0
Fees & Self-Generated							
	\$450,459	\$0	\$450,459	\$0	\$0	\$0	\$0
Statutory Dedications *	\$82,788	\$0	\$82,788	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,265,815	\$142,839	\$9,408,654	\$0	\$0	\$0	\$0
EXPENDITURES:		~					
Salaries	\$4,958,912	\$0	\$4,958,912	\$0	\$0	\$0	60
							\$0
Other Compensation	\$89,000	\$0	\$89,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,216,727	\$0	\$2,216,727	\$0	\$0	\$0	\$0
Travel	\$7,600	\$0	\$7,600	\$0	\$0	\$0	\$0
Operating Services	\$390,332	\$0	\$390,332	\$0	\$0	\$0	\$0
Supplies	\$571,800	\$0	\$571,800	\$0	\$0	\$0	\$0
Professional Services	\$29,090	\$0	\$29,090	\$0	\$0	\$0	\$0
Other Charges	\$590,038	\$142,839	\$732,877	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$412,316	\$0	\$412,316	\$0	\$0	\$0	\$0
Acquisitions .	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	40	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$9,265,815	\$142,839	\$9,408,654	\$0	\$0	\$0	\$0
OSITIONS				-			
Classified	10	0	10	0	0	0	0
Unclassified	80	0	80	0	0	0	0
OTAL T.O. POSITIONS	90	0	90	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
epoching that the control of the con							
Statutory Dedications:							
ducation Excellence Fund (Z18)	\$82,788	\$0	\$82,788	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 1 NAME:

Living and Learning Community

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$142,839	\$0	\$0	\$0	\$142,83
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	•
Related Benefits	\$0	\$0	\$0	\$0	\$0	,
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	4
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$142,839	\$0	\$0	\$0	\$142,83
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	4
Acquisitions	\$0	\$0	\$0	\$0	\$0	9
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$142,839	\$0	\$0	\$0	\$142,83
OVER / (UNDER)	20	40.	42.			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
OTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
ION-TO FTE POSITIONS	0	0	0	0	0	
OTAL POSITIONS	0	0	0	0	0	

PROGRAM 2 NAME: LSMSA Virtual School

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	#REF!	ADJUSTMENT	#REF!	Year 1	Year 2	Year 3	Year 4
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$
Fees & Self-Generated	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL MOF	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$1
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	\$200,000	\$0	\$200,000	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0		\$0
Interagency Transfers	\$0	\$0				\$0	\$0
Acquisitions	\$0		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$200,000	, \$0	\$200,000	\$0	\$0	\$0	\$0
OSITIONS							
Classified	0	0	0	0	0	0	(
Unclassified	0	0	0	0	0	0	(
OTAL T.O. POSITIONS	0	0	0	0	0	0	(
THER CHARGES POSITIONS	15	0	15	0	0	0	C
Statutory Dedications:							
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
elect Statutory Dedication] elect Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$C \$C
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
elect Statutory Dedication] elect Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM 2 NAME: LSMSA Virtual School

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	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
					Win of	
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 POSIT	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**

 I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

#### **REVENUES**

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

#### 2. If STATE GENERAL FUND

Provide details

#### 3. If IAT

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

#### 4. If Self-Generated Revenues

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

#### 5. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

#### 6. If Interim Emergency Board Appropriations

Attach I.E.B. notification approval (will serve as BA-7 justification)

#### 7. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

#### 8. All Grants:

- · Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

#### **EXPENDITURES**

- Provide detailed expenditure information including how the amount requested was calculated.
- 10. If funds are being transferred, pleased explain how excess funds became available.
- 11. Provide object details as part of explanation.

#### OTHER

12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

### **QUESTIONNAIRE ANALYSIS**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)
GENERAL PURPOSE
This is a request for an approved BA-7 as authorized in the Supplemental Bill HB307 of the 2020 Legislative session.)
REVENUES
The BA-7 is to increase IAT budget authority in the Living/Learning Community program to receive the adjusted Minimum foundation program funding for the remainder of FY 19-20.
EXPENDITURES
The expenses are in the Other Charges category (\$40,000 for LSMSA Virtual School retiree benefits and, \$15,900 summer programming for wages employees and teaching assistants, \$27,843 textbooks and \$59,096 other supplies
<u>OTHER</u>

BA-7 SUPPORT INFORMATION Page \_\_\_2\_\_

DEPARTMENT: Special Schools	FOR OPB USE ONLY							
AGENCY: Thrive Academy			OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER:			Approval and Authority:					
SUBMISSION DATE: 06/03/2020								
AGENCY BA-7 NUMBER: 20-F					of Administration Planning & Budget			
HEAD OF BUDGET UNIT: Diane L		11.11	. 4 6 0000					
TITLE: CFO	TITLE: CFO				1 6 2020			
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			}	$\alpha u_{l}$	Appendices	-		
			In	1	3			
			AU 355 D. O ADJUSTM	THE PERSON NAMED IN	ON BELIEF			
MEANS OF FINANCING	CURRENT FY 2019-2020		(+) or (-	and the same	FY 2019-20	A 4 6 2 2 9 0 40		
GENERAL FUND BY:								
DIRECT	\$4	,878,870		\$0	\$4,	878,870		
INTERAGENCY TRANSFERS	\$1	,861,697		\$280,973	\$2,	142,670		
FEES & SELF-GENERATED		\$0		\$0		\$0		
STATUTORY DEDICATIONS		\$0		\$78,090	1	78,090		
Education Excellence Fund (Z18)		\$0	\$78,090		The state of the s			
[Select Statutory Dedication]		\$0	\$0 \$0					
EDERAL \$0			\$0					
TOTAL	\$6,740,567			\$359,063	\$7.0	\$0 099,630		
AUTHORIZED POSITIONS		35		0	7.,	35		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		0		0	<del></del>			
TOTAL POSITIONS		35	0		35			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Executive Administration	\$0	0	\$0	0	\$0	0		
CDBG	\$0	0	\$0	0	\$0	0		
Auxiliary Account		0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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:	\$6,740,567	35	\$359,063	0	\$7,099,630	35		
TOTAL	\$6,740,567	35	\$359,063	0	\$7,099,630	35		

DEPARTMENT: Special Schools & Commissions	FOR OPB USE ONLY
AGENCY: Thrive Academy	OPBILOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER:	
SUBMISSION DATE: 06/03/2020	ADDITION TO BASE 4
AGENCY BA-7 NUMBER: 20-F	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2019-2020	(+) or (-)	FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction & Residential	\$6,740,567	35	\$359,063	0	\$7,099,630	35
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
)	<b>\$</b> O	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$6,740,567	35	\$359,063	0	\$7,099,630	35

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? Additional funding appropriations in accordance with the Supplemental Bill, HB 307 of the Regular Legislative Session. Receiving total of \$280,973 in Interagency Transfers (IAT) and \$78,090 in Statutory Dedication funds; \$138,896 increase in the Minimum Foundation Program via Louisiana Department of Education (LDOE), \$72,724 Interagency Transfers from LDOE for IDEA funding & from LDH for Medicaid Billing program, \$69,553 Interagency Transfers from LDOE for ESSER Fund program and \$78,090 Statutory Dedication from LDOE for Education Excellence Fund program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$280,973	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$78,090	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$359,063	\$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.

Budget Authority must be increased to receive Supplemental Appropriation for FY20, for expenses due and payable within this fiscal year.

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

This is not an after the fact BA-7.

RECHRARIZATARA ARAGALISTRA GANZATARARA KARARARA KARARARARARARA

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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	i performance
indicators or creation of new objectives and performance indicators. Repeat this portion of the r	equest form as
offen as necessary.)	•

SEAS A UNION PROPRIENDE POR PROPRIENDE RECOGNISME PRESENCE DE SEAS ASSESSACION DE PRESENCE DE CONTRACTOR DE CONTRA

PERFORMANCE STANDARD				
	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020		
		****		
		FY 2019-2020 (+) OR (-)		

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 egency?)

There are no impacts to our program objectives.

OBJECTIVE:

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

We have operated our program in anticipation of these additional IAT/Stat Ded funds.

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

If not approved, we would be unable to replace the State General Funds being used to cover the program expenses, while waiting for this IAT/Stat Ded budget authority adjustment.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Instruction & Residential CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$4,878,870 \$0 \$4,878,870 \$0 \$0 \$0 **\$0** Interagency Transfers \$1,861,697 \$280,973 \$2,142,670 \$0 \$0 \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 \$78,090 \$78,090 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$359,063 \$6,740,567 \$7,099,630 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$2,141,149 \$25,000 \$2,166,149 \$0 \$0 \$0 \$0 Other Compensation \$962,676 \$0 \$962,676 \$0 \$0 \$0 \$0 Related Benefits \$831,678 \$10,000 \$841.678 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 Operating Services \$2,139,815 \$75,000 \$2,214,815 \$0 \$0 \$0 \$0 Supplies \$450,209 \$204,063 \$654.272 \$0 \$0 \$0 \$0 Professional Services \$130.555 \$45,000 \$175,555 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$84,465 ŝO \$84,485 \$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** \$6,740,567 \$359,063 \$7,099,630 \$0 \$0 \$0 \$0 POSITIONS Classified 2 0 2 0 0 0 0 Unclassified 33 0 33 0 0 0 Ò TOTAL T.O. POSITIONS 35 0 35 0 Ò n 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS D Ó 0 0 0 0 0 TOTAL POSITIONS 35 0 35 O 0 û 0 Statutory Dedications: Education Excellence Fund \$0 \$78,090 \$78,090 \$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 80 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 50 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

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

PROGRAM 1 NAME:

Instruction & Residential

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$280,973	\$0	\$78,090	\$0	\$359,063
EXPENDITURES:				-		
Salaries	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Supplies	\$0	\$160,973	\$0	\$43,090	\$0	\$204,063
Professional Services	\$0	\$45,000	<b>\$</b> 0	\$0	\$0	\$45,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
ebt Services	\$0	\$0	\$0	\$0	\$0	\$1
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$1
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$1
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$1
TOTAL EXPENDITURES	\$0	\$280,973	\$0	\$78,090	\$0	\$359,063
OVER / (UNDER)	\$0	\$0	\$0		\$0	100 - 100 -
POSITIONS	2844 5824 BR 88 I 6 35 IN 115 C 11 ON 46 TITLS LOT 175 C 1.	neri) samo insem menerakisaran sendah intuna sarah S	эльсэ энвичик дверленское ина өндөгү халанса дда	ARCHBOLDERONATA INSCOLUENCIA INTERNATA INTERNATA INTERNATA INTERNATA INTERNATA INTERNATA INTERNATA INTERNATA I	tarsconstantinenheessanden Leastsussessanse	enner-barechtenna-barechten
Classified	2	0	0	. 0	0	2
Unclassified	33	. 0	0	0	0	3:
OTAL T.O. POSITIONS	35	0	0	0	0	3.
OTHER CHARGES POSITIONS	0	0	0	0	. 0	
NON-TO FTE POSITIONS	0	0	0	0	0	
OTAL POSITIONS	35	0	0	0	0	3

### **QUESTIONNAIRE ANALYSIS**

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

#### **GENERAL PURPOSE**

1. This BA-7 is to budget a Supplemental Appropriation.

#### REVENUES

- 2. Additional funding appropriations in accordance with the Supplemental Bill, HB 307 of the Regular Legislative Session.
- Receiving total of \$280,973 in Interagency Transfers (IAT) and \$78,090 in Statutory Dedication funds;
   \$138,696 increase in the Minimum Foundation Program via Louisiana Department of Education (LDOE), \$72,724 Interagency Transfers from LDOE for IDEA funding & from LDH for Medicaid Billing program, \$69,553 Interagency Transfers from LDOE for ESSER Fund program and \$78,090 Statutory Dedication from LDOE for Education Excellence Fund program.

#### **EXPENDITURES**

- 9. \$138,696 Increases IAT budget authority from the Minimum Foundation Program (MFP), via LDOE, for supplies and operating services for student and education due to an increase in student count. \$78,090 – Statutory Dedication, EFF funding for educational supplies (and some salaries and related benefits). \$8,050 – Provides funding for additional personal services to be paid with Title XIX Medicaid funds via the Louisiana Department of Health.
  - \$64,674 Provides funding for personal services and instructional supplies from the individuals with Disabilities Education Act (IDEA) via Subgrantee Assistance, via LDOE.
  - \$69,553 Provides funding for additional operating supplies and services from the ESSER fund provided in the Cares act for the reimbursement of COVID-19 related expenditures, via LDOE.

#### OTHER

Diane Layrisson, Chief Financial Officer
 2585 Brightside Ave, Baton Rouge, LA 70810
 Sarah Broome, Executive Director
 2585 Brightside Ave, Baton Rouge, LA 70810

dlayrisson@thrivebr.org

sbroome@thrivebr.org

DEPARTMENT: Special Schools	NT: Special Schools & Commissions			FOR OPB USE ONLY				
GENCY: Louisiana Educational Television Authority			OPB LOG NUMBER AGENDA NUMB					
SCHEDULE NUMBER: 19-662			205					
SUBMISSION DATE: 6/3/20			Approval and Authority:					
AGENCY BA-7 NUMBER: #2		<del></del>	Division of Administration					
HEAD OF BUDGET UNIT: Beth C	ourtnev		1	Office of Planning & Budget				
TITLE: Executive Director			JUN 1 6 2020					
SIGNATURE (Certifies that the information p	rovided is correct and true	to the hest of	1	MINI	WILL			
your knowledge):	eth Court		Actass of 2	LRS - S	acedoved audolimental P	2 10		
MEANS OF FINANCING CURRENT FY 2019-2020			ADJUSTM (+) or (-	ENT	REVISED FY 2019-2020			
GENERAL FUND BY:					F1 2019-2020			
DIRECT	\$6	3,426,467		\$0	29	,426,467		
INTERAGENCY TRANSFERS		\$415,917		\$0				
FEES & SELF-GENERATED		2,466,273		\$0		415,917		
STATUTORY DEDICATIONS	-	\$0				466,273		
Education Excellence Fund (Z18)	\$0		\$0 \$75,000		\$			
[Select Statutory Dedication]	\$0		\$0		\$75,00 \$			
Subtotal of Dedications from Page 2	\$0		\$0		\$0			
FEDERAL	\$0			\$0		\$0		
TOTAL	\$9,308,657		\$75,000		\$9,383,657			
AUTHORIZED POSITIONS	66		0			66		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		66	0		66			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Broadcasting	\$9,308,657	66	\$75,000	0	\$9,383,657	66		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0			
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0		0		
	\$0	0	\$0	0	\$0	0		
	\$0	0			\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0		\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:		0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
TOTAL	\$9,308,657	66	\$75,000	0	\$9,383,657	66		

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Source of funding is Statutory Dedication out of the Education Excellence Fund. The funds were appropriated by supplemental bill, HB NO 307 for educational programming. The funds can only be used for Benchmark Assessment, Curriculum Development/Alignment, Early Childhood, Educational Technology, Family Involvement, Instructional Supplies, Teacher Quality, Positive Behavior Support and Remediation.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	- \$0	60
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$75,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL	\$75,000	\$0	\$0	\$0	\$0

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

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

According to House Bill No. 62, Act No. 445, appropriations of \$75,000 from Educational Excellence Fund shall be made to LETA for pre-k through elementary instructional enhancement for students and early childhood education programs for FY20.

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 expenditures have been made.

### 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.

LETA will continue to provide and enhance programs of unmatched quality to children across the state, particularly underserved children under six years of age.

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.)

-VEL	PERFORMANCE INDICATOR NAME			DARD
LE		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
N	lo performance indicators will be affected.			

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

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

EEF funds will be used for pre-k through elementary instructional enhancement for students and early childhood educational programs.

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

The 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.)

LETA will not be able to provide additional childhood educational programs.

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

PROGRAM 1 NAME: BROADCASTING

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTME	NT OUTYEA	R PROJECT	IONS
The state of the s	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021 FY	2021-2022 FY	2022-2023 FY	2023-202
GENERAL FUND BY:						100	
Direct	\$6,426,467		\$6,426,467	\$0	\$0	\$0	\$0
Interagency Transfers	\$415,917	\$0	\$415,917	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,466,273	\$0	\$2,466,273	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$9,308,657	\$75,000	\$9,383,657	\$0	\$0	\$0	\$(
							<b>V</b>
EXPENDITURES:	de meret		NAME OF THE OWNER				
Salaries	\$4,175,304	\$0	\$4,175,304	\$0	\$0	\$0	\$0
Other Compensation	\$8,888	\$0	\$8,888	\$0	\$0	\$0	\$(
Related Benefits	\$2,471,543	\$0	\$2,471,543	\$0	\$0	\$0	
Travel	\$3,907	\$0	\$3,907	\$0	\$0	\$0	\$0
Operating Services	\$1,635,202	\$0	\$1,635,202	\$0	\$0	\$0	\$0
Supplies	\$62,816	\$0	\$62,816	\$0	\$0		\$0
Professional Services	\$43,375	\$0	\$43,375	\$0	\$0	\$0	\$0
Other Charges	\$541,703	\$75,000	\$616,703	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$319,363	\$0	\$319,363	\$0	\$0	\$0	\$0
Acquisitions	\$46,556	\$0	\$46,556	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0		\$0
OTAL EXPENDITURES	\$9,308,657	\$75,000	\$9,383,657	\$0	\$0	\$0	\$0
				30	<b>4</b> 0	\$0	\$0
OSITIONS							
Classified	60	0	60	0			
Jnclassified	6	0	6		0	0	0
OTAL T.O. POSITIONS	66	0	66	0	0	0	0
THER CHARGES POSITIONS	0	0		0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	66	-	0	0	0	0	0
	370C18E439382000000000003300332000	0	66	0	0	0	0

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

PROGRAM 1 NAME: <u>BROADCASTING</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$75,000	\$0	\$75,00
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$75,000	\$0	\$75,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified  FOTAL T.O. POSITIONS	0	0	0	0	0	C
OTHER CHARGES POSITIONS	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

### **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

According to House Bill No. 62, Act No. 445, appropriations of \$75,000 from Educational Excellence Fund shall be made to LETA for pre-k through elementary instructional enhancement for students and early education programs for FY20.

#### **REVENUES**

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

#### 1. If STATE GENERAL FUND

Provide details

#### 2. If IAT

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

### 3. If Self-Generated Revenues

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

### 4. If Statutory Dedications

- Statutory Dedication funds was appropriated by House Bill No. 62, Act No. 445.
- Current fund Balance-\$0
- Current year anticipated revenue-\$75,000

#### 5. If Interim Emergency Board Appropriations

Attach I.E.B. notification approval (will serve as BA-7 justification)

#### 6. If Federal Funds

- · Provide a copy of the grant award from the Federal Agency
- · Explain matching requirements associated with the proposed source of funding (be specific)

#### 7. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

#### **EXPENDITURES**

- 8. Provide detailed expenditure information including how the amount requested was calculated. The constitutional amended to the EEF funds including \$75,000 for LETA.
- 9. If funds are being transferred, pleased explain how excess funds became available.
- 10. Provide object details as part of explanation.

#### OTHER

11. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

### **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

Educational Excellence Fund shall be made to LETA for pre-k through elementary instructional enhancement for students and early education programs for FY20.

### **REVENUES**

Statutory Dedication fund was appropriated by House Bill No. 62, Act No. 445 in October 2019.

### **EXPENDITURES**

EEF funds will be used for pre-k through elementary instructions enhancement for students and early childhood educational programs.

### **OTHER**

BA-7 SUPPORT INFORMATION Page 2

DEPARTMENT: Board of regents	FOR OPB USE ONLY						
AGENCY: Board of Regents			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER:			198				
SUBMISSION DATE: June 03, 202	0		Approval and Authority	: Division o	of Administration		
AGENCY BA-7 NUMBER: 4			Office of Planning & Budget  JUN 1 6 2020				
HEAD OF BUDGET UNIT: Matthew	v LaBruyere						
TITLE: Associate Commissioner of		in.					
SIGNATURE (Certifies that the information pro your knowledge):	o the best of	Act 255 4 7	AF	Supplementa	- ] 1 811		
MEANS OF FINANCING	CURRE FY 2019-2	THE PARTY NAMED IN	ADJUSTMENT (+) or (-)		REVISED FY 2019-20		
GENERAL FUND BY:							
DIRECT	\$310	,816,011	(\$	2,208,900)	\$308,	607,111	
INTERAGENCY TRANSFERS	\$8	3,832,702		\$0	\$8,	832,702	
FEES & SELF-GENERATED	\$11	,830,299		\$0	\$11,	830,299	
STATUTORY DEDICATIONS	\$82	,273,062		(\$791,100)	\$81,4	481,962	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)		\$60,000	\$0		\$60		
Higher Education Initiatives Fund (E18)		\$0		\$0			
Subtotal of Dedications from Page 2	\$	82,213,062		(\$791,100)	\$8	1,421,962	
FEDERAL	\$56	\$56,374,312	\$0		\$56,374,31		
TOTAL	\$470	,126,386	(\$	3,000,000)	\$467,	126,386	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Board of Regents	\$61,033,323	0	\$0	0	\$61,033,323	0	
Office of Student Financial Assistance	\$393,266,868	0	(\$3,000,000)	0	\$390,266,868	0	
Louisiana U niversiti es Marine Consortium	\$11,696,195	0	\$0	0	\$11,696,195	0	
Auxillary-LA Universities Marine Consortium	\$4,130,000	0	\$0	0	\$4,130,000	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	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$470,126,386	0	(\$3,000,000)	0	\$467,126,386	0	

DEPARTMENT: Board of regents	FOR OPB USE ONLY		
AGENCY: Board of Regents	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER:	198		
SUBMISSION DATE: June 03, 2020	100500000000000000000000000000000000000		
AGENCY BA-7 NUMBER: 4	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Quality Education Support Fund (Z11)	\$22,230,000	\$0	\$22,230,000
TOPS Fund (Z19)	\$59,202,426	(\$791,100)	\$58,411,326
Proprietary School Students Protection Fund (E04)	\$200,000	\$0	\$200,000
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000
Higher Education Initiatives Fund (E18)	\$342,000	\$0	\$342,000
Support Education in Louisiana First Fund (G10)	\$38,636	\$0	\$38,636
SUBTOTAL (to Page 1)	\$82,213,062	(\$791,100)	\$81,421,962

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? As the START program continues to gain in popularity, more and more residents are choosing to participate. As the deposits from participants increase, so does the amount of Earnings Enhancements that are required to be applied to accountst. The reduction in allocation for TOPS was based on LOSFA's TOPS projections and has no effect on LOSFA's ability to pay TOPS invoices for fiscal year 2019-2020. LOSFA will be able to pay all inoices received from schools in FY 2019-2020, including any summer TOPS invoices.

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

MEANS OF FINANCING					
OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	-\$2,208,900	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$791,100	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$3,000,000	\$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 passge of HB307 during the 2020 Regular Legislative Session authorizes the reduction of \$3.5M for TOPS and increases START by \$500,000. As the START program continues to gain in popularity, more and more residents are choosing to participate. As the deposits from participants increase, so does the amount of earnings Enhancements we are required to grant.

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

This is not an after the fact BA-7.

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

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

This will allow LOSFA to pay Earnings Enhancements to START account holders. LOSFA will be able to pay all inoices received from schools in FY 2019-2020, including any summer TOPS invoices.

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.)

4		PERF	PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020			

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.

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 BA-7.

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

Board of Regents - LOSFA Program would be unable to pay Earnings Engancements for START account owners

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	<b>USTMENT OUTY</b>	EAR PROJECTION	ONS
WEARS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$15,572,006	\$0	\$15,572,006	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,786,704	\$0	\$7,786,704	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,730,299	\$0	\$2,730,299	\$0	\$0	\$0	\$0
Statutory Dedications *	\$22,772,000	\$0	\$22,772,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$12,172,314	\$0	\$12,172,314	\$0	\$0	\$0	\$0
TOTAL MOF	\$61,033,323	\$0	\$61,033,323	\$0	\$0	\$0	\$0
EXPENDITURES:						-	
Salaries	\$6,202,917	\$0	\$6,202,917	\$0	\$0	\$0	\$0
Other Compensation	\$249,266	\$0	\$249,266	\$0	\$0	\$0	\$0
Related Benefits	\$2,710,898	\$0	\$2,710,898	\$0	\$0	\$0	\$0
Travel	\$191,100	\$0	\$191,100	\$0	\$0	\$0	\$0
Operating Services	\$6,250,166	\$0	\$6,250,166	\$0	\$0	\$0	\$0
Supplies	\$77,828	\$0	\$77,828	\$0	\$0	\$0	\$0
Professional Services	\$815,500	\$0	\$815,500	\$0	\$0	\$0	\$0
Other Charges	\$42,844,717	\$0	\$42,844,717	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,538,791	\$0	\$1,538,791	\$0	\$0	\$0	\$0
Acquisitions	\$152,140	\$0	\$152,140	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$61,033,323	\$0	\$61,033,323	\$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
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							
Louisiana Quality Education Support Fund (Z11)	\$22,230,000	\$0	\$22,230,000	\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund (E04)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$142,000	\$0	\$142,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$C

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

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTIO	ONS
WEARS OF FINANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$292,966,113	(\$2,208,900)	\$290,757,213	\$0	\$0	\$0	\$0
Interagency Transfers	\$670,998	\$0	\$670,998	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$59,462,426	(\$791,100)	\$58,671,326	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$40,167,331	\$0	\$40,167,331	\$0	\$0	\$0	\$0
TOTAL MOF	\$393,266,868	(\$3,000,000)	\$390,266,868	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,044,420	\$0	\$6,044,420	\$0	\$0	\$0	\$0
Other Compensation	\$116,311	\$0	\$116,311	\$0	\$0	\$0	\$0
Related Benefits	\$3,167,563	\$0	\$3,167,563	\$0	\$0	\$0	\$0
Travel	\$281,359	\$0	\$281,359	\$0	\$0	\$0	\$0
Operating Services	\$741,321	\$0	\$741,321	\$0	\$0	\$0	\$0
Supplies	\$107,867	\$0	\$107,867	\$0	\$0	\$0	\$0
Professional Services	\$4,804,841	\$0	\$4,804,841	\$0	\$0	\$0	\$0
Other Charges	\$376,593,279	(\$3,000,000)	\$373,593,279	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,358,707	\$0	\$1,358,707	\$0	\$0	\$0	\$0
Acquisitions	\$51,200	\$0	\$51,200	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$393,266,868	(\$3,000,000)	\$390,266,868	\$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
* Statutory Dedications:							
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
TOPS Fund (Z19)	\$59,202,426	(\$791,100)	\$58,411,326	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,208,900)	\$0	\$0	(\$791,100)	\$0	(\$3,000,000)
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	(\$2,208,900)	\$0	\$0	(\$791,100)	\$0	(\$3,000,000)
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	(\$2,208,900)	\$0	\$0	(\$791,100)	\$0	(\$3,000,000)
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 POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$2,277,892	\$0	\$2,277,892	\$0	\$0	\$0	\$0
Interagency Transfers	\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$38,636	\$0	\$38,636	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,934,667	\$0	\$2,934,667	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,696,195	\$0	\$11,696,195	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,725,155	\$0	\$2,725,155	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,089,073	\$0	\$1,089,073	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$147,070	\$0	\$147,070	\$0	\$0	\$0	\$0
Supplies	\$45,800	\$0	\$45,800	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$43,800	\$0	\$0	\$0	\$0
Other Charges	\$7,063,376	\$0	\$7,063,376	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$625,721	\$0	\$625,721	\$0	\$0	\$0	\$0
Acquisitions	\$023,721	\$0	\$023,721	\$0	\$0		\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
UNALLOTTED	\$0	\$0	\$0	\$0			\$0
TOTAL EXPENDITURES		\$0			\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,696,195	40	\$11,696,195	\$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
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$38,636	\$0	\$38,636	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

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
DOCUTIONS						
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 POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 4 NAME: Auxillary-LA Universities Marine Consortium

CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTION	ONS
FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3.030.000		\$3.030.000				\$0
						\$0
						\$0
\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
\$1,262,000	\$0	\$1,262,000	\$0	\$0	\$0	\$0
						\$0
			3777			
						\$0
						\$0
						\$0
						\$0
	\$0	\$0	\$0	\$0	\$0	\$0
\$2,434,000	\$0	\$2,434,000	\$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
¥ 1,100,000	***	V II, I I I I I I I I I I I I I I I I I	44	**	40	Ψ
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0				0
0	0	0	0	0		
	\$0 \$3,030,000 \$1,100,000 \$4,130,000 \$1,262,000 \$0 \$1,262,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,262,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2019-2020         ADJUSTMENT           \$0         \$0           \$3,030,000         \$0           \$1,100,000         \$0           \$4,130,000         \$0           \$1,262,000         \$0           \$0         \$0           \$434,000         \$0           \$0	FY 2019-2020         ADJUSTMENT         FY 2019-2020           \$0         \$0         \$0           \$0         \$0         \$0           \$3,030,000         \$0         \$3,030,000           \$0         \$0         \$0           \$1,100,000         \$0         \$1,100,000           \$4,130,000         \$0         \$1,100,000           \$4,130,000         \$0         \$1,262,000           \$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         \$0         \$0           \$0         \$0         \$0           \$0         \$0	FY 2019-2020         ADJUSTMENT         FY 2019-2020         FY 2020-2021           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$3,030,000         \$0         \$3,030,000         \$0	FY 2019-2020   ADJUSTMENT   FY 2019-2020   FY 2020-2021   FY 2021-2022	FY 2019-2020

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

PROGRAM 4 NAME: Auxillary-LA Universities Marine Consortium

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 POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Board of regents			FOR OPB USE ONLY					
AGENCY: Board of Regents					AGENDA NUME	AGENDA NUMBER		
SCHEDULE NUMBER:			227					
SUBMISSION DATE: June 18, 202	0		Approval and Authority	Office of	of Administration Planning & Budget			
AGENCY BA-7 NUMBER: 5								
HEAD OF BUDGET UNIT: Matthey	w LaBruyere		JUN 2 2 2020					
TITLE: Associate Commissioner of Finance & Admin.		in.		Xwy!	ryuun	_		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			Act 10 of 2019 RS, Sechuall					
MEANS OF FINANCING	CURRENT FY 2019-2020		ADJUSTMENT (+) or (-)		REVISED FY 2019-20			
GENERAL FUND BY:	517 H							
DIRECT	✓ \$308	,607,111	\$0 [		\$308,607,11			
INTERAGENCY TRANSFERS		,832,702		\$795,031		627,733		
FEES & SELF-GENERATED	\$11,830,299		\$0		\$11,830,			
STATUTORY DEDICATIONS		.481,962	\$0			481,962		
Rockefeller Wildlife Refuge Trust and	1	\$60,000	\$0			\$60,000		
Protection Fund (RK2) Higher Education Initiatives Fund (E18)		\$0	\$0					
Subtotal of Dedications from Page 2	\$81,421,962			\$0	\$8	1,421,962		
FEDERAL	· \$56	,374,312	\$0		\$56,	374,312		
TOTAL	√ \$467	,126,386	\$795,031		<b>\$467,</b>	921,417		
AUTHORIZED POSITIONS		0	0			0		
AUTHORIZED OTHER CHARGES		0		0	0			
NON-TO FTE POSITIONS	S 0			0		0		
TOTAL POSITIONS		0		0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Board of Regents	√ \$61,033,323	0	\$795,031	0	\$61,828,354	0		
Office of Student Financial Assistance	/\$390,266,868	0	\$0	0	\$390,266,868	0		
Louisiana Universities Marine Consortium	<b>/</b> \$11,696,195	0	\$0	0	\$11,696,195	0		
Auxillary-LA Universities Marine Consortium	\$4,130,000	0	\$0	0	\$4,130,000	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		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	<b>\$467,126,386</b>	0	\$795,031	0	\$467,921,417	0		

DEPARTMENT: Board of regents	FOR OPB	USE ONLY	
AGENCY: Board of Regents	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER:	221		
SUBMISSION DATE: June 18, 2020	ADDENDUM	TO BACE 4	
AGENCY BA-7 NUMBER: 5	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Quality Education Support Fund (Z11)	\$22,230,000	\$0	\$22,230,000
TOPS Fund (Z19)	\$58,411,326	\$0	\$58,411,326
Proprietary School Students Protection Fund (E04)	\$200,000	\$0	\$200,000
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000
Higher Education Initiatives Fund (E18)	\$342,000	\$0	\$342,000
Support Education in Louisiana First Fund (G10)	\$38,636	\$0	\$38,636
SUBTOTAL (to Page 1)	\$81,421,962	\$0	\$81,421,962

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 is to increase interagency transfer (IAT) authority to pay invoices for the Louisiana Library Network (LOUIS) program. The invoices are for journal subsriptions paid by LOUIS, the state library consortium, on behalf of college and university library members in the state. T

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:			100 mm	21123	4110
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$795,031	\$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	\$795,031	\$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.

LOUIS has had more requests to provide journal collections for member institutions and costs for journal subscriptions continue to rise. An increase in authority is already provided in HB1, but this will ensure invoices are paid for journal collections purchased in FY20.

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.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Board of Regents does not have the appropriate amount of IAT authority to handle the invoices and continue to fund other IAT funded programs within the agency.

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.)

-1		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020			
H							

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.

OBJECTIVE:

 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 BA-7.

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 indicator impact associated with this BA-7.

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

PROGRAM 1 NAME: Board of Regents

PROGRAM 1 NAME:	Board of Neger	113					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	<b>\$15,572,006</b>	\$0	\$15,572,006	\$0	\$0	\$0	\$0
Interagency Transfers	/ \$7,786,704	\$795,031	<b>\$8,581,735</b>	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,730,299	\$0	\$2,730,299	\$0	\$0	\$0	\$0
Statutory Dedications *	\$22,772,000	\$0	\$22,772,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$12,172,314	\$0	\$12,172,314	\$0	\$0	\$0	\$0
TOTAL MOF	\$61,033,323	\$795,031	\$61,828,354	\$0	\$0	\$0	\$0
EXPENDITURES:		ni dri trakadi za-za maribi da marini da ani ka indi da indi n		The state of the s		THE TO SEE MY THAT END AND THE SAN HAS BEEN AND THE A	
Salaries	\$6,202,917	\$0	\$6,202,917	\$0	\$0	\$0	\$0
Other Compensation	\$249,266	\$0	\$249,266	\$0	\$0	\$0	\$0
Related Benefits				\$0	\$0	\$0	\$0
	\$2,710,898	\$0	\$2,710,898				
Travel	\$191,100	\$0	\$191,100	\$0	\$0	\$0	\$0
Operating Services	\$6,250,166	\$795,031	\$7,045,197	\$0	\$0	\$0	\$0
Supplies	\$77,828	\$0	\$77,828	\$0	\$0	\$0	\$0
Professional Services	\$815,500	\$0	\$815,500	\$0	\$0	\$0	\$0
Other Charges	\$42,844,717	\$0	\$42,844,717	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,538,791	\$0	\$1,538,791	\$0	\$0	\$0	\$0
Acquisitions	\$152,140	\$0	\$152,140	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$61,033,323	\$795,031	\$61,828,354	\$0	\$0	\$0	\$0
POSITIONS						The fact that the second secon	or personal transfer for the same personal transfer for the sa
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
TOTAL POSITIONS			nersandanan kees				
* Statutory Dedications: Louisiana Quality Education							
Support Fund (Z11)	\$22,230,000	\$0	\$22,230,000	\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund (E04)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
(E41) Higher Education Initiatives Fund (E18)	√ \$142,000	\$0	\$142,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$795,031	\$0	\$0	\$0	\$795,031
						1
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	\$795,031	\$0	\$0	\$0	\$795,031
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	\$795,031	\$0	\$0	\$0	\$795,031
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTIO	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	✓ \$290,757,213	\$0	\$290,757,213	\$0	\$0	\$0	\$0
Interagency Transfers	\$670,998	\$0	\$670,998	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$58,671,326	\$0	\$58,671,326	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$40,167,331	\$0	\$40,167,331	\$0	\$0	\$0	\$0
TOTAL MOF	<b>/</b> \$390,266,868	\$0	\$390,266,868	\$0	\$0	\$0	\$(
STATE OF LUCE OF STATE OF			4000,200,000		Shirt of his sections		
EXPENDITURES:	EREE DE MARIE MANGE	INDURAL HARE		Tensemples 1 10 KS		BE HEREE BURE TO BE	
Salaries	✓ \$6,044,420	\$0	\$6.044.420	0.0	60	co.	
			\$6,044,420	\$0	\$0	\$0	\$0
Other Compensation	\$116,311	\$0	\$116,311	\$0	\$0	\$0	\$0
Related Benefits	\$3,167,563	\$0	\$3,167,563	\$0	\$0	\$0	\$0
Travel	\$281,359	\$0	\$281,359	\$0	\$0	\$0	\$0
Operating Services	\$741,321	\$0	\$741,321	\$0	\$0	\$0	\$0
Supplies	\$107,867	\$0	\$107,867	\$0	\$0	\$0	\$0
Professional Services	\$4,804,841	\$0	\$4,804,841	\$0	\$0	\$0	\$0
Other Charges	\$373,593,279	\$0	\$373,593,279	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,358,707	\$0	\$1,358,707	\$0	\$0	\$0	\$0
Acquisitions	√ \$51,200	\$0	\$51,200	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	, \$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	V \$390,266,868	\$0	\$390,266,868	\$0	\$0	\$0	\$0
					FE AT STATE OF THE	Valente de la compa	
POSITIONS							A PROPERTY OF STREET
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
ION-TO FTE POSITIONS	0	0	0	0	0	0	
TOTAL POSITIONS	0						0
OTAL POSITIONS	TOTOGRADUS GREETENS		0	0	0	0	
				<b>医科斯特别</b>			
Statutory Dedications:							
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
TOPS Fund (Z19)	√ \$58,411,326	\$0	\$58,411,326	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$( \$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0

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

PROGRAM 2 NAME: Office of Student Financial Assistance

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 POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Louisiana Universities Marine Consortium CURRENT REQUESTED ADJUSTMENT OUTYEAR PROJECTIONS REVISED MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$2,277,892 \$0 \$2,277,892 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$375,000 \$375,000 \$0 \$0 \$0 \$0 Fees & Self-Generated \$6,070,000 \$0 \$6,070,000 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$38,636 \$38,636 \$0 \$0 \$0 FEDERAL FUNDS \$2,934,667 \$0 \$0 \$2,934,667 \$0 \$0 \$0 TOTAL MOF \$11,696,195 \$0 \$11,696,195 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$2,725,155 \$0 \$2,725,155 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$1,089,073 \$1,089,073 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$147,070 \$147,070 **Operating Services** \$0 \$0 \$0 \$0 \$0 \$45,800 \$0 \$45,800 Supplies \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$7,063,376 \$0 \$7,063,376 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$625,721 Interagency Transfers \$0 \$625,721 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$11,696,195 \$0 \$11,696,195 \$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 Statutory Dedications: Support Education in Louisiana \$38,636 First Fund \$0 \$38,636 \$0 \$0 \$0 \$0 (G10) \$0 \$0 [Select Statutory Dedication] \$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

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\$0

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

\$0

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

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

			I E 9 C-16			
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
				2		
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 POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

MEANO OF FINANCINO	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	IONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,030,000	\$0	\$3,030,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	/ \$1,262,000	\$0	\$1,262,000	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	J \$434,000	\$0	\$434,000	\$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	√ \$2,434,000	\$0	\$2,434,000	\$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	V \$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
			V-1,100,000		<b>V</b>		
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
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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

PROGRAM 4 NAME: Auxillary-LA Universities Marine Consortium

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 POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Special Schools ar		FC	R OPB US	E ONLY			
AGENCY: NOCCA			OPB LOG NUME	ER	AGENDA NUMBI	ER	
SCHEDULE NUMBER: 19B-673			206				
SUBMISSION DATE: June 5, 2020			Approval and Authority:	Division of	Administration		
AGENCY BA-7 NUMBER:		-			anning & Budget		
HEAD OF BUDGET UNIT: Kyle Wed	dberg			.IIIN	1 6 2020		
TITLE: President/CEO				Ti. FN	110		
SIGNATURE (Certifies that the information prov	ided is correct and true to	the best of		MY AR	PROVED		
your knowledge):			1		1. 100	2 00	
MAX	0110051	AUDDENZ			upplemental &	SU	
MEANS OF FINANCING	CURREN		ADJUSTME	NI	REVISED	20	
	FY 2019-20	)20	(+) or (-)	196131010000	FY 2019-2020		
GENERAL FUND BY:						50.050	
DIRECT	\$6,252,653			\$0		52,653	
INTERAGENCY TRANSFERS	\$2,	\$2,159,354		110,671	\$2,2	70,025	
FEES & SELF-GENERATED	\$0			\$0		\$0	
STATUTORY DEDICATIONS	\$80,350		\$0		\$80,		
[Select Statutory Dedication]	\$80,350 \$0			\$0 \$0		\$80,350	
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0			\$0			
FEDERAL	\$0			\$0		\$0	
TOTAL	\$8,492,357			\$110,671	\$8,6	03,028	
AUTHORIZED POSITIONS		79		0		79	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0	-	0	0		
TOTAL POSITIONS		79	1 0		7		
TOTAL POSITIONS				10000	- Williams		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Instruction	\$8,492,357	0	\$110,671	0	\$8,603,028	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	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	
TOTAL	\$8,492,357	0		0	\$8,603,028	0	

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY		
AGENCY: NOCCA	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19B-673			
SUBMISSION DATE: June 5, 2020	ADDENDUM	TO PAGE 1	
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	. 0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	<b>\$</b> 0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
The state of the s	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
SUBTOTAL (to Page 1)	\$0	o	\$0	0	\$0	(

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? State General Fund by Interagency Transfer for an increase in MFP program allocation - \$100,222 and State General Fund by Interagency Transfer for expenses replated to the cybersecurity incident - \$10,449

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$110,671	\$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	\$110,671	\$0	\$0	\$0	\$0

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

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

These funds are all required for expenditures that apply to FY19-20.

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

No

PERFORMANCE	IMPACT OF MID	-YEAR BUDGET	ADJUSTMENT
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<ol> <li>Identify and explain the programmatic impacts (positive or negative) that will result from the approv BA-7.</li> <li>This BA-7 will allow NOCCA to complete FY19-20 without a deficit.</li> </ol>	al of this
2. Complete the following information for each objective and related performance indicators that will be	
by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance in the region of the region.)	ormance

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.)

		PERFO	PERFORMANCE STANDARD			
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
٣	_	FY 2019-2020	(+) OR (-)	FY 2019-2020		
<del>,</del>						

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

The impact is to the Academic Studio instructional program which is suppoted by the MFP allocation and based on a per pupil funding formula. Without this BA 7, NOCCA will not have sufficient budget authority to receive the MFP allocation that is determined by the funding formula and required to support the instructional program.

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

Not applicable

OBJECTIVE:

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

It will leave NOCCA in a deficit for FY19-20

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMEN PROGRAM 1 NAME: ADJUSTMENT OUTY REQUESTED REVISED CURRENT MEANS OF FINANCING: FY 2020-2021 FY 2021-2022 FY 2019-2020 FY 2019-2020 ADJUSTMENT GENERAL FUND BY: \$0 \$0 \$0 \$6,252,653 \$6,252,653 Direct \$0 \$0 \$2,270,025 \$110.671 Interagency Transfers \$2,159,354 \$0 \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 \$80.350 \$0 \$80,350 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$110.671 \$8,603,028 TOTAL MOF \$8,492,357 **EXPENDITURES:** \$0 \$0 \$10,449 \$4,653,442 \$4,642,993 Salaries \$0 \$0 \$0 \$38,000 \$38,000 Other Compensation \$0 \$0 Related Benefits \$1,809,558 \$0 \$1,809,558 \$0 \$0 \$0 \$8,547 \$8,547 Travel \$0 \$0 \$22,000 \$1,081,880 \$1,059,880 Operating Services \$214,451 50 \$0 \$78,222 \$136,229 Supplies \$0 \$0 \$112,563 \$0 \$112,563 Professional Services \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$607,616 \$607,616 Interagency Transfers \$0 \$0 \$76,971 \$76,971 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$8,603,028 \$0 \$0 \$110,671 TOTAL EXPENDITURES \$8,492,357 27.1% 动质组织 POSITIONS 0 0 10 Classified 10 0 0 0 69 69 0 Unclassified 0 0 0 79 TOTAL T.O. POSITIONS 79 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 79 0 0 **TOTAL POSITIONS** 79

### **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 avoid deficit spending. The budget authority available in the Interagency Transfer category for the MFP is insufficient for NOCCA to receive the full amount of the MFP allocation for FY19-20. Additionally, funds were expended at the beginning of FY19-20 for a declared emergency related to the cybersecurity attack on K-12 schools.

#### REVENUES

\$100,222 payable out of the State General fund by Interagency Transfer for the Instruction Program for an increase in the MFP allocation.

\$10,449 payable out of the State General Fund by Interagency Transfer to the Instruction Program for expenses related to the cybersecurity incident.

### **EXPENDITURES**

The increased MFP allocation is based on the per pupil allotment in the formula and will support the Academic Studio Instruction program.

The increase for the cybersecurity incident is to recoup funds expended for that event in FY19-20.

#### OTHER

Not applicable

DEPARTMENT: Department of Education			FOR OPB USE ONLY				
AGENCY: 678					AGENDA NUMI	BER	
SCHEDULE NUMBER: 19D			207				
SUBMISSION DATE: 6/10/2020	Approval and Authority:						
AGENCY BA-7 NUMBER: 20-2	Division of Administration						
HEAD OF BUDGET UNIT: Catherine Pozniak			Office of Planning & Budget  JUN 1 6 2020				
TITLE: Assistant Superintendent, Federal Support							
SIGNATURE (Certifies that the information pro your knowledge): Catherine	ovided is correct and true to Digitally signed by Catherine Pozniak 2020 06.10 17:58:27 05:00	o the best of	Act 255 a	Muji	SU ON O Nesta	- Pril	
MEANS OF FINANCING	CURREN FY 2019-2		ADJUSTM (+) or (-		REVISED FY 2019-2020		
GENERAL FUND BY:		11.5					
DIRECT	\$32	,979,250		\$0	\$32,979,250		
INTERAGENCY TRANSFERS	\$20	,063,484		\$64,834	\$20,128,318		
FEES & SELF-GENERATED	\$6,527,887		\$3,706,000		\$10,233,887		
STATUTORY DEDICATIONS	\$1,168,462		\$0		\$1,168,462		
Litter Abatement and Education Account (W36)	\$1,168,462		\$0		\$1,168,462		
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2	\$0 \$0		\$0				
FEDERAL		,650,178		\$378,000	\$97,028,1		
TOTAL	\$157	,389,261	\$	4,148,834	\$161,538,0		
AUTHORIZED POSITIONS		477		0	4		
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		477		0		477	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:				= 1 - 180			
Administrative Support	\$27,962,932	125	\$0	0	\$27,962,932	125	
District Support	\$128,277,069	347	\$4,148,834	0	\$132,425,903	347	
Auxiliary Account	\$1,149,260	5	\$0	0	\$1,149,260	5	
CAN CARRIED & CASSICAL PROPERTY.	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$157,389,261	477	\$4,148,834	0	\$161,538,095	477	

DEPARTMENT: Department of Education	FOR OPB USE ONLY
AGENCY: 678	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19D	
SUBMISSION DATE: 6/10/2020	
AGENCY BA-7 NUMBER: 20-2	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.									
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020						
GENERAL FUND BY:									
STATUTORY DEDICATIONS									
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
SUBTOTAL (to Page 1)	\$0	\$0	\$0						

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 is in accordance with HB307 of the 2020 Regular Legislative Session which provides funding of \$378,000 in Federal Funds for new grants, \$3,706,000 in Fees and Self Generated Revenue to support the Content Leader Initiative, and \$64,834 in Interagency Transfers for expenses related to the cybersecurity incident.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	. \$0
INTERAGENCY TRANSFERS	\$64,834	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$3,706,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$378,000	\$0	\$0	· \$0	\$0
TOTAL	\$4,148,834	\$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. 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 expenditures have been made.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1.	Identify	and	explain	the	programi	matic	impacts	(positive	or	negative)	that w	ill res	ult from	the	approva	of this
BA	A-7.															

There is no programmatic impact associated with 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.)

Н.		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
3		FY 2019-2020	(+) OR (-)	FY 2019-2020

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?)

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

There is no performance impact.

OBJECTIVE:

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 impact.

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

There is no performance impact.

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$13,746,264	\$0	\$13,746,264	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,462,674	\$0	\$5,462,674	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$465,718	\$0	\$465,718	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,288,276	\$0	\$8,288,276	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,962,932	\$0	\$27,962,932	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,287,212	\$0	\$8,287,212	\$0	\$0	\$0	\$0
Other Compensation	\$461,867	\$0	\$461,867	\$0	\$0	\$0	\$0
Related Benefits	\$7,731,065	\$0	\$7,731,065	\$0	\$0	\$0	\$0
Travel	\$400,173	\$0	\$400,173	\$0	\$0	\$0	\$0
Operating Services	\$533,694	\$0	\$533,694	\$0	\$0	\$0	\$0
Supplies	\$129,146	\$0	\$129,146	\$0	\$0	\$0	\$0
Professional Services	\$638,038	\$0	\$638,038	\$0	\$0	\$0	\$0
Other Charges	\$115,814	\$0	\$115,814	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,665,923	\$0	\$9,665,923	\$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	\$27,962,932	\$0	\$27,962,932	\$0	\$0	\$0	\$0
		The Parish Hall					
POSITIONS						The state of the state of the	
Classified	121	0	121	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	125	0	125	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	125	0	125	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	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME:

Adminstrative Support

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
					TANUAR TANAH	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
						和规模等值
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: District Support CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: \$19,232,986 \$19,232,986 \$0 \$0 Direct \$0 \$0 \$0 \$0 \$14,600,810 \$64,834 \$0 \$0 \$0 Interagency Transfers \$14,665,644 Fees & Self-Generated \$4,912,909 \$3,706,000 \$8,618,909 \$0 \$0 \$0 \$0 Statutory Dedications \* \$1,168,462 \$1,168,462 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$88.361.902 \$378,000 \$88,739,902 \$0 \$0 \$0 \$0 TOTAL MOF \$128,277,069 \$0 \$4,148,834 \$132,425,903 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$20,516,776 \$280,000 \$20,796,776 \$0 \$0 \$0 \$0 \$4,772,902 \$0 \$4,772,902 \$0 \$0 \$0 \$0 Other Compensation Related Benefits \$9.859.559 \$98,000 \$9,957,559 \$0 \$0 \$0 \$0 Travel \$778,761 \$778,761 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$4,782,134 \$4,782,134 \$0 \$0 \$0 \$0 \$0 Supplies \$247,647 \$0 \$247,647 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Professional Services \$50,124,501 \$3,706,000 \$53,830,501 Other Charges \$9,688,363 \$0 \$9,688,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$27,571,260 \$0 Interagency Transfers \$27,506,426 \$64.834 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$128,277,069 \$4,148,834 \$132,425,903 \$0 \$0 \$0 **POSITIONS** Classified 320 0 0 0 0 320 0 0 0 Unclassified 27 0 27 0 0 TOTAL T.O. POSITIONS 347 0 347 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 347 0 347 0 0 0 0 **Statutory Dedications:** Litter Abatement and Education \$1,168,462 \$0 \$1,168,462 \$0 \$0 \$0 \$0 Account (W36) \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

BA-7 FORM (7/1/2019) Page 7

\$0

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

\$0

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

PROGRAM 2 NAME: District Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$64,834	\$3,706,000	\$0	\$378,000	\$4,148,834
						H. F. C. M.
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$280,000	\$280,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$98,000	\$98,000
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	\$3,706,000	\$0	\$0	\$3,706,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$64,834	\$0	\$0	\$0	\$64,834
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	\$64,834	\$3,706,000	\$0	\$378,000	\$4,148,834
					CONTRACTOR OF STREET	
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 POSIT	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,149,260	\$0	\$1,149,260	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,149,260	\$0	\$1,149,260	\$0	\$0	\$0	\$0
				以表现。			
EXPENDITURES:							
Salaries	\$377,190	\$0	\$377,190	\$0	\$0	\$0	\$0
Other Compensation	\$13,364	\$0	\$13,364	\$0	\$0	\$0	\$0
Related Benefits	\$212,815	\$0	\$212,815	\$0	\$0	\$0	\$0
Travel	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0
Operating Services	\$179,798	\$0	\$179,798	\$0	\$0	\$0	\$0
Supplies	\$120,388	\$0	\$120,388	\$0	\$0	\$0	\$0
Professional Services	\$18,562	\$0	\$18,562	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$215,143	\$0	\$215,143	\$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	\$1,149,260	\$0	\$1,149,260	\$0	\$0	\$0	\$0
	araginin di ka						
POSITIONS	ALL CREEK STEEL SCHOOL STEEL STORY	Gall Harry Charles		stragoniam agravije s		as any property of the state	LINE OF BRIDGE
Classified	5	0	5	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	5	0	5	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
				Principal Market			77.11的计程序下
	entrance in the second section is a second s	ORDER DE LA COMPTE		er, residentes, ideal		The first of the first of the first of the	
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 3 NAME: Auxillary Account

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
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	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$1
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$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	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSIT	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	

## **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

This BA-7 is in accordance with HB307 of the 2020 Regular Legislative Session which provides funding of \$378,000 in Federal Funds for new grants, \$3,706,000 in Fees and Self-Generated Revenue to support the Content Leader Initiative, and \$64,834 in Interagency Transfers for expenses related to the cybersecurity incident.

### **REVENUES**

GENERAL FUND BY:	
DIRECT	\$ 
INTERAGENCY TRANSFERS	\$ 64,834.00
FEES & SELF-GENERATED	\$ 3,706,000.00
STATUTORY DEDICATIONS	\$ -
INTERIM EMERGENCY BOARD	\$ -
FEDERAL	\$ 378,000.00
TOTAL	\$ 4,148,834.00

### **EXPENDITURES**

Program 200 (District Support)	
Salaries	\$ 280,000.00
Related Benefits	\$ 98,000.00
Travel	\$ -
Operating Services	\$ -
Supplies	\$ -
Professional Services	\$ 3,706,000.00
Interagency Transfers	\$ 64,834.00
Total Expenditures	\$ 4,148,834.00
GRAND TOTAL	\$ 4,148,834.00

### **OTHER**

For further information, contact Catherine Pozniak (225) 955-0185 Catherine.Pozniak@la.gov

DEPARTMENT: Department of Education			FOR OPB USE ONLY					
AGENCY: 681	OPB LOG NUMBER AGENDA NUMBER							
SCHEDULE NUMBER: 19D			708					
SUBMISSION DATE: 6/3/2020			Approval and Authority:					
AGENCY BA-7 NUMBER: 20-2			Division of Administration					
HEAD OF BUDGET UNIT: Catheri	ne Pozniak		1	Office of	Planning & Budget			
TITLE: Assistant Superintendent,	1 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	&	1	ILIN	1 6 2020			
Federal Support	, local operations			A 01	1 10 2020			
SIGNATURE (Certifies that the information pro your knowledge):  Catherine Pozniak Po Da	Act 269 a S	1	Supplement	a cill				
MEANS OF FINANCING	CURREN	IT	ADJUSTME		REVISED			
	FY 2019-2020		(+) or (-)		FY 2019-2020			
GENERAL FUND BY:								
DIRECT	\$101	,483,854		\$0	\$101.	483,854		
INTERAGENCY TRANSFERS	\$40	,265,657	\$	7,776,056		041,713		
FEES & SELF-GENERATED		\$9,418,903		\$0		418,903		
STATUTORY DEDICATIONS	\$18,330,815		\$0					
Education Excellence Fund (Z18)	\$18,330,815			\$0		8,330,815		
[Select Statutory Dedication]		\$0		\$0				
Subtotal of Dedications from Page 2	\$0			\$0				
FEDERAL		\$1,229,547,236		5,919,626	\$1,355,466,86			
TOTAL	\$1,399,046,465		\$133	\$133,695,682		742,147		
AUTHORIZED POSITIONS	0		0					
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS		0	0		1.70			
TOTAL POSITIONS		0		0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:	DOLLARO	100	DOLLARO	100 1	DOLLARO	1 00		
School & District Supports	\$1,048,539,345	0	\$117,349,560	0	\$1,165,888,905	0		
School & District Innovations	\$75,543,531	0	\$8,356,393	0	\$83,899,924	0		
Student-Centered Goals	\$274,963,589	0	\$7,989,729	0	\$282,953,318	0		
Stade in Contored Code	\$0	0	\$0	0	\$202,933,318	0		
	\$0	0	\$0	0	\$0	0		
	\$0							
	\$0	0	\$0	0	\$0	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	\$1,399,046,465	0	\$133,695,682	0	\$1,532,742,147	0		

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DEPARTMENT: Department of Education	FOR OPB USE ONLY
AGENCY: 681	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19D	
SUBMISSION DATE: 6/3/2020	
AGENCY BA-7 NUMBER: 20-2	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
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

The subtotal will automatically be		ge 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

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 in accordance with HB 307 of the 2020 Regular Legislative Session, which provides supplemental appropriations to Subgrantee Assistance funding of \$117,349,560 in Federal Funds for eligible reimbursements to Local Education Agencies (LEA) in the School & District Supports Program, \$8,356,393 in Federal Funds for eligible reimbursements to Local Education Agencies in the School & District Innovations Program, \$213,673 in Federal Funds to the Student-Centered Goals program, and \$7,776,056 in Interagency Transfers to the Student-Centered Goals program for LA-4 reimbursements.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$7,776,056	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$125,919,626	\$0	\$0	\$0	\$0
TOTAL	\$133,695,682	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: No, this is not applicable to agency 681.

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 until next fiscal year as payments are due in the current fiscal year.

TENT TO BE TO THE SELECTION OF THE SELECTION OF THE PROPERTY OF THE SELECTION OF THE SELECT

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 not an after the fact BA-7.

### 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 BA-7 is to comply with HB 307 of the 2020 Regular Session.

No revisions are needed to objectives or performance standards.

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.)

See response to item #1 - above.

н		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020			
_							

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?)

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

See response to item #1 - above.

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

See response to item #1 - above.

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

See response to item #1 - above.

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

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:						100		
Direct	\$2,587,902	\$0	\$2,587,902	\$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 *	\$18,330,815	\$0	\$18,330,815	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$1,027,620,628	\$117,349,560	\$1,144,970,188	\$0	\$0	\$0	\$0	
TOTAL MOF	\$1,048,539,345	\$117,349,560	\$1,165,888,905	\$0	\$0	\$0	\$0	
						hadoujiteya		
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	\$1,041,489,221	\$116,695,072	\$1,158,184,293	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$7,050,124	\$654,488	\$7,704,612	\$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	\$1,048,539,345	\$117,349,560	\$1,165,888,905	\$0	\$0	\$0	\$0	
				1.1			2 2 120	
POSITIONS		The Edition of State	A THE STATE OF THE		A DE COMMISSION AND REPORT FOR	Oreses and the state of the little of the state of the st	apasasa questa a mora par-	
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	
ION-TO FTE POSITIONS	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
			F 17 THE R. P. LEWIS CO., LANSING MICH.	or the beat first	NO SERVICE STATE OF THE SERVIC	CONTRACTOR OF STREET	17 (5 (7)	
				and the second second second		8		
Statutory Dedications:	C							
Education Excellence Fund	610 220 015	00	£40 220 04E	60	60	60	Ф.	
(Z18)	\$18,330,815	\$0	\$18,330,815	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$( \$(	

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

PROGRAM 1 NAME:

School & District Supports

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$117,349,560	\$117,349,560
			Mark Add t			. I :1
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	\$116,695,072	\$116,695,072
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$654,488	\$654,488
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	\$117,349,560	\$117,349,560
					3 3 37	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 2 NAME: School & District Innovations

\$405,000 \$2,764,770 \$0 \$72,373,761 \$75,543,531 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$8,356,393 \$8,356,393 \$8,356,393 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$405,000 \$2,764,770 \$0 \$80,730,154 \$83,899,924 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
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	\$8,311,470	\$83,561,292	\$0	\$0	\$0	\$0
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\$293,709	\$44,923	\$338,632	\$0	\$0	\$0	\$0
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\$75,543,531	\$8,356,393	\$83,899,924	\$0	\$0	\$0	\$0
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### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: School & District Innovations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$8,356,393	\$8,356,393
				alian i		
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	\$8,311,470	\$8,311,470
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$44,923	\$44,923
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	\$8,356,393	\$8,356,393
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0 l	\$0
POSITIONS			The state of the s			
Classified	0	0	0	0	10	10
Unclassified	0	0	0	0	3	3
TOTAL T.O. POSITIONS	0	0	0	0	13	13
OTHER CHARGES POSIT	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	13	13

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

PROGRAM 3 NAME: Student-Centered Goals

MEANS OF FINANCING:	CURRENT REQUESTED		REVISED	ADJU	ISTMENT OUTY	EAR PROJECTI	IONS	
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:		10						
Direct	\$98,490,952	\$0	\$98,490,952	\$0	\$0	\$0	\$0	
Interagency Transfers	\$37,500,887	\$7,776,056	\$45,276,943	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$9,418,903	\$0	\$9,418,903	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$129,552,847	\$213,673	\$129,766,520	\$0	\$0	\$0	\$0	
TOTAL MOF	\$274,963,589	\$7,989,729	\$282,953,318	\$0	\$0	\$0	\$0	
					OUTDERHIED			
EXPENDITURES:	CONTRACTOR OF THE STATE OF		HESTALISH AND A SCHOOL	PRINCES AND DOOR	INCLUSIVE CONTRACTOR	KORTHULLI BULLER	REPRESENTATION OF THE PROPERTY	
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	\$270,569,422	\$7,989,729	\$278,559,151	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,394,167	\$0	\$4,394,167	\$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	\$274,963,589	\$7,989,729	\$282,953,318	\$0	\$0	\$0	\$0	
			PERMIT HERE	沙川沙河河外面门		OF THE SELECTION	THE PERSON	
POSITIONS		2012-00-00-00-00-00-00-00-00-00-00-00-00-00						
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	
	0							
TOTAL POSITIONS		0	0	0	0	0	0	
01-1-1 D. II			- 10					
Statutory Dedications: [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	en.	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Student-Centered Goals

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$7,776,056	\$0	\$0	\$213,673	\$7,989,729
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	\$7,776,056	\$0	\$0	\$213,673	\$7,989,729
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	\$7,776,056	\$0	\$0	\$213,673	\$7,989,729
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**

This BA-7 is in accordance with HB 307 of the 2020 Regular Legislative Session, which provides supplemental appropriations to Subgrantee Assistance funding of \$117,349,560 in Federal Funds for eligible reimbursements to Local Education Agencies (LEA) in the School & District Supports Program, \$8,356,393 in Federal Funds for eligible reimbursements to Local Education Agencies in the School & District Innovations Program, \$213,673 in Federal Funds to the Student-Centered Goals program, and \$7,776,056 in Interagency Transfers to the Student-Centered Goals program for LA-4 reimbursements.

<u>REVENUES</u>		
(Explain the Means of Financing. Pro GENERAL FUND BY:	vide de	etails including Source, authority to spend, et
DIRECT	\$	A second
INTERAGENCY TRANSFERS	\$	7,776,056.00
FEES & SELF-GENERATED	\$	, The same of the
STATUTORY DEDICATIONS	\$	112.
INTERIM EMERGENCY BOARD	\$	
FEDERAL		125,919,626.00
TOTAL		133,695,682.00
Program 100		
Salaries	\$	
Related Benefits	\$	
Travel	\$	12
Operating Services	\$	
Supplies	\$	1 4 7 1 4 1
Other Charges	\$	116,695,072.00
Interagency Transfers	\$	654,488.00
Total Expenditures		117,349,560.00
Program 200		
Salaries	\$	
Related Benefits	\$	
Travel	\$	4
Operating Services	\$	12
Supplies	\$	(-
Other Charges	\$	8,311,470.00
Interagency Transfers	\$	44,923.00
Total Expenditures	\$	8,356,393.00
Program 300		
Salaries	\$	
Related Benefits	\$	Δ.
Travel	\$	2
Operating Services	\$	
Supplies	\$	
Other Charges	\$	7,989,729.00
nteragency Transfers	\$	. 10001, 20.00
Total Expenditures	\$	7,989,729.00

### **OTHER**

**GRAND TOTAL** 

For further information, contact:

Catherine Pozniak

(225) 955-0185

\$ 133,695,682.00

Catherine.Pozniak@la.gov

DEPARTMENT: EDUCATION				FOR OPB L	JSE ONLY	
AGENCY: RECOVERY SCHOOL	DISTRICT		OPB LOG NU	MBER	AGENDA NUN	BER
SCHEDULE NUMBER: 19-682			209			
SUBMISSION DATE: 06/03/2020			Approval and Authorit	ty:		
AGENCY BA-7 NUMBER: 20-02				Division of	Administration nning & Budget	
HEAD OF BUDGET UNIT: CATHE	RINE POZNIAK		1 1	office of Flat	ming & Budget	
TITLE: ASSISTANT SUPERINTER	NDENT OF FISCAL		0	JUN 1	6 2020	'
Pozniak Di	provided is correct and true to gitally signed by Catherine ozniak ate: 2020.06.04 09:04:32 5'00'	o the best of your knowledge):	Ad 288A		OVED	0 10
MEANS OF FINANCING		CURRENT / 2019-2020	ACL 255M ADJUSTM (+) or (-	ENT	REVISÉI FY 2019-20	
GENERAL FUND BY:		20.0 2020	(1) 01 (-	,	F1 2019-20	120
DIRECT		\$65,185		en I		COF 15-
INTERAGENCY TRANSFERS		\$125,532,576		\$0		\$65,185
FEES & SELF-GENERATED			<b>3</b>	2,964,497		497,073
STATUTORY DEDICATIONS		\$34,655,274		\$0	77.,555	
[Select Statutory Dedication]		\$0 \$0	100			
[Select Statutory Dedication]		\$0	40			
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL		\$250,000		\$0	\$	250,000
TOTAL		\$160,503,035	\$	2,964,497		467,532
<b>AUTHORIZED POSITIONS</b>		0		0		0
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		85		0		85
TOTAL POSITIONS		85		0	85	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					DOLLARO	100
Instruction	\$19,519,948	0	\$2,964,497	0	\$22,484,445	0
Construction	\$140,983,087	0	\$0	0	\$140,983,087	0
	\$0	0	\$0	0	\$0	-
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0		0
	\$0	0	\$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 assessment 6 2 2	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$160,503,035	0	\$2,964,497	0	\$163,467,532	0

DEPARTMENT: EDUCATION	FOR OPB USE ONLY			
AGENCY: RECOVERY SCHOOL DISTRICT	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 19-682				
SUBMISSION DATE: 06/03/2020				
AGENCY BA-7 NUMBER: 20-02	ADDENDUM TO PAGE 1			

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.									
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (+)	REVISED FY 2019-2020						
GENERAL FUND BY:		\$4.00 and a second of the seco	4.54.640.0						
STATUTORY DEDICATIONS			The state of the s						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	, \$0 l	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
SUBTOTAL (to Page 1)	\$0	\$0	\$0						

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction	\$0	0	\$0	0	\$0	0
Construction	\$0	0	\$0	0	\$0	0
7	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
-	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The BA-7 is in accordance with HB 307 of the 2020 Regular Legislative session which provides funding of \$1,706,244 in Interagency Transfer Funds to the RSD Instruction Program for an increase in the Minimum Foundation Program Allocation. Funding of \$1,258,253 in Interagency Transfer Funds is also provided from the Louisiana Department of Education Subgrantee Assistance Program from the Individuals with Disabilities Act funds and Every Student Succeeds Act funds. Total funding provided is \$2,694,497.

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

MEANS OF FINANCING	EV 8848 885				
OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,694,497	\$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	\$2,694,497	\$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.

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.

This is not an after the fact BA-7. BA-7 FORM (7/1/2019)

## 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 is no programmatic impact associated with 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:

급		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020			

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.

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

There are no direct performance impacts associated with 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.)

There are no direct performance impacts associated with this BA-7.

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: INSTRUCTION CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$65,185 \$0 \$65,185 \$0 \$0 \$0 \$0 Interagency Transfers \$18,679,489 \$2,964,497 \$21,643,986 \$0 \$0 \$0 \$0 Fees & Self-Generated \$775,274 \$0 \$775,274 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$19,519,948 \$2,964,497 \$22,484,445 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$1,534,125 \$0 \$1,534,125 \$0 \$0 \$0 \$0 Related Benefits \$695,768 \$0 \$695,768 \$0 \$0 \$0 \$0 Travel \$55.534 \$0 \$55,534 \$0 \$0 \$0 \$0 **Operating Services** \$714,738 \$0 \$714,738 \$0 \$0 \$0 \$0 Supplies \$7,200 \$0 \$7,200 \$0 \$0 \$0 \$0 **Professional Services** \$174,828 \$0 \$174,828 \$0 \$0 \$0 \$0 Other Charges \$15.591.599 \$2,964,497 \$18,556,096 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$746,156 \$0 \$746,156 \$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 \$19,519,948 \$2,964,497 \$22,484,445 \$0 \$0 \$0 \$0 **POSITIONS** Classified 0 0 0 0 0 0 0 Unclassified 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

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TOTAL T.O. POSITIONS

OTHER CHARGES POSITIONS

NON-TO FTE POSITIONS

TOTAL POSITIONS

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## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

INSTRUCTION

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$2,964,497	\$0	\$0	\$0	\$2,964,497
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,964,497	\$0	\$0	\$0	\$2,964,497
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$2,964,497	\$0	\$0	\$0	\$2,964,497
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	- 0
OTAL T.O. POSITIONS	0	0	0	0	0	C
THER CHARGES POSITIONS	0	0	0	0	0	C
ION-TO FTE POSITIONS	0	0	0	0	0	C
OTAL POSITIONS	0	0	0	0	0	C

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: CONSTRUCTION CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$106,853,087 \$0 \$106,853,087 \$0 \$0 \$0 \$0 Fees & Self-Generated \$33,880,000 \$0 \$33,880,000 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$250,000 \$0 \$250,000 \$0 \$0 \$0 \$0 TOTAL MOF \$140,983,087 \$0 \$140,983,087 \$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** \$70,056 \$0 \$70,056 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Professional Services** \$34,536,704 \$0 \$34,536,704 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$5,400,000 \$0 \$5,400,000 \$0 \$0 \$0 \$0 Major Repairs \$100,976,327 \$0 \$100,976,327 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$140,983,087 \$0 \$140,983,087 \$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 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 lect Statutory Dedication1 \$0 \$0 \$0 \$0 \$0 \$0 \$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: CONSTRUCTION

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	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	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$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	C
Unclassified	0	0	0	0	0	
OTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	(
ON-TO FTE POSITIONS OTAL 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 BA-7 is in accordance with HB 307 of the 2020 Regular Legislative session which provides funding of \$1,706,244 in Interagency Transfer Funds to the RSD Instruction Program for an increase in the Minimum Foundation Program Allocation. Funding of \$1,258,253 in Interagency Transfer Funds is also provided from the Louisiana Department of Education Subgrantee Assistance Program from the Individuals with Disabilities Act funds and Every Student Succeeds Act funds. Total funding provided is \$2,694,497.

### **REVENUES**

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

<b>GENERAL</b>	FUND BY:
----------------	----------

TOTAL REVENUES	\$ 2,694,497.00
FEDERAL	\$ -
INTERIM EMERGENCY BOARD	\$ 3
STATUTORY DEDICATIONS	\$ -
FEES & SELF-GENERATED	\$ 
INTERAGENCY TRANSFERS	\$ 2,694,497.00
DIRECT	\$ 1-9

### **EXPENDITURES**

Interagency Transfers Total Expenditures	\$ 2,694,497.00
Other Charges	\$ 2,694,497.00
Supplies	\$ 
Operating Services	\$ -
Travel	\$ -
Related Benefits	\$ 
Salaries	\$ 2.
Program 100	

### **OTHER**

For further information, contact:

Catherine Pozniak (225) 955-0185 Catherine.Pozniak@la.gov

DEPARTMENT: Department of Ed	FOR OPB USE ONLY							
AGENCY: 695			OPB LOG NUM	IBER	AGENDA NUMI	BER		
SCHEDULE NUMBER: 19D			210					
SUBMISSION DATE: 6/10/2020			Approval and Authority					
AGENCY BA-7 NUMBER: 20-1			Division of Administration Office of Planning & Budget					
HEAD OF BUDGET UNIT: Catheri	ne Pozniak					1		
TITLE: Assistant Superintendent, Federal Support	A STATE OF THE STA		1 2	JUN	16 2020 Muy			
SIGNATURE (Certifies that the information pro your knowledge): Catherine Pozniak	the best of	Ae+255 a	/	PRØVED S-Supplemen	lad Bi			
MEANS OF FINANCING	MEANS OF FINANCING CURRENT FY 2019-2020		ADJUSTME (+) or (-)	NT	REVISED FY 2019-20	)		
GENERAL FUND BY:								
DIRECT	\$3,558	3,420,983	\$10	9,117,068	\$3,667,	538,051		
INTERAGENCY TRANSFERS		\$0		\$0	74,722,7	\$0		
FEES & SELF-GENERATED		\$0		\$0		\$0		
STATUTORY DEDICATIONS	\$294	,813,536	(\$89,332,950)		\$205,480,5			
Lottery Proceeds Fund (G01)	\$187,587,373		(\$69,377,375)		\$118,209,9			
Support Education in Louisiana First Fund (G10)	\$107,226,163		(\$19,955,575)		\$87,270,588			
Subtotal of Dedications from Page 2	\$0		à.	\$0		\$0		
FEDERAL	\$0		\$0					
TOTAL	\$3,853,234,519		\$19	\$19,784,118		018,637		
AUTHORIZED POSITIONS		0		0		0		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		0		0				
TOTAL POSITIONS		0		0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
MINIMUM FOUNDATION	\$3,853,234,519	0	\$19,784,118	0	\$3,873,018,637	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$3,853,234,519	0	\$19,784,118	0	\$3,873,018,637	0		

DEPARTMENT: Department of Education	FOR OPB USE ONLY				
AGENCY: 695	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 19D					
SUBMISSION DATE: 6/10/2020	ADDENDUM TO PAGE 1				
AGENCY BA-7 NUMBER: 20-1	ADDENDUM TO PAGE 1				

Use this section for additional Statu	utory Dedications, if need	ed.							
The subtotal will automatically be transferred to Page 1.									
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020						
GENERAL FUND BY:									
STATUTORY DEDICATIONS	·								
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
[Select Statutory Dedication]	\$0	\$0	\$0						
SUBTOTAL (to Page 1)	\$0	\$0	\$0						

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

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

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

This BA-7 is in accordance with HB 307 of the 2020 Regular Session, which increases the agency 695 appropriation by \$19,784,118 to fully fund the MFP formula, including updated student counts. This increase consists of a means of finance substitution that increases State General Fund by \$109,117,068 and decreases Statutory Dedications by \$89,332,950.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$109,117,068	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$89,332,950	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,784,118	\$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.

Payments are due in the current fiscal year.

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

This not an after the fact BA-7.

### 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 BA-7 is to comply with HB 307 of the 2020 Regular Session.

No revisions are needed to objectives or performance standards.

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.)

See response to item #1 - above.

10	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD				
LEVEL		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020		
-						

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?)

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

See response to item #1 - above.

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

See response to item #1 - above.

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

See response to item #1 - above.

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$3,558,420,983	\$109,117,068	\$3,667,538,051	\$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 *	\$294,813,536	(\$89,332,950)	\$205,480,586	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,853,234,519	\$19,784,118	\$3,873,018,637	\$0	\$0	\$0	\$0
EXPENDITURES:	Park identification in the national control of the		an and an an an an	AN CONTROLL STREET	CHARACTE HAS	BHERESTERLEN	TO THE SHALLS WITH
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0 \$0			
Travel	\$0				\$0	\$0	\$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	\$3,853,234,519	\$19,784,118	\$3,873,018,637	\$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	\$3,853,234,519	\$19,784,118	\$3,873,018,637	\$0	\$0	\$0	\$0
				HILL BURNEY			RHIVE
POSITIONS						A Table of the Popular and I wall to	OTHER DESIGNATION OF THE PERSON OF THE PERSO
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
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	
TAME TO STITLE AND A DEL							0
	His district the fill of the						
Ctatuta a Dadia tiana			- 0				
Statutory Dedications:							
Lottery Proceeds Fund (G01)	\$187,587,373	(\$69,377,375)	\$118,209,998	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$107,226,163	(\$19,955,575)	\$87,270,588	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

MINIMUM FOUNDATION PROGRAM

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$109,117,068	\$0	\$0	(\$89,332,950)	\$0	\$19,784,118
			EMMINISTER SE			
EXPENDITURES:	A. E. E.					
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	\$109,117,068	\$0	\$0	(\$89,332,950)	\$0	\$19,784,118
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	\$109,117,068	\$0	\$0	(\$89,332,950)	\$0	\$19,784,118
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**

#### **GENERAL PURPOSE**

This BA-7 is in accordance with HB 307 of the 2020 Regular Session, which increases the agency 695 appropriation by \$19,784,118 to fully fund the MFP formula, including updated student counts. This increase consists of a means of finance substitution that increases State General Fund by \$109,117,068 and decreases Statutory Dedications by \$89,332,950.

#### REVENUES

GENERAL FUND BY:	
DIRECT	\$109,117,068
INTERAGENCY TRANSFERS	\$0
FEES & SELF-GENERATED	\$0
STATUTORY DEDICATIONS	(\$89,332,950)
INTERIM EMERGENCY BOARD	\$0
FEDERAL	\$0
TOTAL	\$19,784,118
Program 100	
Salaries	\$0
Related Benefits	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Other Charges	\$19,784,118
Interagency Transfers	\$0
Total Expenditures	\$19,784,118

#### OTHER

For further information, contact:

Catherine Pozniak (225) 955-0185

Catherine.Pozniak@la.gov

DEPARTMENT: Education	FOR OPB USE ONLY					
AGENCY: Special School District			OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 19-699			226			
SUBMISSION DATE: 6/11/20			Approval and Authority	r:		
AGENCY BA-7 NUMBER: 20-2			Dis	vision of Adm	inistration	
HEAD OF BUDGET UNIT: Catheri	ne Pozniak			ce of Plannin		
TITLE: Assistant Superintendent of Fisc Support	al Operations and F	ederal		JUN 16	2020	
Pozniak Dat	ovided is correct and true tally signed by herine Pozniak e: 2020.06.11 12:27 -05'00'	to the best of	Act 10 of 2016	APPROV		
MEANS OF FINANCING	CURRENT FY 2019-2020		ADJUSTMI (+) or (-	ENT	REVISED FY 2019-20	
GENERAL FUND BY:						
DIRECT	\$	5,115,482		\$0	\$5.	,115,482
INTERAGENCY TRANSFERS	\$	3,777,623		\$592,514		370,137
FEES & SELF-GENERATED		\$826,159		\$0		826,159
STATUTORY DEDICATIONS		\$0		\$0		\$0
[Select Statutory Dedication]		\$0			\$	
[Select Statutory Dedication]		\$0	\$0		\$6	
Subtotal of Dedications from Page 2		\$0	\$0			\$0
FEDERAL	\$0			\$0		\$0
TOTAL	\$9,719,264			\$592,514	\$10,311,778	
AUTHORIZED POSITIONS	M 97-0			0	'97 -	
AUTHORIZED OTHER CHARGES	9H	20		0	0 2	
NON-TO FTE POSITIONS	46	1 0		0		
TOTAL POSITIONS	XX	100 0		0		00
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						100
Administration	\$1,676,338	48	out \$0	ol	\$1,676,338	43
nstruction	\$8,042,926	96,94		0	\$8,635,440	96 94
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	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	0	\$0	0	\$0	0
TOTAL	\$9,719,264	100 97	\$592,514	0	\$10,311,778	100.97

DEPARTMENT: Education	FOR OPB USE ONLY
AGENCY: Special School District	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-699	
SUBMISSION DATE: 6/11/20	ADDENDIM TO DACE 4
AGENCY BA-7 NUMBER: 20-2	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.							
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020				
GENERAL FUND BY:							
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				

	Jse this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.							
PROGRAM EXPENDITURES	transferred to Pa	ge 1. POS	DOLLARS	POS	DOLLARS	POS		
25/20 cm read from 2 miles 20 and debuggle expression and debuggles refreshibilities of the control of the cont	DULLARS	FU3	Community and report respectively as managering	West of the Control of the Artist	And the state of t	HALAMIS ASSESSMENT OF CASE		
PROGRAM NAME:								
ADMINISTRATION	\$0	0	\$0	0	\$0	0		
INSTRUCTION	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
·	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	<b>\$</b> 0	0	\$0	0		
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0		

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

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

The purpose of this BA-7 is to increase Interagency Transfer budget authority in the Instruction Program to reflect the expected total reimbursement amount from the various grants received by the Special School District in FY2019-20.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$592,514	\$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	\$592,514	\$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.

This increase is needed in order for the Special School District to receive the total expected grant reimbursements in the current year.

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

This request is not an after the fact BA-7.

ORDER DE ALEREN	PERFORMANCE IMPACT OF MID	-YEAR BUDGE	I ADJUST	MENI
1. Ide BA-7 None		or negative) that will re	esult from the ap	proval of this
				CLETCH YOUR BELLEVILLE
by th indic often	omplete the following information for each objective and is request. (Note: Requested adjustments may involvators or creation of new objectives and performance in as necessary.)  ECTIVE:	ve revisions to existing	objectives and	performance
		PERFO	ORMANCE STA	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	THE PARTY OF THE P
쁘		FY 2019-2020	(+) OR (-)	FY 2019-2020
				1
3. Br	riFICATION FOR ADJUSTMENT(S): Explain the necession of the second of the	addition to effects on or indirect effects on	objectives and program manag	ement or
			ran kutan matakan	
	there are no performance impacts associated with this rmance impact	s BA-7 request, then fu	ully explain this I	ack of
F C		Abla DA 7 (D 'S	Deletere (	
	escribe the performance impacts of failure to approve ectives and performance indicators.)	this BA-7. (Be specifi	c. Relate perfo	rmance impacts

BA-7 FORM (7/1/2018) Page 4

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: ADMINISTRATION CURRENT REQUESTED REVISED **ADJUSTMENT OUTYEAR PROJECTIONS** MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$1,675,242 \$0 \$1,675,242 \$0 \$0 \$0 \$0 Interagency Transfers \$1,096 \$0 \$1,096 \$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 \$1,676,338 \$0 \$1,676,338 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$282,671 \$0 \$282,671 \$0 \$0 \$0 \$0 Other Compensation \$24,694 \$0 \$0 \$24,694 \$0 \$0 \$0 Related Benefits \$833,517 \$0 \$833,517 \$0 \$0 \$0 \$0 Travel \$9,000 \$0 \$9,000 \$0 \$0 \$0 \$0 **Operating Services** \$23,246 \$0 \$23,246 \$0 \$0 \$0 \$0 Supplies \$26,500 \$0 \$26,500 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$476,710 \$0 \$476,710 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$1,676,338 \$1,676,338 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 3 Unclassified 0 3 0 0 0 0 **TOTAL T.O. POSITIONS** 3 0 3 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 3 0 3 0 0 0 0 TOTAL POSITIONS 6 6 0 0 0 0 0 **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

[Select Statutory Dedication]

\$0

\$0

\$0

\$0

\$0

\$0

\$0

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

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$(
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	\$
Unclassified	\$0	\$0	\$0	\$0	\$0	\$
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$

BA-7 FORM (7/1/2018) Page 6

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: INSTRUCTION CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$3,440,240 \$0 \$3,440,240 \$0 \$0 \$0 \$0 Interagency Transfers \$592,514 \$3,776,527 \$4,369,041 \$0 \$0 \$0 \$0 Fees & Self-Generated \$826,159 \$0 \$0 \$826,159 \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$8,042,926 \$592,514 \$8,635,440 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$4,502,754 \$361,962 \$4,864,716 \$0 \$0 \$0 \$0 Other Compensation \$20,464 \$230,552 \$251,016 \$0 \$0 \$0 \$0 Related Benefits \$2,729,139 \$0 \$2,729,139 \$0 \$0 \$0 \$0 Travel \$113,019 \$0 \$113,019 \$0 \$0 \$0 \$0 **Operating Services** \$93.841 \$0 \$93.841 \$0 \$0 \$0 \$0 Supplies \$107,309 \$0 \$107,309 \$0 \$0 \$0 \$0 Professional Services \$414,350 \$0 \$414,350 \$0 \$0 \$0 \$0 Other Charges \$32,782 \$0 \$32,782 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$29,268 \$0 \$29,268 \$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 \$8,635,440 \$8,042,926 \$592,514 \$0 \$0 \$0 \$0 POSITIONS Classified 11 0 11 0 0 0 0 Unclassified 83 0 83 0 0 0 0 TOTAL T.O. POSITIONS 94 0 94 0 0 0 0 OTHER CHARGES POSITIONS 2 0 2 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 96 0 96 0 0 0 0 **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

[Select Statutory Dedication]

\$0

\$0

\$0

\$0

\$0

\$0

\$0

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

PROGRAM 2 NAME: INSTRUCTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$592,514	\$0	\$0	\$0	\$592,514
				PERMIT		
EXPENDITURES:	E-Son -					
Salaries	\$0	\$361,962	\$0	\$0	\$0	\$361,962
Other Compensation	\$0	\$230,552	\$0	\$0	\$0	\$230,552
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	\$592,514	\$0	\$0		
TOTAL EXPENDITURES	20	\$592,514	<b>\$0</b>	<b>\$</b> U	\$0	\$592,514
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	TO BELLEVI					
POSITIONS	00.	00.1	00.1			
Classified Unclassified	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (7/1/2018) Page 8

#### **QUESTIONNAIRE ANALYSIS**

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

592,514.00

#### **GENERAL PURPOSE**

The purpose of this BA-7 is to increase Interagency Authority in the Instruction Program to reflect the expected total reimbursement amount from the various grants received by the Special School District.

#### **REVENUES**

TOTAL

GENERAL FUND BY:	riae aeta	alls including Source, authority to spend, etc.
DIRECT	\$	
INTERAGENCY TRANSFERS	\$	592,514.00
FEES & SELF-GENERATED	\$	
STATUTORY DEDICATIONS	\$	0 <del>2</del> -
INTERIM EMERGENCY BOARD	\$	r4
FEDERAL	\$	

\$ 361,962.00
\$ 230,552.00
\$
\$ 
\$ -
\$ <u>-</u>
\$
\$ 592,514.00
\$ 592,514.00
\$ \$ \$

#### **OTHER**

For further information, contact:

Catherine Pozniak (225) 955-0185 catherine.pozniak@la.gov

DEPARTMENT: DPS&C/Corrections	FC	OR OPB US	E ONLY				
AGENCY: Local Housing of State A	dult Offenders		OPB LOG NUM	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 20-451			2/2				
SUBMISSION DATE: June 4, 2020			Approval and Authority:				
AGENCY BA-7 NUMBER:	W. F. W. B. W. W.				of Administration Planning & Budget		
HEAD OF BUDGET UNIT: James M	. LeBlanc						
TITLE: Secretary				JUN	1 6 2020		
SIGNATURE (Certifies that the information provi	ded is correct and true to	the best of		xuyv	APPROVED.	-	
your knowledge):	1 -	-	L	1	***************************************	- 01	
Thomase Bull	ham ,		Act 265 05 20	Name and Address of the Owner, where the Owner, which is the Owner,		THE RESERVE OF THE PERSON NAMED IN	
MEANS OF FINANCING	CURREN		ADJUSTME	Company of the last	REVISED		
	FY 2019-2	020	(+) or (-)		FY 2019-20	20	
GENERAL FUND BY:							
DIRECT	\$174	,401,043		(423,730)		77,313	
INTERAGENCY TRANSFERS	\$0		\$49	,073,624	\$49,0	73,624	
FEES & SELF-GENERATED	\$0			\$0		\$0	
STATUTORY DEDICATIONS		\$0		\$0		\$0 \$0	
[Select Statutory Dedication]		\$0		\$0			
[Select Statutory Dedication] Subtotal of Dedications from Page 2	The state of the s	\$0 \$0	\$0 \$0				
FEDERAL	\$0			\$0		\$0 \$0	
TOTAL	\$174	\$174,401,043		\$8,649,894		50,937	
AUTHORIZED POSITIONS	V17-7	0	0		<b>V.00,000,0</b>		
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS	A 04	0	Name -	0		0	
	0		1	0		0	
TOTAL POSITIONS		- 0		01			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:						9	
Local Housing of Adult Offenders	\$127,697,720	0	\$14,980,567	0	\$142,678,287	0	
Transitional Work Program	\$18,416,443	0	(\$7,048,497)	0	\$11,367,946	0	
Re-Entry Services	\$5,900,000	0	\$717,824	0	\$6,617,824	0	
Criminal Justice Reinvestment Initiative	\$22,386,880	0	\$0	0	\$22,386,880	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$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	1	0	\$0	0	
TOTAL	\$174,401,043	0	-	0	\$183,050,937	0	

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

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

State General Funds and Interagency Transfers from GOSEP for COVID19.

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

TOTAL	\$8,649,894	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$49,073,624	\$0	\$0	\$0	\$0
DIRECT	(\$40,423,730)	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024

<ol><li>If this action requires additional personnel, provide a detailed explanation belo</li></ol>	iel, provide a detailed explanation t	inel, provide a detaile	additional personnel.	requires additional	. If this action	3.
---	---------------------------------------	-------------------------	-----------------------	---------------------	------------------	----

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

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

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:

급		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
	- Company Comp			

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?)

This BA-7 will not have any impact on performance.

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

The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

Interagency Transfers   \$3,739   \$0   \$3,739   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	EV 2010-2020		REVISED	LINE	USTMENT OUT	THE LIGORO IN	JIA2
Direct   \$127,697.720   \$31,652,099   \$96,045,621   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	1 2019-2020	ADJUSTMENT	FY 2019-2020		THE RESERVE AND ADDRESS OF THE PERSON NAMED IN		
Interagency Transfers							
Separate   Separate	\$127,697.720	(\$31,652,099)	\$96,045,621	\$0	\$0	\$0	\$0
Seal	\$0	\$46,632,666	\$46,632,666	\$0	\$0	\$0	The state of the s
Statutory Dedications   So   So   So   So   So   So   So   S	\$0	\$0	\$0	\$0	\$0	\$0	
Separation   Sep	\$0	\$0	\$0	\$0	\$0		
STATE   STAT	\$0	\$0	\$0	\$0			
SAPENDITURES:   Salaries   SO   SO   SO   SO   SO   SO   SO   S	\$127,697,720	\$14,980,567	\$142,678,287				
Salaries \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		A Part of	Carlo Canada	004-31-401		and the second	· ·
Debt Services   So   So   So   So   So   So   So   S							
Debt Services   So   So   So   So   So   So   So   S	\$0	\$0	\$0	\$0	\$0	\$0.	\$0
Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							
Second   S							The second second second second
Supplies   \$0						-	
Supplies \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							
Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							The second second second
State   Stat		-					
Solitions   Soli							
Some content							
Comparison   So   So   So   So   So   So   So							
Alajor Repairs   \$0							
DINALLOTTED							
OTAL EXPENDITURES \$127,697,720 \$14,980,567 \$142,678,287 \$0 \$0 \$0 \$0 \$0  Classified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							
Classified		Market Market					1 10
Classified         0	\$127,097,720	\$14,980,567	\$142,678,287	\$0	\$0	\$0	\$0
Classified         0				Sales With Edit		Activities and the second	
Inclassified         0         0         0         0         0         0         0           OTAL T.O. POSITIONS         0         0         0         0         0         0         0         0           THER CHARGES POSITIONS         0         0         0         0         0         0         0         0         0           ON-TO FTE POSITIONS         0         0         0         0         0         0         0         0	-	-					
OTAL T.O. POSITIONS         0         0         0         0         0         0           THER CHARGES POSITIONS         0         0         0         0         0         0         0         0           ON-TO FTE POSITIONS         0         0         0         0         0         0         0         0         0							-
THER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		All Division in the Control of the C				0	0
ON-TO FTE POSITIONS 0 0 0 0 0 0	The second secon			0	0	0	0
OTAL POSITIONS			0	0	0	0	0
OTAL POSITIONS 0 0 0 0 0 0			0	0	0	0	0
	0	0	0	0	0	0	0
	0 0 0	0 0 0	0 0 0 0	0 0 0	0 0 0		0 0 0
	A	12.7					
Statutory Dedications:			\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0							
[Select Statutory Dedication]         \$0         \$0         \$0         \$0         \$0         \$0           [Select Statutory Dedication]         \$0         \$0         \$0         \$0         \$0         \$0	\$0						
[Select Statutory Dedication]         \$0	\$0	\$0	\$0				
[Select Statutory Dedication]         \$0	\$0	\$0	\$0	\$0			\$0
[Select Statutory Dedication]         \$0		\$0	\$0	\$0	\$0		\$0
		\$0 \$0 \$0 \$127,697,720 \$0 \$0 \$0 \$0 \$0 \$0 \$127,693,981 \$0 \$3,739 \$0 \$0 \$127,697,720 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$46,632,666 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$127,697,720 \$14,980,567 \$0 \$127,693,981 \$14,980,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$127,697,720 \$14,980,567 \$0 \$	\$0 \$46,632,666 \$46,632,666 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$46,632,666 \$46,632,666 \$0 \$127,697,720 \$14,980,567 \$142,678,287   \$0	\$0 \$46.632,666 \$46,632,666 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$46.632.666 \$46,632,666 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

#### PROGRAM 1 NAME: Local Housing of Adult Offenders Fees & Self-State General Interagency Statutory Generated Federal Funds TOTAL MEANS OF FINANCING: Fund **Transfers Dedications** Revenues (\$31,652,099) \$46,632,666 \$0 **AMOUNT** \$0 \$0 \$14,980,567 **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 \$0 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Professional Services** \$0 Other Charges (\$31,652,099) \$46,632,666 \$0 \$0 \$0 \$14,980,567 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0

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

\$0

\$0

\$0

\$46,632,666

\$0

\$0

\$0

\$0

(\$31,652,099)

\$0

\$0

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\$0

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\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$14,980,567

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

Interagency Transfers

TOTAL EXPENDITURES

Acquisitions

Major Repairs

UNALLOTTED

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECT	IONS
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$18,416,443	(\$9,489,455)	\$8,926,988	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,440,958	\$2,440,958	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,416,443	(\$7,048,497)	\$11,367,946	\$0	\$0	\$0	\$0
arang tang		MARINE THE PERSON	Marine Marine San	alterne Wil	Section of the	AND THE RESERVE	<u> </u>
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	\$18,416,443	(\$7,048,497)	\$11,367,946	\$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
OTAL EXPENDITURES	\$18,416,443	(\$7,048,497)	\$11,367,946	\$0	\$0	\$0	\$0
OTAL EXPENDITORES	\$10,410,445	(\$7,040,457)	\$11,007,540	Sharps visit and	500.5.4 340.85	NAME OF TAXABLE	30
POSITIONS		10.00 (0.1970, 50.0)					
Classified	0					0	1
	0	0	0	0	0	0	0
Unclassified			0		0		0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$9,489,455)	\$2,440,958	\$0	\$0	\$0	(\$7,048,497)
45 A 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		E. C. P. C. C. E. D.	35505			Section 1985
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
					<b></b>	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$9,489,455)	\$2,440,958	\$0	\$0	\$0	(\$7,048,497
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	(\$9,489,455)	\$2,440,958	\$0	\$0	\$0	(\$7,048,497)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	and the state of	4477				10 Sec. 10
POSITIONS						
Classified	0	0	0	0		0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0		0
OTHER CHARGES POSIT		0	0	0		Ö
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

AT AND OF FINANCING	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$5,900,000	\$717,824	\$6,617,824	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,900,000	\$717,824	\$6,617,824	\$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	\$5,900,000	\$717.824	\$6,617,824	\$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	\$5,900,000	\$717,824	\$6,617,824	\$0	\$0	\$0	\$0
TO THE EXITENDITIONES	00,000,000	0.2152.513.11.11.11	40,017,024	DEAD SAVE TOR	-14-27-52/11/14/0		
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
							0
							0
TOTAL POSITIONS	0	0	-	0	0	CLI Manusch Van Love	No. 18 Control
NON-TO FTE POSITIONS TOTAL POSITIONS	0	0	0	0	0	0	NA HEAL
			of the state of th				I DE DIL
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 \$0

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

PROGRAM 3 NAME: Re-Entry Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$717,824	\$0	\$0	\$0	\$0	\$717,824
						A
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	\$717,824	\$0	\$0	\$0	\$0	\$717,824
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	\$717,824	\$0	\$0	\$0	\$0	\$717,824
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
A Property of the Comment		7574655				
POSITIONS						
Classified Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	The second secon	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS		0	0	0	0	0
TOTAL POSITIONS	0	0	0	0		0

#### **QUESTIONNAIRE ANALYSIS**

AGENCY:

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

#### **GENERAL PURPOSE**

This BA-7 is submitted in accordance with the Supplemental Appropriation, House Bill #307 of the 2020 Regular Session.

#### REVENUES

State General Funds Interagency Transfers (\$40,423,730) \$49,073,624 \$8,649,894

#### EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Local Housing of Adult Offenders	Other Charges	\$14,980,567
Transitional Work Program	Other Charges	(\$7 048 497)
Re-Entry Services	Other Charges	\$717,824

Total

\$8,649,894

#### OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION Page

DEPARTMENT: State Treasury	dastron in the second		FC	OR OPB US	SE ONLY	
AGENCY: Sales Tax Dedication			OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 20-901	and a great and a		213			
SUBMISSION DATE: 6/8/20	eu a Caraca de C		Approval and Authority			
AGENCY BA-7 NUMBER: 20-04				Division of P	of Administration lanning & Budget	
HEAD OF BUDGET UNIT: Nancy F	Ceaton					
TITLE: First Assistant State Treas	urer		1 10	JUN	1/6 2020	
SIGNATURE (Certifies that the information po	Mided is correct and true t	o the best of	1 \	Xuy / V	yu -	
your knowledge):	5			A	PROVED	
1 1 1			Act 2552 25			Fall
MEANS OF FINANCING	CURREN		ADJUSTME		' REVISED	
	FY 2019-2	020	(+) or (-)		FY 2019-20	20
GENERAL FUND BY:						
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED		\$0		\$0		\$0
STATUTORY DEDICATIONS	\$54	,326,379		\$739,000	55,0	60,379
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2	\$	54,321,379		\$739,000	\$55	,060,379
FEDERAL		\$0		\$0		\$0
TOTAL	\$54	,326,379		\$739,000	\$55,0	65,379
AUTHORIZED POSITIONS		0		0		0
AUTHORIZED OTHER CHARGES		0		0	121	0
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		0		0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Sales Tax Dedications	\$54,326,379	0	\$739,000	0	\$55,065,379	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$54,326,379	0	\$739,000	0	\$55,065,379	0

DEPARTMENT: State Treasury	FOR OPB U	JSE ONLY		
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 20-901				
SUBMISSION DATE: 6/8/20	A DDENDUM	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: 20-04	ADDENDUM	TO PAGE 1		

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.						
MEANS OF FINANCING	GURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
STATUTORY DEDICATIONS						
[Select Statutory Dedication]	\$16,692,491	\$0	\$16,692,491			
[Select Statutory Dedication]	\$20,246,767	\$739,000	\$20,985,767			
[Select Statutory Dedication]	\$17,387,121	\$0	\$17,387,121			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
SUBTOTAL (to Page 1)	\$54,326,379	\$739,000	\$55,065,379			

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			

Page 2

BA-7 FORM (7/1/2018)

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-901	
SUBMISSION DATE: 6/8/20	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 20-04	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT	ADJUSTMENT	
	FY 2019-2020	(+) or (-)	FY 2019-2020
GENERAL FUND BY:			<u>aliji (amelakidan i</u>
STATUTORY DEDICATIONS			
T01 ACADIA PH VISITOR ENT FUND	97,244		\$97,244
T02 ALLEN PAR CAP IMPR FD	215,871		\$215,871
T03 ASCENSION PH VISITOR ENT FUND	1,250,000		\$1,250,000
T05 AVOYELLES PH VISITOR ENT FD	120,053		\$120,053
T06 BEAUREGARD PH COMM IMP FUND	225,278		\$225,278
T07 BIENVILLE PAR TOUR & ECON DEV	27,527		\$27,527
T08 BOSSIER CITY CIVIC CENTER	1,874,272		\$1,874,272
T09 SHREVEPORT RIVERFRONT & CONVEN	1,834,010		\$1,834,010
T10 WEST CALCASIEU COMM CTR FD	1,292,593		\$1,292,593
T11 CALDWELL PAR ECONOMIC DEV FD	169		\$169
T12 CAMERON PARISH TOURISM DEV FD	19,597		\$19,597
T14 TOWN OF HOMER ECONOMIC DEV	18,782		\$18,782
T15 CONCORDIA PAR ECON DEV FD	87,738		\$87,738
T16 DESOTO PAR VISITOR ENT FD	698,315		\$698,315
T17 EAST BATON ROUGE CENTROPLEX	1,249,308		\$1,249,308
T18 EAST CARROLL PAR VIS ENT FD	7,158		\$7,158
T19 EAST FELICIANA TOURIST COMM FD	2,693		\$2,693
T20 EVANGELINE VISITOR ENT FUND	43,071	<del>71'</del>	\$43,071
T21 FRANKLIN VIS ENT FD	33,811	***************************************	\$33,811
T23 IBERIA PARISH TOURIST COMMISS.	424,794		\$424,794
T24   BERVILLE ENTERPRISE FUND	116,858		\$116,858
T25 JACKSON PAR ECON DEV & TOUR	27,775		\$27,775
T26 JEFFERSON PH CONVENTION CENTER	3,096,138		\$3,096,138
T27 JEFF DAVIS PAR VIS ENT FD	155,131		\$155,131
T28 LAFAYETTE VISITOR ENTERPRISE	3,140,101	<del> </del>	\$3,140,101
T29 LAFOURCHE PARISH ENTERPRISE FD	349,984	• •	\$349,984
T30 LASALLE ECONOMIC DEV DIST FD	21,791	· · · · · · · · · · · · · · · · · · ·	\$21,791
T31 LINCOLN PAR VISITOR ENT FD	262,429		\$262,429
PAGE 2 SUBTOTAL (to Page 1)	\$16,692,491	\$0	\$16,692,491

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-901	
SUBMISSION DATE: 6/8/20	A DDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 20-04	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
T32 LIVINGSTON PAR TOURISM INPR	332,516		\$332,516
T34 MOREHOUSE PAR VISITOR ENT	40,972		\$40,972
T36 NEW ORLEANS MET CONV & VSTRS	11,200,000	W. W	\$11,200,000
T37 OUACHITA PAR VISITOR ENT FD	1,552,486		\$1,552,486
T38 PLAQUEMINES PAR VISITOR ENT	228,102		\$228,102
T39 POINTE COUPEE PH VISITOR ENT	40,281		\$40,281
T40 ALEX/PINE EXHIBITION HALL	250,417		\$250,417
T41 RED RIVER VISTOR ENTERPRISE	34,733		\$34,733
T42 RICHLAND PARISH VISITOR ENT FD	116,715		\$116,715
T43 SABINE PAR TOURISM IMPR FD	172,203		\$172,203
T44 ST BERNARD PH ENTERPRISE FD	116,399		\$116,399
T45 ST. CHARLES PARISH ENTERPRISE	229,222		\$229,222
T47 ST JAMES PARISH ENTERPRISE FD	30,756		\$30,756
T48 ST JOHN THE BAPTIST CONV FCLTY	329,036		\$329,036
T49 ST LANDRY PH HISTORICAL DEV FD	373,159		\$373,159
T50 ST MARTIN PARISH ENT FD	172,179		\$172,179
T51 ST MARY PAR VIS ENT FD	580,000		\$580,000
T52 ST TAMMANY PARISH FUND	1,859,500	\$739,000	\$2,598,500
T53 TANGIPAHOA PH TOURIST COMM FD	522,008		\$522,008
T54 TENSAS VISITOR ENTERPRISE FUND	1,941		\$1,941
T55 HOUMA/TERREBONNE TOURIST FUND	573,447		\$573,447
T56 UNION PARISH VISITOR ENT	2 <b>7</b> ,232		\$27,232
T57 VERMILION PH VISITOR ENT FUND	114,843		\$114,843
T60 WEBSTER PH CONV & VSTRS BUR	170,769		\$170,769
T61 WEST BATON ROUGE VSTRS ENT FD	515,436		\$515,436
T62 WEST CARROLL VISITOR ENT FD	48,718		\$48,718
T64 WINN PH TOURISM FUND	56,665		\$56,665
TA1 SHREVEPORT-BOSS CITY VIS	557,032		\$557,032
PAGE 3 SUBTOTAL (to Page 1)	\$20,246,767	\$739,000	\$20,985,767

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUM	
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 6/8/20	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 20-04		

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
TA2 VERNON PH COMMUNITY IMPR FD	428,272		\$428,272
TA3 ALEX/PINE AREA TOURISM	242,310		\$242,310
TA4 RAPIDES PH ECONOMIC DEV FUND	370,891		\$370,891
TA5 NATCHITOCHES PARISH ENTERPRISE	130,000		\$130,000
TA6 LINCOLN PH MUNI FD	258,492		\$258,492
TA7 EBR COMMUNITY IMPROVEMENT FUND	2,575,872		\$2,575,872
TA8 EBR PAR ENHANCEMENT FD	1,387,936		\$1,387,936
TA9 WASHINGTON PH TOURIST COMM	43,025		\$43,025
TB0 GRAND ISLE TOURIST COMM ENT AC	28,295		\$28,295
TB1 GRETNA TOURIST COMM ENT ACCT	118,389		\$118,389
TB2 LAKE CHARLES CIVIC CTR FD	1,158,003		\$1,158,003
TB3 NEW ORLEANS TOUR & ECON DEVE	466		\$466
TB4 RIVER PAR CONV, TOURIST & VIS	201,547		\$201,547
TB5 ST FRANCISVILLE ECONOMIC DEV F	178,424		\$178,424
TB6 TANGIPAHOA PAR ECO DEV FD	175,760		\$175,760
TB7 WASH PAR INFRASTRUCTURE & PARK	50,000		\$50,000
TB8 PINEVILLE ECO DEV FD	222,535		\$222,535
TB9 WASH PAR ECON DEV/TOUR	14, <b>4</b> 86		\$14,486
TC0 TERREBONNE PAR VIS ENT FD	564,845		\$564,845
TC1 BASTROP MUNICIPAL CTR FD	40,357		\$40,357
TC2 RAPIDES PARISH COLISEUM FUND	74,178		\$74,178
TC3 MADISON PH VISTOR ENTERPRISE	34,326	•	\$34,326
TC4 NATCHITOCHES HISTORIC DIST DEV	319,165		\$319,165
TC5 BAKER ECONOMIC DEVELOPMENT FD	39,499		\$39,499
TC6 CLAIBORNE PAR TOUR & ECON DEV	517		\$517
TC7 ERNEST N MORIAL CONV CTR FD	2,000,000		\$2,000,000
TC9 LAFOURCHE PAR ARC TR & DEV FD	344,734		\$344,734
TD0 VERNON PAR LEG IMPRVMNT FD #2	-		\$0
TD1 Grant Parish Econ Dev Fund	2,007		\$2,007
TD2 NEW ORLEANS QUALITY OF LIFE FD	6,382,790		\$6,382,790
PAGE 4 SUBTOTAL (to Page	17,387,121	\$0	\$17,387,121

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

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

Per HB 307 of the 2020 Regular Session, the Supplemental Bill, this BA-7 is to request an increase in budget authority for the St. Tammany Parish Fund (T52) in the amount of \$739,000.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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	\$739,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$739,000	\$0	\$0	\$0	\$0

<ol><li>If this action requires additional personnel,</li></ol>	provide a detailed explanation below:
No additional personnel are required.	

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

The Supplemental Appropriation is for the current year.

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

This is not an after the fact BA-7.

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

BA-7	entify and explain the programmatic impacts (pos '. e are no programmatic impacts.	itive or negative) that will	result from the a	approval of this
affect perfo requi	omplete the following information for each objective ted by this request. (Note: Requested adjustments of the indicators or creation of new objectives a sest form as often as necessary.)  ECTIVE:	nts may involve revisions	to existing object	ctives and
		DEDE	ODMANICE STAT	AIDARD.
/EL	PERFORMANCE INDICATOR NAME	CURRENT	ORMANCE STAI ADJUSTMENT	A STATE OF THE STA
LEVEL	TEM ORIVIANCE INDICATOR NAIVIE	FY 2019-2020	(+) OR (-)	FY 2019-2020
		1 1 2010-2020	(1) 511 (1)	. 1 2010 2020
indic servi	niefly explain any performance impacts other than ators. (For example: Are there any anticipated do ce recipients? Will this BA-7 have a positive or e are no performance impacts.	irect or indirect effects of	n program mana	gement or
perfo Thes	there are no performance impacts associated with the state of the performance impacts associated with the state of the performance impacts of failure to appet to sobjectives and performance indicators.)			
There	e are no performance impacts.			

DEPARTMENT: Deputy Sheriff's	Supplemental Pa	FOR OPB USE ONLY				
AGENCY: Deputy Sheriff's Supp	olemental Pay		OPB LOG NUMBER AGENDA N			MBER
SCHEDULE NUMBER: 20-928			216			
SUBMISSION DATE: 6/8/20			Approval and Authori			
AGENCY BA-7 NUMBER: 20-01				Division	of Administration	
HEAD OF BUDGET UNIT: Nancy	Keaton	1	Office of F	Planning & Budget	- 1	
TITLE: First Assistant State Trea		1 1	I IIIN	1 6 2020		
SIGNATURE (Certifies that the information your knowledge):		Act 255 0	Xtuf)	APPROVED MONTAL	Bril	
MEANS OF FINANCING	CURRE FY 2019-2		ADJUSTM (+) or (-	ENT	REVISE FY 2019-2	D .
GENERAL FUND BY:				) 	F1 2019-2	020
DIRECT	\$5	\$53,716,000		1 750 000		•
INTERAGENCY TRANSFERS	Ψ0	\$0	(1	(1,750,000)	\$51	,966,00
FEES & SELF-GENERATED		\$0		\$0		\$
STATUTORY DEDICATIONS		\$0		\$0		\$(
[Select Statutory Dedication]	-	\$0	\$0			
[Select Statutory Dedication]		\$0	\$0 \$0			
Subtotal of Dedications from Page 2		\$0		\$0		
EDERAL		\$0		\$0	\$	
TOTAL	\$53	\$53,716,000		(\$1,750,000)		966,000
AUTHORIZED POSITIONS		0		0		000,000
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		0		0		0
				0		0
ROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLADO	
DOCDAM NAME.			DOLLARS	PUS	DOLLARS	POS
upplemental Payments	\$53,716,000	οT	/61 750 000V		<u> </u>	
The second of th	\$0		(\$1,750,000)	0	\$51,966,000	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	\$0	0
	\$0	0	\$0	0	\$0	0
	2.0					U
btotal of programs from Page 2:	\$0	0	\$0	0	\$0	0



DEPARTMENT: Deputy Sheriff's Supplemental Pay	FOR OPB USE ONLY
AGENCY: Deputy Sheriff's Supplemental Pay	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-928	
SUBMISSION DATE: 6/8/20	
AGENCY BA-7 NUMBER: 20-01	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020	
GENERAL FUND BY:				
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 Pro	The state of the s	and the second second			· · · · · · · · · · · · · · · · · · ·	
The subtotal will automatically be PROGRAM EXPENDITURES	Transferred to Pa	ge 1. POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	DULLANG	1 OS 1	DOLLARG	1 00	DOCEANS	ا الرب
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>V</b>	\$0	0	\$0	. 0	\$0	Ó
	\$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

BA-7 FORM (7/1/2018) Page 2

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Per HB 307 of the 2020 Regular Session, the Supplemental Appropriation Bill, this BA-7 is the request a decrease in State General Fund of \$1,750,000.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	-\$1,750,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,750,000	\$0	\$0	\$0	\$0

-3	If this action	requires ad	iditional pe	rsonnel	provide a	detailed	explanation	helow
٠.	II tille action	Toquil co ac	aille lai pe	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	pi o vido d	actanca	CAPIGITATION	00,011
		and the state of t		*				
N	o additional p	ersonnel ar	e required					
0 1	o additional p	(C) (C) (I) (C) (Q)	o oquilou	•				

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

The Supplemental Appropriation is for the current year.

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

No

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

1. Identify and	explain t	he programi	matic impacts	(positive or	negative)	that will r	esult from th	e approval	of this
BA-7.	•								

There are no programmatic impacts that will 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: N/A

l		PERFORMANCE STANDARD				
LEVEL	PERFORMANGE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020		
	MARY PA		· · · · · · · · · · · · · · · · · · ·			
****				ol. seinim manna		
			PARTIE NO.			
				· · · · · · · · · · · · · · · · · · ·		
		- The second state of the second seco				
	10.00		ON-8455			

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 anticipated performance impacts.

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

These are pass through funds.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

No performance impacts.

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

PROGRAM 1 NAME: Supplemental Pay

PROGRAM 1 NAME:	- appiointal							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:								
Direct	\$53,716,000	(\$1,750,000)	\$51,966,000	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$0	\$0	\$0	50	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$53,716,000	(\$1,750,000)	\$51,966,000	\$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	50	\$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	\$53,716,000	(\$1,750,000)	\$51,966,000	50	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
Acquisitions	\$0	\$0	\$0 \$0	φ5 \$0	\$0	\$0	\$0 \$0	
Major Repairs	\$0 \$0	\$0 \$0	\$0	\$0 \$0	<b>\$</b> 0	\$0	\$0 \$0	
UNALLOTTED	\$0	\$0	\$0	\$0	φ0 \$0	\$0 \$0	\$0 \$0	
TOTAL EXPENDITURES	\$53,716,000	(\$1,750,000)	\$51,966,000	\$0 \$0	\$0   \$0	\$0		
TO THE EXITERIOR CONTROL	\$33,710,000	(\$1,750,000)	\$31,900,000	Φ0.	ΨU	- <b>3</b> 0	\$0	
POSITIONS								
Classified	0				<u> </u>			
	0	0	0	0	. 0	0	0	
Unclassified		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	
Statutory Dedications:								
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0   \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	. \$0	\$0 \$0	\$0	\$0 \$0	

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,750,000)	\$0	\$0	\$0	\$0	(\$1,750,000)
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	(\$1,750,000)	\$0	\$0	\$0	\$0	(\$1,750,000)
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	(\$1,750,000)	\$0	\$0	\$0	\$0	(\$1,750,000)
				g variable of the second of the second		entre dell'appel de la consideration dell'international dell'international
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	Ó	0	0
TOTAL POSITIONS	0	0	0	0	0	0

DEPARTMENT: Higher Education	1	FOR OPB USE ONLY						
AGENCY: La. Community & Techn		stem	OPB LOG NUM	BER	AGENDA NUME	BER		
SCHEDULE NUMBER: 20-930			7 246					
SUBMISSION DATE: June 30, 202	0		Approval and Authority: Division of Administration					
AGENCY BA-7 NUMBER: 1			Office of	Planning & Budget				
HEAD OF BUDGET UNIT: Dr. Mon	ty Sullivan	1	JUI	N 3 0 2020				
TITLE: President, LCTCS				Alate	ha			
SIGNATURE (Certifies that the information pro your knowledge):	vided is correct and true to	o the best of	L	- 0000	APPROVED			
V		A-100	HB29 920 185-					
MEANS OF FINANCING	MEANS OF FINANCING CURRENT FY 2019-2020		ADJUSTME (+) or (-)		FY 2019-20			
GENERAL FUND BY:	A ASSOCIATION	I HEEL				12 - 12 - 1		
DIRECT	\$38	3,716,506	(	\$690,000)	\$38,	026,506		
INTERAGENCY TRANSFERS		\$0		\$0		\$0		
FEES & SELF-GENERATED		\$0		\$0		\$0		
STATUTORY DEDICATIONS		\$0		\$0				
Calcasieu Parish Fund (E30)		\$0		\$0		\$0		
Calcasieu Parish Higher Education Improvement Fund (TA0)		\$0		\$0		\$0		
Subtotal of Dedications from Page 2		\$0		\$0		\$0		
FEDERAL		\$0		\$0		\$0		
TOTAL	\$38,716,506		(\$690,000)		\$38,0	026,506		
AUTHORIZED POSITIONS		0		0				
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		0		0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:	BOLLARO		DOLLARO	100	DOLLANG	103		
Higher Education - Debt Service and Maintenance	\$38,716,506	0	(\$690,000)	О	\$38,026,506	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$38,716,506	0	(\$690,000)	0	\$38,026,506	0		
BA-7 FORM (7/1/2019)	\$50,7 TO,500	U	(\$050,000)	U	\$36,026,306 Page			

DEPARTMENT: Higher Education	FOR OPB USE ONLY
AGENCY: La. Community & Technical Colleges System	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-930	
SUBMISSION DATE: June 30, 2020	
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

Use this section for additional Stat	utory Dedications, if neede	ed.						
The subtotal will automatically be transferred to Page 1.								
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (+)	REVISED FY 2019-2020					
GENERAL FUND BY:								
STATUTORY DEDICATIONS								
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0					
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0					
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0					
Support Education in Louisiana First Fund (G10)	\$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.									
RROGRAM EXPENDITURES		POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
					\$0	C			
,			, , , , , , , , , , , , , , , , , , ,		\$0	C			
					\$0	,			
					\$0	(			
	\$0	0	\$0	0	\$0				
	\$0	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	(			

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

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

This request is made to meet the means of financing changes required by passage of HB 29 of the 2020 1st Extraordinary Session (Supplemental Bill), which transfers funds from 20-930 Higher Education - Debt Service and Maintenance to Northshore Technical Community College, Central Louisiana Technical Community College, and Northwest Louisiana Technical Community College for accreditation expenditures.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:		Committee of the commit	an et er	e del como esta del marco de la como de la c	
DIRECT	-\$690,000		\$0	\$0.	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$690,000	\$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 BA-7 is needed to satify the legislative demand of HB 29 of the 2020 1st Extraordinary Session (Supplemental Bill).

NCCORRECTOR INTO THE CONTROL OF THE RECORD CONTROL OF THE PROPERTY OF THE PROP

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.

Page 3

### 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

This BA-7 removes funding from Higher Education debt service and sends it to the LCTCS Board of Supervisors that is to be transferred to Northshore Technical Community College, Central Louisiana Technical

	nmunity College, and Northwest Louisiana Technical Com	,	_		
dent girli.linnu:lieth	DE DE COMPANIO DE CONTRECE DE CONTRECE DE COMPANIO DE COMPA	enadenspormananudajumaajugumgegtansspore	STATEMENT FOR STREET, IN BUTTO TO INCOME STATEMENT OF STREET, IN BUTTO TO INCOME STATEMENT OF STREET, IN BUTTO	CITURINATON UNBERTURBELLARICUE PERFERBULA	HHA
affe per	Complete the following information for each objective and re- lected by this request. (Note: Requested adjustments may formance indicators or creation of new objectives and perfo uest form as often as necessary.)	involve revisions	s to existing objec	ctives and	
ОВ	JECTIVE:				
-		PERF	ORMANCE STAN	IDARD	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020	
			( ) = ( )		
-					
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustn	nent(s).		
OFALCERHOOL ORYSOCOL	TAT TO THE STATE OF THE LATE AND RESISTANCE WAS DEPOSITED REPORTED BY A STATE OF THE STATE STATE STATE OF THE	OHUGHRUNDERHUUNGULATINI OHUUNTEHRUNGULA	HUH GUNENG I SIROKILI PIRIDENNE I BERKENDIN	GIT HUBURUS FRANCIONICADA DENAMBRACAGARALDIA (A	.HI:
	Briefly explain any performance impacts other than or in ad cators. (For example: Are there any anticipated direct or i				
sen	vice recipients? Will this BA-7 have a positive or negative	impact on some	e other program o	or agency?)	
	OA DE NORMANDE ESTADOS ESTADOS ESTADOS EN ESTADOS ESTADOS ESTADOS ESTADOS EN ESTADOS ESTADOS ESTADOS ESTADOS E O A DE NORMA ESTADOS E				160 H
	f there are no performance impacts associated with this Batormance impact.	A-7 request, ther	n fully explain this	lack of	
EGRA AGOL HONEILE	ANDA DI 18 SOBRE AN AUGUSTO KARSUS KRISAKSIO KARMATAN YORKA KRISAKSIAR PUNGBURSAAN AA MAGOODKA TUGUNG BRADKA K Aanaa	RADIENS I CANENYS SALESSEN I KASSINSKY SALOZA O DROCK	HEREN GERMEN FILMEN	NOTEST LUGGSLIRRIGENY (ALBRUMA IR ROTER, NY FRYDOUT ORBRIGH.	
	Describe the performance impacts of failure to approve this acts to objectives and performance indicators.)	BA-7. (Be spe	cific. Relate perl	formance	

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 0 NAME: Higher Education - Debt Service and Maintenance CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$38,716,506 (\$690,000) \$38,026,506 Interagency Transfers \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 TOTAL MOF (\$690,000) \$38,716,506 \$38,026,506 \$0 \$0 \$0 \$0 **EXPENDITURES:** \$0 \$0 \$0 Salaries \$0 \$0 \$0 Other Compensation Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies Professional Services \$0 \$0 \$0 \$0 \$0 Other Charges \$0 (\$690,000) **Debt Services** \$38,716,506 \$38,026,506 Interagency Transfers \$0 \$0 Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 TOTAL EXPENDITURES \$38,716,506 (\$690,000) \$38,026,506 \$0 \$0 \$0 \$0 **POSITIONS** Classified 0 0 0 Unclassified 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 NON-TO FTE POSITIONS 0 0 TOTAL POSITIONS 0 0 0 0 0 0 0 Statutory Dedications: Calcasieu Parish Fund (E30) \$0 \$0 \$0 Calcasieu Parish Higher \$0 \$0 \$0 Education Improvement Fund (TAO) Higher Education Initiatives \$0 \$0 \$0 Fund (E18) Workforce Training Rapid \$0 \$0 \$0 Response Fund (E38) Orleans Parish Excellence \$0 \$0 \$0 Fund (E34) Support Education in \$0 \$0 \$0 Louisiana First Fund \$0 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0

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

PROGRAM 0 NAME: Higher Education - Debt Service and Maintenance

AMOUNT (\$690,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	OLIO ROLIO IL ROCCESTO DE DEGLACA IL UNICOSTA POLICIOS REPORTANTO DE PERCENDA PER PERCENTA PER PERCENTA PER PE	s con a para con a contra con a contra c	kelmetarnatanavaraeaumaspatriosuudakaadat	nukanatarrikispini kantanin kanisali kasadat	. I STED VIOLOGIJA DE PARA DE PARA PROBLEM I STANIJA DE PRATEKTA PROBLEM PROBL	ng magnunggagga pagamatannatanggagaanatangta	unansi sulanka kuwa kisina ku kilanna anka dali ilansi ki
Salaries   So   So   So   So   So   So   So   S	MEANS OF FINANCING:			Generated		Federal Funds	TOTAL
Salaries   So   So   So   So   So   So   So   S	AMOUNT						(\$690,000)
Salaries         \$0         <					idin 1986 idhe dale due dan Sibis		Halistan Harita Her
Other Compensation         \$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         \$0           Professional Services         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Other Charges         \$0<	EXPENDITURES:						
Related Benefits	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Travel	Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services         \$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         \$0           Debt Services         (\$690,000)         \$0	Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Supplies   \$0	Travel	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges         \$0         \$0         \$0         \$0         \$0           Debt Services         (\$690,000)         \$0         \$0         \$0         \$0         \$0           Interagency Transfers         \$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           FOTAL EXPENDITURES         (\$690,000)         \$0         \$0         \$0         \$0         \$0         \$0           FOTAL EXPENDITURES         (\$690,000)         \$0 </td <td>Supplies</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services   (\$690,000)   \$0   \$0   \$0   \$0   \$0   \$0   \$0	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Debt Services	(\$690,000)	\$0	\$0	\$0	\$0	(\$690,000)
Major Repairs   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
SO   SO   SO   SO   SO   SO   SO   SO	Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)         \$0         \$0         \$0         \$0         \$0           POSITIONS         Classified         0	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)         \$0         \$0         \$0         \$0         \$0           POSITIONS           Classified         0         0         0         0         0         0         0           Unclassified         0         0         0         0         0         0         0         0           TOTAL T.O. POSITIONS         0         0         0         0         0         0         0         0           NON-TO FTE POSITIONS         0         0         0         0         0         0         0         0           TOTAL POSITIONS         0         0         0         0         0         0         0	TOTAL EXPENDITURES	(\$690,000)	\$0	\$0	\$0	\$0	(\$690,000)
POSITIONS         Classified         0							
POSITIONS         Classified         0	OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
Classified         0         0         0         0         0         0           Unclassified         0         0         0         0         0         0         0           FOTAL 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           FOTAL POSITIONS         0         0         0         0         0         0         0			RIBIT COMPANY TRANSPORTATION (CONTROL OF TRANSPORTATION CONTROL	an deniber (lusas) od na privokoj su ikrati una	יים וויים היים היים אינים ביים ביים או היים אינה אינה ביים ביים היים אינה ביים היים היים היים היים היים היים ה	a uru sed kamala ba daliya iya iya daliya ya daliya iya iya daliya iya iya ba daliya iya iya iya iya iya iya i	
Unclassified         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         0           NON-TO FTE POSITIONS         0         0         0         0         0         0         0         0         0           TOTAL POSITIONS         0         0         0         0         0         0         0         0	POSITIONS						
TOTAL T.O. POSITIONS         0         0         0         0         0         0           OTHER CHARGES POSITIONS         0         0         0         0         0         0         0         0           NON-TO FTE POSITIONS         0         0         0         0         0         0         0         0         0           TOTAL POSITIONS         0         0         0         0         0         0         0         0         0	Classified	0	0	0		0	
OTHER CHARGES POSITIONS         0         0         0         0         0         0           NON-TO FTE POSITIONS         0         0         0         0         0         0         0         0           TOTAL POSITIONS         0         0         0         0         0         0         0         0	Unclassified	0		0		0	
NON-TO FTE POSITIONS         0         0         0         0         0         0           TOTAL POSITIONS         0         0         0         0         0         0         0	TOTAL T.O. POSITIONS						
TOTAL POSITIONS 0 0 0 0 0 0							
	TOTAL POSITIONS						

BA-7 FORM (7/1/2019) Page 6

### FY20 20-930 BA-7 #1\_HB29 supplemental

Final Audit Report 2020-06-30

Created: 2020-06-30

By: Michele Nardini (mnardini@lctcs.edu)

Status: Signed

Transaction ID: CBJCHBCAABAAgD7OnFAEhWl60iKVQijD-eGi\_ZWARNb8

### "FY20 20-930 BA-7 #1\_HB29 supplemental" History

- Document created by Michele Nardini (mnardini@lctcs.edu) 2020-06-30 10:33:14 PM GMT- IP address: 68.105.159.41
- Document emailed to Joseph Marin (jmarin@lctcs.edu) for signature 2020-06-30 10:33:34 PM GMT
- Email viewed by Joseph Marin (jmarin@lctcs.edu) 2020-06-30 10:42:19 PM GMT- IP address: 104.47.58.126
- Document e-signed by Joseph Marin (jmarin@lctcs.edu)

  Signature Date: 2020-06-30 10:42:26 PM GMT Time Source: server- IP address: 24.254.48.159
- Signed document emailed to Michele Nardini (mnardini@lctcs.edu) and Joseph Marin (jmarin@lctcs.edu) 2020-06-30 10:42:26 PM GMT

### **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

1. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

### **REVENUES**

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

#### 2. If STATE GENERAL FUND

Provide details

#### 3. If IAT

- · List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

#### 4. If Self-Generated Revenues

- · Explain how funds are generated
- Provide original fund balance and revised fund balance
- · Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

### 5. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

### 6. If Interim Emergency Board Appropriations

• Attach I.E.B. notification approval (will serve as BA-7 justification)

#### 7. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

#### 8. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

### **EXPENDITURES**

- Provide detailed expenditure information including how the amount requested was calculated.
- 10. If funds are being transferred, pleased explain how excess funds became available.
- 11. Provide object details as part of explanation.

### **OTHER**

12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

### QUESTIONNAIRE ANALYSIS

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

### **GENERAL PURPOSE**

This request is made to meet the means of financing changes required by passage of HB 29 of the 2020 1st Extraordinary Session (Supplemental Bill), which transfers funds from 20-930 Higher Education - Debt Service and Maintenance to Northshore Technical Community College, Central Louisiana Technical Community College, and Northwest Louisiana Technical Community College for accreditation expenditures.

### **REVENUES**

The source is state general fund (direct).

### **EXPENDITURES**

The expenditure amounts comply with the amounts required by the supplemental appropriations of HB 29 of the 2020 1st Extraordinary Session, which direct these funds to be reduced from 20-930 Higher Education - Debt Service and Maintenance.

### **OTHER**

These funds are being reduced from 20-930 Higher Education - Debt Service and Maintenance because they were above the required debt service amounts for LCTCS bonds. These funds are now being redirected to offset additional expenditures that Northshore Technical Community College, Central Louisiana Technical Community College, and Northwest Louisiana Technical Community College are incurring to meet SACS-COC accreditation requirements.

Joe Marin 225-922-1635 jmarin@lctcs.edu

Joel Watkins 225-308-4376 jwatkins@lctcs.edu

BA-7 SUPPORT INFORMATION
Page \_\_\_1\_\_

### **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

1. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

### **REVENUES**

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

#### 2. If STATE GENERAL FUND

Provide details

#### 3. If IAT

- · List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

#### 4. If Self-Generated Revenues

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

### 5. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

### 6. If Interim Emergency Board Appropriations

Attach I.E.B. notification approval (will serve as BA-7 justification)

#### 7. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

### 8. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

### **EXPENDITURES**

- 9. Provide detailed expenditure information including how the amount requested was calculated.
- 10. If funds are being transferred, pleased explain how excess funds became available.
- 11. Provide object details as part of explanation.

### **OTHER**

12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

### **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

This request is made to meet the means of financing changes required by passage of HB 29 of the 2020 1st Extraordinary Session (Supplemental Bill), which transfers funds from 20-930 Higher Education - Debt Service and Maintenance to Northshore Technical Community College, Central Louisiana Technical Community College, and Northwest Louisiana Technical Community College for accreditation expenditures.

#### REVENUES

The source is state general fund (direct).

### **EXPENDITURES**

The expenditure amounts comply with the amounts required by the supplemental appropriations of HB 29 of the 2020 1st Extraordinary Session, which direct these funds to be reduced from 20-930 Higher Education - Debt Service and Maintenance.

### OTHER

These funds are being reduced from 20-930 Higher Education - Debt Service and Maintenance because they were above the required debt service amounts for LCTCS bonds. These funds are now being redirected to offset additional expenditures that Northshore Technical Community College, Central Louisiana Technical Community College, and Northwest Louisiana Technical Community College are incurring to meet SACS-COC accreditation requirements.

Joe Marin 225-922-1635 jmarin@lctcs.edu

Joel Watkins 225-308-4376 jwatkins@lctcs.edu

BA-7 SUPPORT INFORMATION Page \_\_\_1\_\_

DEPARTMENT: Dept. of Economic	FOR OPB USE ONLY						
AGENCY: LED Debt Service & Cor	nmitments		OPB LOG NUI	MBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 20-931			214		11 18 18 18 18		
SUBMISSION DATE: 06/03/20			Approval and Authority			_	
AGENCY BA-7 NUMBER: 3				Division o	f Administration lanning & Budget		
HEAD OF BUDGET UNIT: Anne G.	Villa		1	Office of P	lanning & budget	1	
TITLE: Undersecretary			1 10	JUN	1 6 2020		
SIGNATURE (Certifies that the information pro		Xug IV	PPROVED				
Anne Villa  Digitally signed by Anne Villa Date: 2020.06,04 16:09:13 - 05'00'			Act 255 4 25	15-50	1 polomental P	nll	
MEANS OF FINANCING	CURREN FY 2019-2		ADJUSTMENT (+) or (-)		REVISED FY 2019-20		
GENERAL FUND BY:							
DIRECT	47	,218,201	1 \$	2,753,769	\$49.	971,970	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$55	,663,218	\$	7,200,000	\$62.5	863,218	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]	\$0		\$0				
Subtotal of Dedications from Page 2	\$	\$55,663,218		\$7,200,000		2,863,218	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$102	,881,419	\$9,953,769		\$112,835,1		
AUTHORIZED POSITIONS		0		0			
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		0		0	0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Debt Service/State Commitments	102,881,419	0	\$9,953,769	0	\$112,835,188	0	
	\$0	0	\$0	0	\$0	0	
1	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$102,881,419	0	\$9,953,769	0	\$112,835,188	0	

DEPARTMENT: Dept. of Economic Development	FOR OPB	USE ONLY
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-931		
SUBMISSION DATE: 06/03/20	ADDENDUM	ITO DACE 4
AGENCY BA-7 NUMBER: 3	ADDENDUM	I TO PAGE T

Use this section for additional Sta The subtotal will automatically be	•	d.	
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0
Louisiana Mega-Project Development Fund (ED5)	7,144,254	\$0	\$7,144,254
Rapid Response Fund (EDR)	43,018,964	\$7,200,000	\$50,218,964
Major Events Incentive Program Subfund (EDD)	5,500,000	\$0	\$5,500,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$55,663,218	\$7,200,000	\$62,863,218

Use this section for additional Pro	gram Names, if n	eeded.				
The subtotal will automatically be		ge 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						46. s
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	- \$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$2,753,769	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	<b>\$</b> 0	\$0
STATUTORY DEDICATIONS	\$7,200,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,953,769	\$0	\$0	\$0	\$0

3. If th	is 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 in accordance with HB NO. 307 of 2020 Legislative Session, which makes supplemental appropriations for FY 2019-2020.

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. N/A

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

by th	omplete the following information for each objective is request. (Note: Requested adjustments may in	nvolve revisions to existin	g objectives and	performance
	ators or creation of new objectives and performan n as necessary.)	ce indicators. Repeat thi	s portion of the re	equest form as
OBJ	ECTIVE: There will be no impact to performance i	ndicators.		
		PERF	ORMANCE STAI	NDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
_		FY 2019-2020	(+) OR (-)	FY 2019-202
		_		
-				
JUS	FIFICATION FOR ADJUSTMENT(S): Explain the	necessity of the adjustme	ent(s).	
3. B	TIFICATION FOR ADJUSTMENT(S): Explain the riefly explain any performance impacts other than ators. (For example: Are there any anticipated diace recipients? Will this BA-7 have a positive or not be recipients.	or in addition to effects or	n objectives and program manag	ement or
3. B indic servi N/A 4. If	riefly explain any performance impacts other than ators. (For example: Are there any anticipated di	or in addition to effects or rect or indirect effects on regative impact on some	n objectives and program managother program or	ement or agency?)

BA-7 FORM (6/1/2017) Page 4

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

PROGRAM 1 NAME: <u>LED Debt Service/State Commitments</u>

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	47,218,201	\$2,753,769	\$49,971,970	\$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 *	\$55,663,218	\$7,200,000	\$62,863,218	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$102,881,419	\$9,953,769	\$112,835,188	\$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	102,881,419	\$9,953,769	\$112,835,188	\$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	\$102,881,419	\$9,953,769	\$112,835,188	\$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
* Statutory Dedications:							
Louisiana Economic	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Fund (ED6) Louisiana Mega-Project Development Fund (ED5)	7,144,254	\$0	\$7,144,254	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	43,018,964	\$7,200,000	\$50,218,964	\$0	\$0	\$0	\$0
Major Events Incentive Program Subfund (EDD)	5,500,000	\$0	\$5,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

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

PROGRAM 1 NAME: LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,753,769	\$0	\$0	\$7,200,000	\$0	\$9,953,769
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	\$2,753,769	\$0	\$0	\$7,200,000	\$0	\$9,953,769
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	\$2,753,769	\$0	\$0	\$7,200,000	\$0	\$9,953,769
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

DEPARTMENT: Department of Pu	blic Safety	FOR OPB USE ONLY				
AGENCY: Supplemental Pay to Law Enforcement Personnel			OPB LOG NUMBER AGENDA NUM		BER	
SCHEDULE NUMBER: 20-966			215			
SUBMISSION DATE: June 4, 2020			Approval and Authority			
AGENCY BA-7 NUMBER: 19-966-0	1				of Administration · Planning & Budget	
HEAD OF BUDGET UNIT: Colonel	Kevin W. Reeves		1	CALL STATES		
TITLE: Deputy Secretary				JUI	16 2020	
SIGNATURE (Certifies that the information pro your knowledge):	ided is correct and true to the best of		Act 255 02	1000 025 - E	APPROVED Supplemental Poils	
MEANS OF FINANCING	CURRENT		ADJUSTME		REVISED	
	FY 2019-2	020	(+) or (-)		FY 2019-2020	
GENERAL FUND BY:						
DIRECT	\$70	,326,083	\$1,350,000		\$71,676,083	
INTERAGENCY TRANSFERS						
FEES & SELF-GENERATED						
STATUTORY DEDICATIONS						
Subtotal of Dedications from Page 2						
FEDERAL						
TOTAL	\$70	,326,083	\$1,350,000		\$71,0	676,083
AUTHORIZED POSITIONS						
AUTHORIZED OTHER CHARGES			,		The state of the s	
NON-TO FTE POSITIONS						
TOTAL POSITIONS						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Municipal Police	\$35,274,083		\$400,000		\$35,674,083	
200 - Firefighters	\$34,072,000		\$950,000		\$35,022,000	
300 - Constables and JOP's	\$980,000				\$980,000	
Subtotal of programs from Page 2:	\$70,326,083		\$1,350,000		\$71,676,083	
IOIAL	\$70,020,000		ψ1,000,000		ψ11,010,000	

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY
AGENCY: Supplemental Pay to Law Enforcement Personne	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-966	
SUBMISSION DATE: June 4, 2020	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 19-966-01	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
STATUTORY DEDICATIONS						
SUBTOTAL (to Page 1						

Use this section for additional Pi The subtotal will automatically b	- :					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLAR	s Pos
PROGRAM NAME:		e de la companya de La companya de la co				

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

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

The source of funding for this request is State General Fund Direct.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$1,350,000				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$1,350,000				

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

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

This BA-7 is submitted in accordance with the Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.

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

This BA-7 is not after the fact.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

<ol> <li>identify and explain</li> </ol>	n the programmatic impacts	(positive or negative)	that will result from t	the approval of this
BA-7.	•			

This BA-7 will not affect the performance indicators in FY 19/20.

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 greation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

П		PERF(	ORMANCE STAN	IDARD
~	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
<b>5</b>		FY 2019-2020	(+) OR (-)	FY 2019-2020
	Not applicable			

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

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

Not applicable.

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

This BA-7 is submitted in accordance with the Supplemental Appropriations Bill, HB 307 of the 2020 Regular Session.

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

Not applicable.

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

PROGRAM 1 NAME:	Municipal Pol	ice Officers Su	pplemental Pa	Y	etwatines was every construct and an analysis of the second		
			ojeniejs o generali Artis z na menerali indeneti este vesti	indicated the state of the stat			
MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED	REVISED		Control of the second s	EAR PROJECT	
SENERAL FUND BY:	F 1 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Direct	\$35,274,083	\$400,000	£25 674 002				
	\$35,274,063	\$400,000	\$35,674,083		<del> </del>		
Interagency Transfers						**************************************	and the same of th
Fees & Self-Generated			** (10.0%)				~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
Statutory Dedications *				1	<del></del>		**************************************
EDERAL FUNDS							
OTAL MOF	\$35,274,083	\$400,000	\$35,674,083				DESCRIPTION OF THE PROPERTY OF
XPENDITURES:					<u> </u>		
Salaries				\$			<u> </u>
Other Compensation							
Related Benefits							
Travel							· · · · · · · · · · · · · · · · · · ·
Operating Services					**************************************		<del>-(hillipeningan) walimahaasi kaleedy k</del>
Supplies					***************************************		
Professional Services							<u> </u>
Other Charges	\$35,274,083	\$400,000	\$35,674,083			in the state of being down	<del></del>
Debt Services	, , , , , , , , , , , , , , , , , , ,	X.V.			// <sub></sub>		
Interagency Transfers			=\	i e			·
Acquisitions					wy		······································
Major Repairs	<del>Complement manual Maria Maria</del>	<u> </u>					X-36944-4
UNALLOTTED							
OTAL EXPENDITURES	f3E 374 A93	* 400 000	Pag 274 000				
OTAL EXPENDITURES	\$35,274,083	\$400,000	\$35,674,083				
OSITIONS							
		<u> </u>	<u> </u>				
Classified				3			<del>730</del>
Unclassified			- grabitmete estanten sjänvessameg street		······································		- <del>((()))</del>
OTAL T.O. POSITIONS							PERIODENIA (III DESIGN
ITHER CHARGES POSITIONS	andistributed the state of the				······································		**************************************
ON-TO FTE POSITIONS							
TOTAL POSITIONS							
e cursi e distributo						Specific Control of	
					<u> </u>		
Statutory Dedications:							
* · · · · · · · · · · · · · · · · · · ·					<u> </u>		
			<del></del>		COUNTY AND THE STREET OF THE S		· · · · · · · · · · · · · · · · · · ·
			anners ann agus agus agus agus agus agus agus agus		· · · · · ·		
A CONTRACTOR OF THE PROPERTY O	**************************************				(0,000,000,000,000,000,000,000,000,000,		AND PERSONAL PROPERTY AND PERSONS ASSESSMENT
			T 11/10 Am 1011 11/10 11/10 Am 102 2000 (1000 1000 1000 1000 1000 1000		NAMES OF THE PARTY		· / i -, / / i -, / / !
							Anna de la composición del composición de la com

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: **Municipal Police Officers Supplemental Pay** Fees & Self-State General interagency Statutory Federal Funds TOTAL MEANS OF FINANCING: Generated Fund **Transfers Dedications** Revenues AMOUNT \$400,000 \$400,000 EXPENDITURES: Salaries Other Compensation Related Benefits Travel **Operating Services Supplies** Professional Services Other Charges \$400,000 \$400,000 **Debt Services** Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$400,000 \$400,000 OVER / (UNDER) **POSITIONS** Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS TOTAL POSITIONS

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Firefighters Supplemental Pay REQUESTED ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REVISED MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$34,072,000 \$950,000 \$35,022,000 interagency Transfers Fees & Self-Generated Statutory Dedications \* FEDERAL FUNDS TOTAL MOF \$35,022,000 \$34,072,000 \$950,000 EXPENDITURES: Salarios Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges \$34,072,000 \$950,000 \$35,022,000 Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$34,072,000 \$950,000 \$35,022,000 POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS TOTAL POSITIONS Statutory Dedications:

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Firefighters Supplemental Pay Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Dedications Fund Transfers Revenues AMOUNT \$950.000 \$950,000 EXPENDITURES: Salaries Other Compensation Related Benefits Travel **Operating Services** Supplies Professional Services Other Charges \$950,000 \$950,000 **Debt Services** Interagency Transfers Acquisitions **Major Repairs UNALLOTTED TOTAL EXPENDITURES** \$950,000 \$950,000 OVER / (UNDER) POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSIT NON-TO FTE POSITIONS **TOTAL POSITIONS**

### **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

1. The general purpose of BA-7 # 19-966-01 is to reflect changes made to the Supplemental Payments to Law Enforcement Personnel budget through the Supplemental Appropriations Bill, HB 307 of the 2020 Regular Legislative Session.

### **REVENUES**

4. Supplemental Pay is currently budgeted \$70,326,063 in State General Fund Direct. Approval of this BA-7 will increase State General Fund Direct to \$71,676,083.

### **EXPENDITURES**

9. The Other Charges expenditure category will be adjusted as a result of this BA-7.

11.	(01) <b>653</b> (01)	Description	Amiount	MOF
	3670	Other Charges - Salaries	\$400,000	Police
	3670	Other Charges - Salaries	\$950,000	Fire

### **OTHER**

12. LTC Jason Starnes

Deputy Superintendent - Chief Administrative Officer
225-925-6032
Jason.Starnes@ia.gov

Chad Felterman Budget Director 225-925-1873 Chad.Felterman@la.gov

DEPARTMENT: Other Requirement	FOR OPB USE ONLY						
AGENCY: Funds			OPB LOG NU	IMBER	AGENDA NUN	MBER	
SCHEDULE NUMBER: 20_XXX			213	+			
SUBMISSION DATE: June 2, 2020	0		Approval and Authori	ty:	HHIIIS/COATING	HIRBER	
AGENCY BA-7 NUMBER:	Control of the Contro				n of Administration		
HEAD OF BUDGET UNIT: Jeremy	-McDaniel ON			Office o	f Planning & Budget		
TITLE:	- GR		JUN 1 6 2020				
SIGNATURE (Certifies that the information p. your knowledge):  Lecord keeping Purp							
MEANS OF FINANCING	CURRE		ADJUSTMENT		REVISED		
CENEDAL FUND DV	FY 2019-2	2020	(+) or (	•)	FY 2019-20	020	
GENERAL FUND BY:							
DIRECT	\$5	7,309,508		1,263,810	\$58	,573,318	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED	\$0		\$0				
STATUTORY DEDICATIONS	\$0		\$0				
[Select Statutory Dedication]	\$0		\$0				
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$0		\$0			
FEDERAL		\$0		\$0		\$0	
TOTAL	0.55	\$57,309,508		\$0		\$0	
AUTHORIZED POSITIONS			3	1,263,810	\$58,	573,318	
AUTHORIZED OTHER CHARGES		0		0		0	
		0	0				
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS	Taga = Thosa - 1 2	0	in the same	0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	Poo I			
PROGRAM NAME:	DOLLARS	FUS	DULLARS	POS	DOLLARS	POS	
Funds	\$57,309,508						
undo		0	\$1,263,810	0	\$58,573,318	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$57,309,508	0	\$1,263,810	-	Ψ	U	

DEPARTMENT: Other Requirements	FOR OPB USE ONLY
AGENCY: Funds	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20_XXX	
SUBMISSION DATE: June 2, 2020	
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2019-2020	(+) or (-)	FY 2019-2020
GENERAL FUND BY:			
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	\$C
SUBTOTAL (to Page 1	\$0.	\$0	\$(

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PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME;				es de la companya		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	Agr. 0.	\$0	0
(2) (2) (2) (2) (3) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	\$0	0	\$0		\$0.	0
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	\$0	Ö	\$0	0	\$0	C
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	С

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 General Fund Direct.

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

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MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:	Trace Page 144 181	16 (17 ) 1 (18 ) 1 (1	\$15.45 /5/47 <b>秦</b>	445, 451, 771, 15145);	(1) 1 1 1 A C 4 A
DIRECT	\$1,263,810	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,263,810	\$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 request has been stated by law in HB 307 of the 2020 Regular Session. The bill states "The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) in the amount of \$163,810 into the Innocence Compensation Fund and \$1,100,000 into the State Emergency Response Fund."

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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.

200		Literatur		ા કુલ થાક હજા.	ang perupakan	Carania a sa sa sa	ermyr i i mir	1.5	11 1. an 1	e e nogrady st	46 5 1	ty grade	1 8 mm g	
Season as		PER	FORM	IANCE	IMPAC	CT OF N	/ID-YE	AR BU	JDGE	T AD	JUSTI	<b>JENT</b>		765560   (1)   E
Kalkana A	1. Ide BA-7 N/A	7.	explain	the progra	ımmatic in	mpacts (po	sitive or no	egative) t	hat will	result fr	om the a	pproval	of this	
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	OBJ	ECTIVE:												
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			STATE OF STA	3 (1) (1) (1) (2) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	e indexes de la companya de la compa						233.3.2		May - 1000 -	
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	3 2 2 2		segment is a											
	JUST	TIFICATIO	N FOR	ADJUSTM	/ENT(S):	Explain the	e necessit	y of the a	adjustm	ient(s).				
All Constant	indica	ators. (Fo	or examp	ole: Are th	nere any ai	s other than anticipated on positive or	direct or in	ndirect eff	fects or	ı progra	m manag	gement d	or	A Parking
200) 1 . (d. 101)	N/A				14 <u>14 14 14 14 14 14 14 14 14 14 14 14 14 1</u>	iwil <u>e ba</u>		od <u>ata</u>	4 <u>4 4 -</u>					1 <u>111</u>
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	N/A	an Taran sa	* . Fa	ertina ertina	N. 1	Trace	*. *.	·			e da	uli Heli Se uli		
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	N/A										٠.		, .	

PROGRAM 1 NAME:	<u>Funds</u>	i i sasaa ka ta A	er i Karajes (1) (Proje	A CASS CALCUS.		production of the	
A Market State of the Control of the					e gestalen er	100	
MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	USTMENT (OUT) FY 2021-2022	EAR/PROJECT FY 2022-2023	ONS FY 2023-2024
GENERAL FUND BY:							
Direct	\$57,309,508	\$1,263,810	\$58,573,318	\$0	\$0	. \$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$ 44 A 14 S
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL MOF	\$57,309,508	\$1,263,810	\$58,573,318	\$0	\$0	\$0	\$(
		alkalista (VIII)			rest de la company		
EXPENDITURES:		6/8 9/3 5/8 9	3 2 2 2 3 3 5 W				4.76年前第
Salaries	\$0	\$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	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$57,309,508	\$1,263,810	\$58,573,318	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$Ó	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0-	\$01	\$(
TOTAL EXPENDITURES	\$57,309,508	\$1,263,810	\$58,573,318	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0 1	0	ol	0	0	
Unclassified	0		ñ	n	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	and the second of
OTHER CHARGES POSITIONS	0	0	0	0			in the second of
ION-TO FTE POSITIONS	0		0	0	0.		
TOTAL POSITIONS	0	0.	0	0	. 0		
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Statutory Dedications:				eria. Profinsky powieski Weller	gastarii eegal iyi istiis k		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 l	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0.	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$\ \$\
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	ş \$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(

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

PROGRAM 1 NAME:

Funds

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,263,810	\$0	\$0	\$0	\$0	\$1,263,810
EXPENDITURES:					i de	4,4% (A) (A)
Salaries	\$0.	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0.	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	<b>\$</b> 0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,263,810	\$0	\$0	\$0	\$0	\$1,263,810
Debt Services	\$0	\$0	\$0	\$0.	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	- <b>\$</b> 0	\$0
Acquisitions	\$0	\$0	\$0	<b>\$</b> 0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,263,810	\$0	\$0	\$0	\$0	\$1,263,810
OVER / (UNDER)	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0
POSITIONS						
Classified	0		0	•0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	· • • • • • • • • • • • • • • • • • • •	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	Ó	0	0	0
TOTAL POSITIONS	0	0	0	0	. 0	0

DEPARTMENT: Other Requirement				FOR OPB USE ONLY					
		OPB LOG NUM	BER	AGENDA NUME	BER				
		240							
70b7		Approval and Authority:	Div	vision of Administration	,				
2020			Offic	ce of Planning & Budge	t				
	-	-		JUN 3 0 2020	,				
			- 20 L	110.					
	the best of		- 000	APPROVED					
	UT.	HB294201ES.	Supplem	ntal Bill-The	Model >				
		THE PROPERTY OF THE PROPERTY O	CONTRACTOR OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON						
\$58	3,573,318	\$57	7,258,468	\$115,	831,786				
	\$0		\$0		\$0				
	\$0		\$0		\$0				
	\$0		\$0	\$0					
	\$0		\$0	\$0					
	\$0			\$0					
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			\$0		\$0				
\$58	3,573,318	\$57	7,258,468	\$115,	831,786				
	0	0			0				
	0	0		0					
	0			0					
	0			0					
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
\$58,573,318	0	\$57,258,468	0	\$115,831,786	0				
\$0	0	\$0	0	\$0	0				
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DEPARTMENT: Other Requirement	FOR OPB USE ONLY
AGENCY: Funds	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20_XXX	
SUBMISSION DATE: June 29, 2020	ADDENDUM TO DACE 4
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

The subtotal will automatically be tr MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	RÉVISED 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 additiona	l Program	Names, if	needed.
The subtotal will automatical	y be trans	ferred to P	age 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

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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 General Fund (Direct).

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	\$57,258,468	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$57,258,468	\$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 request has been stated by law in HB 29 of the 2020 First Extraordinary Session. The bill states "The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) in the amount of \$6,227,152 into the Voter Technology Fund and \$51,031,316 into the Louisiana Medical Assistance Trust Fund."

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.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

nanarit 1955	***********	PERFORMANCE IMPACT OF MID-	I LAN BODGET			2000
. Segre	1. Identify	and explain the programmatic impacts (positive or n	egative) that will result f	rom the approva	l of this BA-7.	
	N/A					
			6:201x1:11:00			
	request. (	<u> </u>	s to existing objectives a	nd performance	indicators or	
	1		PERFO	DRMANCE STAT	NDARD	
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2020-2021	ADJUSTMENT (+) OR (-)		
				_		
	JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessi	ity of the adjustment(s).			
		© 1944 14200 2	¥1'₩¥S		SALAMAN TAN	
	indicators.	explain any performance impacts other than or in add. (For example: Are there any anticipated direct or in ? Will this BA-7 have a positive or negative impact or in add.)	ndirect effects on progra	am management		
	N/A					
nna.eos	aggaagaanna seingaggu		TORRESOURCE BUYE BUYE SAME ARROSON CONTROL CONTROL			gror
	If there impact.  N/A	are no performance impacts associated with this BA	\-7 reque <b>st</b> , then fully ex	plain this lack of	performance	3.83
982 50	**************************************					900 P
		pe the performance impacts of failure to approve this and performance indicators.)	BA-7, (Be specific. Ro	elate performano	ce impacts to	
		<u> </u>	_			

BA-7 FORM (7/1/2020) Page 4

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

PROGRAM 1 NAME:	Funds Adm	nunishadi	ve				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$58,573,318	\$57,258,468	\$115,831,786	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$58,573,318	\$57,258,468	\$115,831,786	\$0	\$0	\$0	\$0
TOTAL MOF	490,973,318	\$57,256,406	\$115,631,766	90	30	90	90
EXPENDITURES:	ninerimenti secrete secretos en escur	nomin durbotut status en anne con escribe	sseesseeseeseeseeseeseeseeseeseeseesees		sessocial de la company de		
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
			1.7				
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	\$58,573,318	\$57,258,468	\$115,831,786	\$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	\$58,573,318	\$57,258,468	\$115,831,786	\$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 [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				d in the second			Augi official and
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$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

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

PROGRAM 1 NAME: Funds Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$57,258,468	\$0	\$0	\$0	\$0	\$57,258,468
		ter de batelle la transfer de 1947				
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$57,258,468	\$0	\$0	\$0	\$0	\$57,258,46
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$57,258,468	\$0	\$0	\$0	\$0	\$57,258,46
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

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### **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 authorize and direct a transfer of monies from the State General Fund (Direct) in the amount of \$6,227,152 into the Voter Technology Fund and \$51,031,316 into the Louisiana Medical Assistance Trust Fund.

### **REVENUES**

The revenue for this BA-7 is State General Fund (Direct).

### **EXPENDITURES**

Other Charges- \$57,258,468

DEPARTMENT: Ancillary	FOR OPB USE ONLY					
AGENCY: Office of Technology S	OPB LOG NUMBER AGEND			BER		
SCHEDULE NUMBER: 21-815	218					
SUBMISSION DATE: 6/4/2020	Approval and Authority:					
AGENCY BA-7 NUMBER: 3 - Sup		Divisio Office	on of Administration of Planning & Budget			
HEAD OF BUDGET UNIT: Richard						
TITLE: State Chief Information Of		1	IN 1 6 2020			
SIGNATURE (Certifies that the information pour knowledge) Richard Howgu	rovided is correct and true	Act 255 01	X ps-	APPROVED Supplemental	2 000	
MEANS OF FINANCING	CURRE FY 2019-2		ADJUSTM	ENT	REVISE	)
GENERAL FUND BY:	F1 2019-2	2020	(+) or (-	)	FY 2019-2020	
DIRECT		0.0				
INTERAGENCY TRANSFERS	0.404	\$0		\$0		\$0
		9,539,783	\$	2,300,000		,839,783
FEES & SELF-GENERATED	\$	1,518,473		\$0	\$1,518,4	
STATUTORY DEDICATIONS [Select Statutory Dedication]	\$0		\$0			
[Select Statutory Dedication]				\$0 \$0		\$0
Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL				\$0		\$0
TOTAL	\$441,058,256		\$	\$2,300,000		358,256
AUTHORIZED POSITIONS		837		0		837
AUTHORIZED OTHER CHARGES	-	9	0		-	9
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		846	0		84	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						. 00
Technology Services	\$441,058,256	846	\$2,300,000	0	\$443,358,256	846
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	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	\$441,058,256	846	\$2,300,000	0	φ0	0

DEPARTMENT: Ancillary	FOR OPB USE ONLY
AGENCY: Office of Technology Services	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 21-815	
SUBMISSION DATE: 6/4/2020	ADDENDING DOOR
AGENCY BA-7 NUMBER: 3 - Supplemental	ADDENDUM TO PAGE 1

Use this section for additional Sta The subtotal will automatically be	ed.				
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020		
GENERAL FUND BY:					
STATUTORY DEDICATIONS		And the state of t			
[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		
[Select Statutory Dedication]	\$0.	\$0	\$0		
SUBTOTAL (to Page 1)	\$0	\$0	\$0		

PROGRAM EXPENDITURES	DOLLARS	POS	DÖLLARS	POS	DOLLARS	POS
PROGRAM NAME:	e de la company					
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	<sup>1</sup> 0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

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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?

As authorized per HB 307 of the 2020 Regular Session, this BA-7 increases the appropriation out of Interagency Transfers by \$2,300,000. (Upon Final Passage)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:			io de como de la presenta de la como de la c La como de la como de l		rallysis of the Dales against the
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,300,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0.	\$0	\$0	\$0	\$0
TOTAL	\$2,300,000	\$0	\$0	\$0	\$0

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

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

This BA-7 is in accordance with the Supplemental Appropriations Bill, HB 307, of the 2020 Regular Session. (Upon Final Passage)

THE CONTROL OF THE PROPERTY OF

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

Not applicable

¥-500

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

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	7 Applicable					
	<u>Totan tarang karang parang palanda katang karang karang parang p</u>	ISADAD AKTOO IA METANGATA BALIJA BAAD IJA BAAD I	iatuuruntii hooseen kirinteen kuuluurun oseen kata	OD JESU HER KOMUNIKA KAJENISKI BERGARA KAJENDERO KAJENDERO KAJENDERO KAJENDERO KAJENDERO KAJENDERO KAJENDERO K		
affec perfo	cted by this reques	t. (Note: Reques or creation of nev	ted adjustments r	nd related performan may involve revisions performance indicato	to existing object	ctives and
	est form as often a	is necessary.)	***	·		
OBJ	ECTIVE:					
					n and the section of the State	minari Anya kaj bansaran
62 July	gentara na aret aret aretikajina aret	amen er Alekt II. alle greikkung som i	Committee Long. Synthesis	g ratio grandati na mala na k	Li Berryan esplitadă	ali soplat ki pros Valenta komen
4		40 July (2007)	%/9/5/6/6/8/5/7	PERFC	RMANCE STAN	IDARD
LEVEL	PERFORMANCE	EINDICATOR NAI	VΙΕ	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
			ine -	1 w. 1 ** +		
	And Same and Annual Control of Assessment	AND A SALE OF THE	Arra Maria da Arra da	and the state of t		Tanana and Araba
<u> </u>	a de la companya del companya de la companya del companya de la co			Andrew Company of Angel Science (Control		
<u> </u>	The same of the sa	All Mills	2000 - 20			
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- 14	4 = 2	- 4 (v.)	A Section 1	No. 20 Per	El Calabara (A)	
JUS	TIFICATION FOR			essity of the adjustm		Particular de Particular de Caractería (n. 1823). Particular de Particular de Caractería (n. 1823). Particular de Caractería (n. 1823).
SECURITION SUPPLIE	Distilici indestri kontresi etu cestimusti misesteko		nakinnilatinilatinilatinininilatininini Needenkisiintä intern	en uran uran en ataldaren kan alda be'a muerre uran arek bida.	ernoraren oldunaria eristoria eristoria eristoria eristoria eristoria eristoria eristoria eristoria eristoria	zumakisuan sasunia pisenteria aitikim
ndic	ators. (For examp	le: Are there any	anticipated direct	n addition to effects of or indirect effects on ative impact on some	program manag	gement or
Not A	Applicable			教授(1881年9日) 9 	ning of 176 mills	ma <sub>y</sub> et e <sup>£1</sup> y e .
ITANIPI FALTEN	MADELLA DARE IN OLS EN LICHE EN SIEDEN DI INGLANDO PER PER PER EN LICHE EN LICHE EN LICHE EN LICHE EN LICHE EN	TIZALIA PIRABA PARA IRRI KANTAKA PIRABA PIRA	A Kronet Oster Grieder of Principles (1914) (1914) (1914) (1914) (1914) (1914)	AT INSTELLANT LEGISLAGT GLUGSBARET HAR LEGISTA FATAT FATAT FOR A FOREST FA	RANGALI ALDARIAS II INGARE ORT GREHARI I UARRAKAN II ARRICO URI	AN DIGUNET ETTERNISHET ETTERNES FOR TREES
4. If				s BA-7 request, then		
	Applicable				na a Nakaya (1911) Kabupatèn Kabupatèn	
41.1			See and the second			and a second control of the control
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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Technology Services CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct. (زيفة أبرات بهايات \$0 ...\$0 \$0 \$0 . \$0 \$0 \$0 \$439,539,783 Interagency Transfers \$2,300,000 \$441.839.783 \$0 \$0 \$0 \$0 Fees & Self-Generated \$1,518,473 \$0 \$1,518,473 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 **TOTAL MOF** \$441,058,256 \$2,300,000 \$443,358,256 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$52,553,671 \$1,659,585 \$54,213,256 \$0 \$0 \$0 \$0 Other Compensation \$1.274.865 \$10,218 \$0 \$0 \$1,285,083 ŝÖ \$0 Related Benefits \$29,816,593 \$449,860 \$30,266,453 \$0 \$0 \$0 \$0 Travel \$261,627 \$31,891 \$0 \$293,518 \$0 \$0 \$0 \$142,210,294 **Operating Services** \$107,713 \$142,318,007 \$0 \$0 \$0 \$0 Supplies \$15,307,478 \$628 \$15,308,106 \$0 \$0 \$0 \$0 Professional Services \$135,258,676 \$0 \$135,258,676 \$0 \$0 \$0 \$0 Other Charges \$28,637,392 \$0 \$28,637,392 \$0 \$0 \$0 \$0 Debt Services \$1,545,339 \$0 \$0 \$1,545,339 \$0 \$0 \$0 Interagency Transfers \$0 \$22,044,553 \$22,044,553 \$0 \$0 \$0 \$0 Acquisitions \$12,147,768 \$40,105 \$12,187,873 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$441,058,256 \$2,300,000 \$443,358,256 \$0 \$0 \$0 \$0 POSITIONS Classified 836 0 836 0 0 0 0 Unclassified 1 O 1 0 0 0 Ö TOTAL T.O. POSITIONS 837 0 837 0 0 n 0 OTHER CHARGES POSITIONS 9 Ø 9 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 . 0 0 0 TOTAL POSITIONS 846 0 846 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

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

PROGRAM 1 NAME: <u>Technology Services</u>

AMOUNT	Land of the State of the Control	Transfers -	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
NAMERINA NI	\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000
EXPENDITURES:				All the second of the second o	es Supplies	
Salaries	\$0	\$1,659,585	\$0	\$0	\$0	\$1,659,585
Other Compensation	\$0	\$10,218	\$0	\$0	\$0	\$10,218
Related Benefits	\$0	\$449,860	\$0	\$0	\$0	\$449,860
Travel	\$0	\$31,891	\$0	\$0	\$0	\$31,891
Operating Services	\$0	\$107,713	\$0	\$0	\$0	\$107,713
Supplies	<b>\$</b> Ŏ	\$628	\$0	\$0	\$0	\$628
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	\$40,105	\$0	\$0	\$0	\$40,105
Major Répairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						THE PARTY OF THE P
Classified	·/ · · · · · · · · · · · · · · · · · ·	0	0	0	Ō	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	7. 0	0	0	0	0	0
OTHER CHARGES POSITIONS	Ō	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	Ö	0	0	0	- 24-75-63

130 A Sec. 31.

### **BA-7 QUESTIONNAIRE**

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

#### **GENERAL PURPOSE**

This BA-7 increases the appropriation out of Interagency Transfers by \$2,300,000 to be received from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for Cybersecurity services. and the second

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#### **REVENUES**

\$2,300,000

Interagency Transfer Revenue received from various state agencies for information technology support. R.S. 39:15.3,

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R.S., 39:245, and state the second second

#### **EXPENDITURES**

\$1,659,585 Salaries \$10,218 Other Compensation Related Benefits \$449.860 \$31,891 Travel \$107,713 Operating Services \$628 Supplies \$40,105 Acquisitions

\$2,300,000 Total

**OTHER** 

Budget Contact Name: Kerri Traxler

Title: Director of Budget Services, Office of Finance and Support

Email: Kerri.Traxler@la.gov Phone Number: 225-342-5943

BA-7 SUPPORT INFORMATION

alakan kengantan mengantan terbagai di kengan berangan di kengan berangan di kengan berangan di kengan berangan

DEPARTMENT: Ancillary	FOR OPB USE ONLY						
AGENCY: Office of Aircraft Serv	ices		OPB LOG NU	AGENDA NUMBER			
SCHEDULE NUMBER: 21-829			7.9				
SUBMISSION DATE: 6/4/2020	Approval and Authorit	у:					
AGENCY BA-7 NUMBER: 1 - Sup	_	Division	of Administration				
HEAD OF BUDGET UNIT: Desire	1	Office of	Planning & Budget	1			
TITLE: Assistant Commissioner,	1 1	1	N. 1 6 2020				
SIGNATURE (Certifies that the information provided is correct and true to the best of ) your knowledge):  // Leville   Town   Kon or			71/14				
MEANS OF FINANCING	/ CURRE	NT	ADJUSTM	ENT	REVISE	)	
	FY 2019-2	2020	(+) ог (-	)	FY 2019-2020		
GENERAL FUND BY:							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS	\$	1,835,431		\$500,000	\$2.	335,431	
FEES & SELF-GENERATED		\$429,215		(\$300,000)		129,215	
STATUTORY DEDICATIONS	\$0		\$0				
[Select Statutory Dedication]			\$0				
[Select Statutory Dedication]			\$0				
Subtotal of Dedications from Page 2	\$0		\$0				
FEDERAL			\$0			\$0	
TOTAL			\$200,000		\$2,	464,646	
AUTHORIZED POSITIONS			0			3	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		1	0			1	
TOTAL POSITIONS		4		0		4	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		5/25/5				1 00	
Flight Maintenance	\$2,264,646	4	\$200,000	0	\$2,464,646	4	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
The transfer of the transfer o	\$0	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	0	\$0	0	\$0	0	
TOTAL	\$2,264,646	4	\$200,000	0	\$2,464,646	4	

DEPARTMENT: Ancillary	FOR OPB USE ONLY				
AGENCY: Office of Aircraft Services	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 21-829	Marie via anticompan				
SUBMISSION DATE: 6/4/2020	Norman chip di				
AGENCY BA-7 NUMBER: 1 - Supplemental	ADDENDUN	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
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	50

Use this section for additional Frogram 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	О	\$0	0			
A THE STATE OF THE	\$0	0	\$0	0	\$0	0			
SUBTOTAL (to Page 1)	\$0	G	\$0	0	\$0	0			

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? As authorized per HB 307 of the 2020 Regular Session, this BA-7 increases the appropriation out of interagency Transfers by \$500,000 while decreasing the appropriation out of Fees & Self-generated by \$300,000.

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

TOTAL	\$200,000	\$0	\$0	\$0	\$0	
FEDERAL .	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	-\$300,000	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$500,000	\$0	\$0	\$0	\$0	
DIRECT	\$0	\$0	\$0	\$0	\$0	
GENERAL FUND BY:						
OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
MEANS OF FINANCING	EX 0040 0000	<b>5</b> 4.5055.0004	FD / 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6			

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

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

This BA-7 is in accordance with the Supplemental Appropriations Bill, HB 307, of the 2020 Regular Session.

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

. Tot applicable

affec	omplete the following information for each objected by this request. (Note: Requested adjustmormance indicators or creation of new objectives	ents may involve revisions	s to existing object	ctives and
	est form as often as necessary.) ECTIVE:			<del>- 1</del>
		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
11.107	TIFICATION FOR ADJUSTMENT(S): Explain the	3		
000	TILLOW TON ADJUST MENT(S). Explain in	e necessity of the adjustin	ieni(s).	
indica	riefly explain any performance impacts other tha ators. (For example: Are there any anticipated	direct or indirect effects or	n program manag	gement or
	ce recipients? Will this BA-7 have a positive of	r negative impact on some	other program o	r agency?)
	there are no performance impacts associated w rmance impact. Applicable	ith this BA-7 request, then	fully explain this	lack of

BA-7 FORM (7/1/2018) Page 4

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

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:				MAN STATE			
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,835,431	\$500,000	\$2,335,431	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$429,215	(\$300,000)	\$129,215	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,264,646	\$200,000	\$2,464,646	\$0	\$0	\$0	\$0
EXPENDITURES:							2. T. P. H.
Salaries	\$205,306	\$0	\$205,306	\$0	\$0	\$0	\$0
Other Compensation	\$36,400	\$0	\$36,400	\$0	\$0	\$0	\$0
Related Benefits	\$149,090	\$0	\$149,090	\$0	\$0	\$0	\$0
Travel	\$1,080	\$0	\$1,080	\$0	\$0	\$0	\$0
Operating Services	\$59,330	\$0	\$59,330	\$0	\$0	\$0	\$0
Supplies	\$1,654,123	\$200,000	\$1,854,123	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	-\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$112,717	\$0	\$112,717	\$0	\$0	\$0	\$0
Acquisitions	\$46,600	\$0	\$46,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,264,646	\$200,000		\$0	\$0		
TOTAL EXPENDITURES	\$2,204,040	\$200,000	\$2,464,646	\$0	\$0	\$0	\$0
ooirioup T							
POSITIONS							AL (GCG) 45 MG
Classified	3	0	3	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	1	0	1	0	0	0	0
TOTAL POSITIONS	4	0	4	0	0	0	0
		* 1	•	New West Control			
Statutory Dedications:	Figure 17 Will		REMOVED A	1,520,000			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0			

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$500,000	(\$300,000)	\$0	\$0	\$200,000
EXPENDITURES:						ANT N
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	\$500,000	(\$300,000)	\$0	\$0	\$200,000
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	\$500,000	(\$300,000)	\$0	\$0	\$200,000
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**

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

### **GENERAL PURPOSE**

As authorized per HB 307 of the 2020 Regular Session, this BA-7 increases the appropriation out of Interagency Transfers by \$500,000 while decreasing the appropriation out of Fees & Self-generated by \$300,000.

### REVENUES

(\$300,000)

- Fees & Self-generated Revenue received from Non-State agencies for maintenance of non-state owned aircraft. R.S. 39:360

\$500,000

- Interagency Transfer Revenue received from State agencies for maintenance of state owned aircraft. R.S. 39:360

### **EXPENDITURES**

\$200,000 - There is an overall increase in expenditures by \$200,000. The demand for state-owned aircraft usage has increased among state agencies in response to the Coronavirus Pandemic (COVID-19) and recent Tornado cleanups. This increase in usage has resulted in additional maintenance and support for state-owned aircraft that must be performed by the Office of Aircraft Services.

### OTHER

Budget Contact Name: Kerri Traxler

Title: Director of Budget Services, Office of Finance and Support

Email: Kerri.Traxler@la.gov Phone Number: 225-342-5943

HB NO.	307	Ī	ENROLLED
	ANCILLARY APPROPRIATIONS		
21-815	OFFICE OF TECHNOLOGY SERVICES		
Pavable	out of the State General Fund by Interagency		
	s to the Technology Services Program for		
	curity services	S	2,300,000
21-829	OFFICE OF AIRCRAFT SERVICES		
Pavable i	out of the State General Fund by Interagency		
	s to the Flight Maintenance Program for		
projected	fexpenditures	5	500,000
The nom	minimum of administration is basely; with a land and 4	sand a sitt	of the presure
of financ	missioner of administration is hereby authorized and di se for the Flight Maintenance Program, as contained in	rected to adju	of the 2019
Regular	Session of the Legislature, by reducing the appropriation	n out of the S	State General
	Fees and Self-generated Revenues by (\$300,000).		
	JUDICIAL EXPENSE		
23-949	LOUISIANA JUDICIARY		
	out of the State General Fund by Interagency		
	s from the Governor's Office of Homeland		
	and Emergency Preparedness to the Louisiana		
	Budgetary Control Board for eligible expenses	0	2 000 000
related to	o the COVID-19 response efforts	\$	3,000,000
	LEGISLATIVE EXPENSE		
24-954	LEGISLATIVE AUDITOR		
Payable o	out of the State General Fund by Statutory		
	ons out of the Coronavirus Local Recovery		
Allocatio	on Fund to the Legislative Auditor to carry		
out the pr	rovisions of the Act that originated as		
Senate B	ill No. 189 of the 2020 Regular Session		
of the Le	gislature	\$	2,555,893
24-960	LEGISLATIVE BUDGETARY CONTROL COU	NCIL	
Pavable o	out of the State General Fund by Interagency		
	s from the Governor's Office of Homeland		
	and Emergency Preparedness to the Legislative		
	y Control Council for cligible expenses related		
	OVID-19 response efforts	\$	4,894,266
Section	on 2A. Notwithstanding any provisions of law to the co	ontrary, any a	ppropriation
contained	d in Other Requirements, Schedule 20-901 Sales Tax	Dedications	or Schedule
	tate Aid to Local Governmental Entities, in Act No. 10 of		
	gislature which appropriation has a valid Cooperative End		
	shall be deemed a bona fide obligation through Decem		
	s of the Cooperative Endeavor Agreements, includin	g but not lin	nited to, the
reporting	requirements, shall be performed as agreed.		

DEPARTMENT: Non-Appropriate	FOR OPB USE ONLY							
AGENCY: Interim Emergency Fu	nd		OPB LOG NUMBER AGENDA NU			BER		
SCHEDULE NUMBER: 22-920			223					
SUBMISSION DATE: 06/03/2020			Approval and Authority:					
AGENCY BA-7 NUMBER: 1				Division Office of	of Administration Planning & Budget			
HEAD OF BUDGET UNIT: N/A				Omice s	0.0000			
TITLE:			1	1	N 1 6 2020			
SIGNATURE (Certifies that the information pr	nvided is correct and true	to the best of		Must	your	_		
your knowledge): For Record Keeping	111 2-1		AMPROVED	0.00				
MEANS OF FINANCING CURRENT			ADJUSTM	FNT I	REVISE	they		
	FY 2019-2		(+) or (-		FY 2019-20			
GENERAL FUND BY:					11 2019-20	720		
DIRECT	\$	1,322,862	T (\$	1,322,862)		\$0		
INTERAGENCY TRANSFERS		\$0	(Ψ	\$0				
FEES & SELF-GENERATED		\$0		\$0		\$0 \$0		
STATUTORY DEDICATIONS		\$0						
[Select Statutory Dedication]		\$0		\$0 \$0	\$			
[Select Statutory Dedication]		\$0		\$0		\$0 \$0		
Subtotal of Dedications from Page 2		\$0		\$0		\$0		
FEDERAL				\$0		\$0		
TOTAL	\$1	\$1,322,862		(\$1,322,862)		\$0		
AUTHORIZED POSITIONS		0		0		0		
AUTHORIZED OTHER CHARGES		0	0		0			
NON-TO FTE POSITIONS		0	0 <b>0</b>		0			
TOTAL POSITIONS	VIVI.	0						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:					BOLLANG	1.03		
nterim Emergency Fund	\$1,322,862	0	(\$1,322,862)	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0			
	\$0	0	\$0	0		0		
	\$0	0	\$0	0	\$0	0		
	\$0	0			\$0	0		
			\$0	0	\$0	0		
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
TOTAL	\$1,322,862	0	(\$1,322,862)	0	\$0	0		

DEPARTMENT: Non-Appropriated	FOR OPB USE ONLY
AGENCY: Interim Emergency Fund	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 22-920	
SUBMISSION DATE: 06/03/2020	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 1	ADDENDON TO PAGE 1

Use this section for additional St The subtotal will automatically be		ed.	
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT: (+) or (-)	REVISED. FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS	The state of the s	and the second of the second o	
[Select Statutory Dedication]	\$0	\$0	\$0
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[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 additiona The subtotal will automaticall			A magazina magazina					
PROGRAM EXPENDITURE	SDOLLARS	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		
1	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
1	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
SUBTOTAL (to Pag	ge 1) \$0	) 0	\$0	0	\$0	0		

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

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

transferred and transferred and transferred and

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	-\$1,322,862	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	÷ ***	\$0	- \$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,322,862	\$0	\$0	\$0	\$0

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

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

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. N/A

		·····				<u> </u>			· · · · · · · · · · · · · · · · · · ·		u di
		PE	RFOR	MANCE	IMPAC	T OF M	D-YE	AR BUDGE	T ADJUSTI	IENT	
	1. Id BA-7 N/A		d explain	The state of	7			gative) that will i	result from the ap	proval of this	
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	by th indic	is reques	st. (Note. creation c	Requested	i adjustme	ents may inv	olve rev	risions to existin	e indicators that g objectives and p s portion of the re	performance	:
	OBJ	ECTIVE:					· · · · · · · · · · · · · · · · · · ·	-:			1
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	LEVEL	PERFO	RMANC	E INDICATO	R NAME			CURRENT FY 2019-2020		REVISED FY 2019-2020	
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	JUST	TIFICATI	ON FOR	ADJUSTME	NT(S): E	xplain the n	ecessity	of the adjustme	ent(s).		
	indic	ators. (F ce recipio	orexamp ents? V	ole: Are ther Vill this BA-7	e any ant have a p	icipated dire ositive or ne	et or ind gative ir	lirect effects on mpact on some	n objectives and program manage other program or	ement or	
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	5. De	escribe ti	ne perfori	1.00	cts of failu	Z			iic. Relate perfoi	1 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	# 8 E

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

PROGRAM 1 NAME:	Interim Emerge	ency Fund		TOTAL STATE OF THE PARTY OF THE	76 on 1887 on 1888	1 80 80 9 9 3	W. Grand Company
and the local field of the second	INDERNIE MARKETANIE INDERNIE MARKETANIE	po/manipagnaman				та Станом странева по водина по с	
MEANS OF FINANCING:	FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJ FY 2020-2021	USTMENT/OUT: FY 2021-2022	YEAR PROJECT FY 2022-2023	FY 2023-2024
GENERAL FUND BY:		ALTERNATION AND A					
Direct	\$1,322,862	(\$1,322,862)	\$0	\$0	\$0	\$0	-\$0
Interagency Transfers	\$0	\$0	\$0.	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,322,862	(\$1,322,862)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	· San Carlon			\$ 30 m - 1 - 1			A STATE OF THE STA
Salaries	\$0	\$0	\$0	\$0	so.	\$0	\$0
Other Compensation	୍ଷ ଓଡ଼	\$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	\$Ò
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,322,862	(\$1,322,862)	\$0	\$0	\$0	\$0	\$0
Debt Services	- \$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	<b>\$</b> 0	\$0
Major Repairs	\$0	\$0.	\$0	\$0	\$0	. \$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	<b>%</b> \$0	\$0	\$0
TOTAL EXPENDITURES	\$1,322,862	(\$1,322,862)	\$0	\$0	\$0	\$0	\$0
POSITIONS	garres de comencia como como como como como como como com						
Classified	Ō	Ö	0	0	0	0	0
Unclassified	0	0	0	0	Ō	744 H T O	0
TOTAL T.O. POSITIONS	0	· · · · · · · · · · · · · · · · · · ·	0	0	0	· · · · · · · · · · · · · · · · · · ·	0
OTHER CHARGES POSITIONS	17   Mar   17   18   10	w w O	0	0	Maka Milita ana ing	an an Light ann <b>0</b> .	0
NON-TO FTE POSITIONS	Company Control Control	. 0	.0	0		·	Ó
TOTAL POSITIONS		0	0	0		0	0
				and the second s			The second secon
* Statutory Dedications:			17.75 G. 18.18 B. 18.18				
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$U \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT Interim Emergency Fund PROGRAM 1 NAME: Fees & Self-State General Interagency Statutory Federal Funds TOTAL MEANS OF FINANCING: Generated Dedications Fund Transfers Revenues AMOUNT (\$1,322,862) \$0 (\$1,322,862)**EXPENDITURES:** \$0 Salaries \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 **S**0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 \$0 Professional Services \$Ŏ \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$1,322,862) Other Charges (\$1,322,862) \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 (\$1,322,862) TOTAL EXPENDITURES (\$1,322.862)\$0 \$0 \$0 OVER / (UNDER) POSITIONS Classified 0 Unclassified 0 0 0 Ó 0 0 TOTAL T.O. POSITIONS 0 0 0 Ö 0 0 0 OTHER CHARGES POSITIONS NON-TO FTE POSITIONS 0 0 0 0 0 Ő

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0

0

0

TOTAL POSITIONS

DEPARTMENT: Non-Appropriate	FOR OPB USE ONLY						
AGENCY: General Obligation Deb	t Service		OPB LOG NUMBER AGENDA NUMB				
SCHEDULE NUMBER: 22-922			724				
SUBMISSION DATE: 06/03/2020			Approval and Authority:				
AGENCY BA-7 NUMBER: 1	······································			Division Office of	of Administration Planning & Budget		
HEAD OF BUDGET UNIT: N/A							
TITLE:		-		1 10	1 6 2020		
101200-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0					APPROVED	-1	
For Record Keeping	Act 205 \$20	de-Su	not om on by	00			
MEANS OF FINANCING	CURRE FY 2019-2		ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:							
DIRECT	\$448	3,643,153	(\$	2,250,000)	\$446	,393,153	
INTERAGENCY TRANSFERS		\$0	(4	\$0	<b>V-140</b>	\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0	\$		
[Select Statutory Dedication]		\$0		\$0			
Subtotal of Dedications from Page 2	\$0			\$0		\$0	
FEDERAL	\$0			\$0		\$0	
TOTAL	\$448	\$448,643,153		(\$2,250,000)		393,153	
AUTHORIZED POSITIONS		0	0				
AUTHORIZED OTHER CHARGES		0	0			0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0		0	preis.	0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	Healt Char						
General Obligation Debt Service	\$448,643,153	0	(\$2,250,000)	0	\$446,393,153	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$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	\$448,643,153				\$0	0	
TOTAL	φ440,043,153	0	(\$2,250,000)	0	\$446,393,153	0	

DEPARTMENT: Non-Appropriated	FOR OPB USE ONLY
AGENCY: General Obligation Debt Service	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 22-922	
SUBMISSION DATE: 06/03/2020	
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.							
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020				
GENERAL FUND BY:							
STATUTORY DEDICATIONS		A STATE OF THE STA					
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
SUBTOTAL (to Page 1)	\$0	\$0	\$0				

The subtotal will automatically be			estitus in a septembranista de la composición del composición de la composición de la composición del composición de la composición del composición de la composición del co	Company of the Compan	and the second s	py to degree and the con-
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
And the suppression of the superior of the suppression of the suppression of the superior of th	\$	0 0	\$0	0	\$0	0
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	\$	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

Page 2

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.

the purpor	s the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and ses of the funds, if applicable. A copy of any grant application and the notice of approved grant or
appropria	tion must accompany the BA-7. What are the expenditure restrictions of the funds?
N/A .	<ul> <li>Sometical figuration of the second of the sec</li></ul>

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:				ng dalah sakarang palah sakar Jagian Karamat Marang sakar	State of August 1	
DIRECT	-\$2,250,000	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0,	\$0	
TOTAL	-\$2,250,000	\$0	\$0	\$0	\$0	

en en la entre grand de la calentaria de la composition de la calentaria de la calentaria de la calentaria de l La lava en la calentaria de la calentaria La calentaria de la calentaria del calentaria de la calentaria de la calentaria del calentaria del calentaria de la calentaria del ca

3. If ti	his action requires additional personnel, provide a detailed explanation below:	•
N/A		
		Control of Alberta Control

						the state of the s	
4. Ex	plain why this	request can't be	postponed for	consideration	in the agency's	s budget request fo	r next fiscal
year.							
N/A		*.					,

<sup>5.</sup> 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. N/A

Satisalises	PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT						
1. lde BA-7 N/A		ain the programmati	c impacts (positive or	negative) that will r	esult from the ap	proval of this	
	MANAGEMENT		or each objective and				
by thi indica	is request. (N	ote: Requested adju on of new objectives	ustments may involve and performance inc	revisions to existing	g objectives and p	performance	
	ECTIVE:	·/	·				
	unay 1864	en fa skrive skrive.	in Bright Holling (New Year)	enterior de la company de l La company de la company d	e wynewycycy i na	anger jag sala	
	and the second	agrani (1986) Stangania (19 Stangania	Harrist Harris (1996) (1996) Harris (1996)	ngarapas Leval (24)			
20 agric	· The Service Section		and the second s	DEDE	ORMANCE STAN	IDADD	
LEVEL	PERFORMA	NCE INDICATOR N	AME	GURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020	
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	CALL TO SERVICE AND THE PROPERTY OF THE PROPER					
	3 11				2		
	No. of the second					7/10/10/19/19	
			F., . :	4	34.	. V2	
		and the second s					
1 5 - 1448*		5483			mer konstruktiva Lipita shirik	Assembly in the second of the	
indica	ators. ( <i>For exa</i>	ample: Are there an	acts other than or in a y anticipated direct or e a positive or negativ	indirect effects on	program manage	ement or	
J. J. L.	(visita)				aan ah ah ji si		
				(1-14-1-1-15-1-14-1-1-1-1-1-1-1-1-1-1-1-1			
	there are no permance impac		associated with this E	3A-7 request, then f	ully explain this la	ick of	
			f failure to approve th	A GANGER		mance impacts	
N/A							

Page 4 Page 4

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

PROGRAM 1 NAME: General Obligation Debt Service

MEANS OF FINANCING:	FEINANCING: CURRENT R		REQUESTED REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
WILANS OF I MANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$448,643,153	(\$2,250,000)	\$446,393,153	\$0	\$0		\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0.	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$(
EDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$448,643,153	(\$2,250,000)	\$446,393,153	\$0	\$0	\$0	\$0
XPENDITURES:							
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	<b>\$</b> 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	\$448,643,153	(\$2,250,000)	\$446,393,153	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	.\$0	\$0	\$0
nteragency 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
JNALLOTTED	\$0	\$0	\$0 \$	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$448,643,153	(\$2,250,000)	\$446,393,153	\$0	\$0	\$0	\$0
OSITIONS		and he had to be a self-to be the self-to be the	A Part of the state of the stat	Carlo II Maria Carlo	SEATO COMPANY AMERICAN SAMES		AN A DESCRIPTION OF THE PROPERTY OF THE PROPER
Classified	0	o l	0	0	0	0	C
Jnclassified	0	0	o	, O	O	0	
OTAL T.O. POSITIONS	0	0	0	0	0	0	C
THER CHARGES POSITIONS	0	0	0	Ō	0	Sizapa menj <b>o</b>	(
ON-TO FTE POSITIONS	. 0	. 0	0	.0	0		Ç
OTAL POSITIONS	0		0	0	.0	0.	Ó
· · · · · · · · · · · · · · · · · · ·	BEILL BEILL BEILL BEILLE BEILE BEILE	表。1903年1月 - 日日企业的公司公司公司公司公司	的 18 Man 14 G 45 S 4 Man 14 Man 15 Man 19 M		<b>建筑的水体水水水水水水水水水水水水水水水水水水水</b>	CONTRACTOR OF THE STATE OF THE	
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$100170.00\$2077.200200. \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0 *0	\$0	\$0	\$0 60	\$0 \$0	. \$0	\$(
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$ \$
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

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

PROGRAM 1 NAME:

General Obligation Debt Service

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,250,000)	\$0	\$0	\$0	\$0	(\$2,250,000
EXPENDITURES:		Goraf Garaga (1905) Maria (1905)				
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	<b>\$0</b>	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	<b>`</b> \$0	\$0	\$0
Other Charges	(\$2,250,000)	\$0	\$0	\$0	\$0	(\$2,250,000
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	(\$2,250,000)	\$0	\$0	\$0	\$0	(\$2,250,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		talan da santa da sa Anta da santa da san				
Classified	. 0	.0			0	0
Unclassified		0		ga gaza i kalib <b>O</b>	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	3 - 4 - 4 - 4 - <b>0</b> -	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 FORM (7/1/2019) Page 6

DEPARTMENT: Judicial				FOR OPB USE ONLY				
		OPB LOG NUM	MBER	AGENDA NUME	BER			
		220						
		Approval and Authority						
				30.24.14.11.				
			1 JUN	1 6 2020				
GIGNATURE (Certifies that the information provided is correct and true to the best of our knowledge): OR RECORDKEEPING PURPOSES ONLY  MEANS OF FINANCING  CURRENT				Milatran I	- J			
CURRENT FY 2019-2020		ADJUSTME	ENT	REVISED FY 2019-20	)			
\$151	,460,091		\$0	\$151,	460,091			
\$9	,392,850	\$:	3,000,000	\$12,	392,850			
	\$0		\$0		\$0			
\$10	,240,925				240,925			
\$4,017,201			\$0		4,017,201			
	\$6,223,724		\$0		6,223,724			
	\$0	\$0		\$1				
				\$				
\$171,093,866		\$:	\$3,000,000		093,866			
	0	0						
	0	0						
	0		0		0			
	0		0		0			
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
35533								
\$171,093,866	0	\$3,000,000		\$174,093,866	0			
\$0	0	\$0	0		0			
\$0	0	\$0	0		0			
	0				0			
					0			
	0		-		0			
			0		0			
					0			
					0			
					0			
					0			
ΨΟ	U	90	U	φυ	U			
	\$151 \$151 \$151 \$171 <b>DOLLARS</b>	CURRENT FY 2019-2020  \$151,460,091 \$9,392,850 \$0 \$10,240,925 \$4,017,201 \$6,223,724 \$0 \$0 \$171,093,866  0  DOLLARS POS  \$171,093,866 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	OPB LOG NUM   220   Approval and Authority   Approval and Approval and Authority   Approval and Approval an	Approval and Authority:   Division of Office of Planck   Division of Office of Office of Planck   Division of Office of Office of Office of Office of Off	Approval and Authority:    Division of Administration Office of Planning & Budget			

DEPARTMENT: Judicial	FOR OPB USE ONLY				
AGENCY: Louisiana Judiciary	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 23-949					
SUBMISSION DATE: 6/4/2020	ADDENDUM TO DACE 4				
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1				

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
STATUTORY DEDICATIONS						
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	. \$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
SUBTOTAL (to Page 1)	\$0	\$0	\$0			

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness via the federal CARES Act.

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

MEANS OF FINANCING	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
OR EXPENDITURE		17.14			
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,000,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,000,000	\$0	\$0	\$0	\$0

3.	If this action	requires	additional	personnel,	provide a	detailed	explanation	below:
N	4							

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

This adjustment is being made in accordance with HB 307 of the 2020 Regular Session of the Legislature.

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. NA

	PERFORMANCE IMPACT OF MID-Y	EAR BUDGE	T ADJUST	MENT
1. k BA- NA	dentify and explain the programmatic impacts (positive or 7.	negative) that will	result from the	approval of this
by ti indic ofte	complete the following information for each objective and in its request. (Note: Requested adjustments may involve cators or creation of new objectives and performance indicate as necessary.)  IECTIVE:	revisions to existi	na obiectives an	d performance
ļ				
19	DEDECORMANICE INDICATOR MARKET		DRMANCE STA	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
-				<del>                                     </del>
		<del> </del>		
		<del>                                     </del>		<del> </del>
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustm	ent(s).	
indic	riefly explain any performance impacts other than or in ac ators. (For example: Are there any anticipated direct or ice recipients? Will this BA-7 have a positive or negative	indirect effects on	program mana	gement or
	there are no performance impacts associated with this Barmance impact.	A-7 request, then	fully explain this	lack of
5. D impa NA	escribe the performance impacts of failure to approve this cts to objectives and performance indicators.)	BA-7. (Be speci	fic. Relate perf	ormance

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

PROGRAM 1 NAME:	Louisiana Judi	ciary					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	A	DUSTMENT OUT	YEAR PROJECT	IONS
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:		I					·
Direct	\$151,460,091	\$0	\$151,460,091	\$	0 \$0	\$0	\$0
Interagency Transfers	\$9,392,850	\$3,000,000	\$12,392,850	\$	0 \$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$	0 \$0	\$0	\$0
Statutory Dedications *	\$10,240,925	\$0	\$10,240,925	\$	0 \$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$	0 \$0	\$0	\$0
TOTAL MOF	\$171,093,866	\$3,000,000	\$174,093,866	\$	0 \$0	\$0	\$0
			3				
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	\$1	\$0	\$0	\$0
Other Charges	\$171,093,866	\$3,000,000	\$174,093,866	\$(		\$0	\$0
Debt Services	\$0	\$0	\$0	\$(		\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$(		\$0	\$0
Acquisitions	\$0	\$0	\$0	\$(	<del></del>	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$(		\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$(	<u> </u>	\$0	\$0
TOTAL EXPENDITURES	\$171,093,866	\$3,000,000	\$174,093,866	\$(		\$0	\$0
POSITIONS		· · · · · · · · · · · · · · · · · · ·					
Classified	0	0	0	(	0	0	0
Unclassified	0	0	0	(		0	0
TOTAL T.O. POSITIONS	0	0	0			0	0
OTHER CHARGES POSITIONS	0	0	0		<del></del>	0	0
NON-TO FTE POSITIONS	0	0	0			0	0
TOTAL POSITIONS	0	0	0	(		0	0
Statutory Dedications:							
Trial Court Case Management Information Fund (JU1)	\$4,017,201	\$0	\$4,017,201	\$0	\$0	\$0	\$0
Judges' Supplemental Compensation Fund (JU2)	\$6,223,724	\$0	\$6,223,724	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0		\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
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 \$0
Other Charges	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
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	\$3,000,000	\$0	\$0	\$0	\$3,000,000
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	C
TOTAL POSITIONS	0	0	0	0	0	

DEPARTMENT: Legislative			FOR OPB USE ONLY				
AGENCY: Legislative Auditor	Y: Legislative Auditor			OPB LOG NUMBER AGENDA NUM			
SCHEDULE NUMBER: 24-954			221				
SUBMISSION DATE: 6/4/2020	SUBMISSION DATE: 6/4/2020			Approval and Authority:			
AGENCY BA-7 NUMBER: 2				Office of Pl	f Administration anning & Budget		
HEAD OF BUDGET UNIT:							
TITLE:				A JUN	1 6 2020		
SIGNATURE (Certifies that the information pro your knowledge): FOR RECORDKEEPING PURPOSES ONLY	vided is correct and true t	to the best of	Act 255 a Oto		PROVED Supplement	Briel	
MEANS OF FINANCING	CURREN FY 2019-2		ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:							
DIRECT	\$8	,184,454		\$0	\$8,	184,454	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED	\$24	\$24,037,454		\$0	\$24,	037,454	
STATUTORY DEDICATIONS	\$0		\$2,555,893			555,893	
Coronavirus Local Recovery Allocation		\$0	\$2,555,893		\$2,55		
Fund [Select Statutory Dedication]		\$0	\$0				
Subtotal of Dedications from Page 2		\$0	\$0				
FEDERAL		\$0	\$0		\$		
TOTAL	\$32	,221,908	\$2,555,893		\$34,	777,801	
AUTHORIZED POSITIONS	0		0				
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		0	0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Legislative Auditor	\$31,871,908	0	\$2,555,893	0	\$34,427,801	0	
Legislative Auditor - Ancillary Enterprise Fund	\$350,000	0	\$0	0	\$350,000	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	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$32,221,908	0	\$2,555,893	0	\$34,777,801	0	

DEPARTMENT: Legislative	FOR OPB USE ONLY			
AGENCY: Legislative Auditor	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 24-954				
SUBMISSION DATE: 6/4/2020	ADDENDUM TO PAGE 1			
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or(-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS		-	
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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? Statutory Dedications - Coronavirus Local Recovery Allocation Fund

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

•					
MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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	\$2,555,893	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,555,893	\$0	\$0	\$0	\$0

<ol><li>If this action requires</li></ol>	additional pe	ersonnei, provia	e a detailed i	explanation	pelow:
NA					

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

This adjustment is being made in accordance with HB 307 of the 2020 Regular Session of the Legislature.

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. NA

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

		PERFORMANCE IMPACT OF MID-Y	CAN BODGE	T ADJUST	IAIE IA I				
	<ol> <li>Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</li> <li>NA</li> </ol>								
					· · · · · · · · · · · · · · · · · · ·				
	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:								
		i,	PERF	DRMANCE STAI	NDARD				
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
	=		FY 2019-2020	(+) OR (-)	FY 2019-2020				
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	$\vdash$								
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	L								
					<del></del>				
	HIST	TIFICATION FOR ADJUSTMENT(S): Explain the necess	ifu of the adjusted	ant/a)					
	10001	TIFICATION FOR ADJUST MENT(3). Explain the necess	sity or the adjustin	ienī(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?)  NA								
	<ol> <li>If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</li> <li>NA</li> </ol>								
_									
		escribe the performance impacts of failure to approve this cts to objectives and performance indicators.)	BA-7. (Be speci	ific. Relate perf	ormance				

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

FEDERAL FUNDS         \$0           TOTAL MOF         \$31,871,908         \$2,58           EXPENDITURES:         \$0           Salaries         \$0           Other Compensation         \$0           Related Benefits         \$0           Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0	\$0 \$3.00 \$3.	\$7,834,454 \$0 \$24,037,454 \$2,555,893 \$0 \$34,427,801 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	177f	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
FY 2019-2020   ADJUSTI   GENERAL FUND BY:     Direct	\$0 \$\$0 \$0 \$24 \$55,893 \$34 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,834,454 \$0 \$24,037,454 \$2,555,893 \$0 \$34,427,801 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 20	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Direct         \$7,834,454           Interagency Transfers         \$0           Fees & Self-Generated         \$24,037,454           Statutory Dedications *         \$0           FEDERAL FUNDS         \$0           TOTAL MOF         \$31,871,908         \$2,55           EXPENDITURES:         \$0           Salaries         \$0           Other Compensation         \$0           Related Benefits         \$0           Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS         Classified         0	\$0 \$24 \$55,893 \$34 \$34 \$35,893 \$34 \$34 \$34 \$35,893 \$34 \$34 \$34 \$35,893 \$34 \$34 \$35,893 \$34 \$34 \$35,893 \$34 \$34 \$35,893 \$34 \$34 \$35,893 \$34 \$34 \$35,893 \$34 \$34 \$35,893 \$34 \$35,893 \$34 \$35,893 \$34 \$35,893 \$34 \$35,893 \$34 \$35,893 \$34 \$35,893 \$34 \$35,893 \$35	\$0 \$24,037,454 \$2,555,893 \$0 \$34,427,801 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Interagency Transfers         \$0           Fees & Self-Generated         \$24,037,454           Statutory Dedications *         \$0           FEDERAL FUNDS         \$0           TOTAL MOF         \$31,871,908         \$2,55           EXPENDITURES:         \$0           Salaries         \$0           Other Compensation         \$0           Related Benefits         \$0           Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS         \$0           Classified         0         \$0	\$0 \$24 \$55,893 \$34 \$34 \$35,893 \$34 \$34 \$34 \$35,893 \$34 \$34 \$34 \$35,893 \$34 \$34 \$35,893 \$34 \$34 \$35,893 \$34 \$34 \$35,893 \$34 \$34 \$35,893 \$34 \$34 \$35,893 \$34 \$34 \$35,893 \$34 \$35,893 \$34 \$35,893 \$34 \$35,893 \$34 \$35,893 \$34 \$35,893 \$34 \$35,893 \$34 \$35,893 \$35	\$0 \$24,037,454 \$2,555,893 \$0 \$34,427,801 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Fees & Self-Generated         \$24,037,454           Statutory Dedications *         \$0         \$2,55           FEDERAL FUNDS         \$0           TOTAL MOF         \$31,871,908         \$2,55           EXPENDITURES:         \$0           Salaries         \$0           Other Compensation         \$0           Related Benefits         \$0           Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS         \$0           Classified         0         \$0	\$0 \$24 55,893 \$3 \$0 55,893 \$34 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24,037,454 \$2,555,893 \$0 \$34,427,801 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Statutory Dedications *         \$0         \$2,55           FEDERAL FUNDS         \$0           TOTAL MOF         \$31,871,908         \$2,55           EXPENDITURES:         \$0           Salaries         \$0           Other Compensation         \$0           Related Benefits         \$0           Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS         Classified         0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,555,893 \$0 \$34,427,801 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FEDERAL FUNDS         \$0           TOTAL MOF         \$31,871,908         \$2,58           EXPENDITURES:         \$0           Salaries         \$0           Other Compensation         \$0           Related Benefits         \$0           Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS           Classified         0	\$0 \$34 \$55,893 \$34 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$34,427,801 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
TOTAL MOF         \$31,871,908         \$2,58           EXPENDITURES:         \$0           Salaries         \$0           Other Compensation         \$0           Related Benefits         \$0           Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS           Classified         0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$34,427,801 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
EXPENDITURES:         \$0           Salaries         \$0           Other Compensation         \$0           Related Benefits         \$0           Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS           Classified         0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Salaries         \$0           Other Compensation         \$0           Related Benefits         \$0           Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS         Classified         0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$34,427,801 \$0		\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Salaries         \$0           Other Compensation         \$0           Related Benefits         \$0           Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS         Classified         0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$34,427,801 \$0		\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Other Compensation         \$0           Related Benefits         \$0           Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS           Classified         0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$34,427,801 \$0		\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Related Benefits         \$0           Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS         Classified         0	\$0 \$0 \$0 \$0 \$0 \$0 \$5,893 \$34	\$0 \$0 \$0 \$0 \$0 \$0 \$34,427,801 \$0		\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS         Classified         0	\$0 \$0 \$0 \$0 \$0 55,893 \$34	\$0 \$0 \$0 \$0 \$0 \$34,427,801		\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS         Classified         0	\$0 \$0 \$0 \$5,893 \$34	\$0 \$0 \$0 \$34,427,801 \$0		\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0
Supplies         \$0           Professional Services         \$0           Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS         Classified         0	\$0 \$0 55,893 \$0	\$0 \$0 \$34,427,801 \$0		\$0 \$0	\$0 \$0	\$0	\$0
Professional Services         \$0           Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS         Classified         0	\$0 55,893 <b>\$3</b> 4 \$0	\$0 \$34,427,801 \$0		\$0	\$0	····	
Other Charges         \$31,871,908         \$2,55           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS         Classified         0	\$5,893 <b>\$3</b> 4	\$34,427,801 \$0				\$0	sn.
Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS           Classified         0	\$0	\$0		\$0	<b>¢</b> n		Ψυ
Interagency Transfers			ž –		ı ⊅U	\$0	\$0
Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS         Classified         0				\$0	\$0	\$0	\$0
Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS         Classified         0	\$0			\$0	\$0	\$0	\$0
Major Repairs         \$0           UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS         Classified         0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED         \$0           TOTAL EXPENDITURES         \$31,871,908         \$2,55           POSITIONS         Classified         0	\$0	\$0		\$0	\$0	\$0	\$0
POSITIONS Classified 0	\$0	\$0		\$0	\$0	\$0	\$0
Classified 0	5,893 \$34	34,427,801		\$0	\$0	\$0	\$0
Classified 0				<del></del>	-	<u> </u>	
	<del>a</del>		2	*		<del></del>	
Unclassified 0	0	0		0	0	l o	0
1	0	0		0	0	0	0
TOTAL T.O. POSITIONS 0	0	0	8	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	o
			<b>31</b>				
* Statutory Dedications:  Coronavirus Local Recovery 60 60 50					·	·	
Allocation Fund \$U \$2,53		\$2,555,893		\$0	\$0	\$0	\$0
[Select Statutory Dedication] \$0	\$0	\$0 \$0		\$0 80	\$0	\$0 #0	\$0 #0
[Select Statutory Dedication] \$0 [Select Statutory Dedication] \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] \$0	\$0	\$0 \$0		\$0 \$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication] \$0		\$0 \$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication] \$0 [Select Statutory Dedication] \$0	\$0 \$0			\$0	\$0	\$0 \$0	\$0 \$0

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

	, <u></u>					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$2,555,893	\$0	\$2,555,893
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	\$2,555,893	\$0	\$2,555,893
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	\$2,555,893	\$0	\$2,555,893
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
O VERT (ONDERLY	+-	Ψ		Ψ	40	Ψ
POSITIONS				<del>.,</del>		
Classified	0	0	0	0	0	(
Unclassified	. 0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	(

DEPARTMENT: Legislative	FOR OPB USE ONLY					
AGENCY: Legislative Budgetary Control Council			OPB LOG NUMBER AGENDA NUMBE			
SCHEDULE NUMBER: 24-960			227_			
SUBMISSION DATE: 6/4/2020	SUBMISSION DATE: 6/4/2020				Administration	7
AGENCY BA-7 NUMBER: 1			nning & Budget			
HEAD OF BUDGET UNIT:			HIM	1 6 2020		
TITLE:	1 ()	4. MA	1 6 2020			
SIGNATURE (Certifies that the information provided is correct and true to the bes your knowledge): FOR RECORDKEEPING PURPOSES ONLY			Act 255 0	API	PROVED - Supplemental	P.in
MEANS OF FINANCING	CURREN FY 2019-2		ADJUSTMENT (+) or (-)		REVISED FY 2019-20	)
GENERAL FUND BY:						
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS		\$0	\$	4,894,266	\$4,:	894,266
FEES & SELF-GENERATED		\$0		\$0		\$0
STATUTORY DEDICATIONS	\$10	,000,000	\$0		\$10,0	000,000
Legislative Capitol Technology Enhancement Fund (ST6) [Select Statutory Dedication]	\$10,000,000		\$0 \$0		\$10,000,00	
Subtotal of Dedications from Page 2	\$0 \$0			\$0		\$0 \$0
FEDERAL	\$0			\$0		\$0
TOTAL	\$10	,000,000	\$4,894,266		\$14,8	894,266
AUTHORIZED POSITIONS		0	0			0
AUTHORIZED OTHER CHARGES		0	0			0
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Legislative Budgetary Control Council	\$10,000,000	0	\$4,894,266		\$14,894,266	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	0 <b>\$0</b> 0 <b>\$0</b>	
	\$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	\$10,000,000	0	\$4,894,266	0	\$14,894,266	0

DEPARTMENT: Legislative	FOR OPB USE ONLY				
AGENCY: Legislative Budgetary Control Council	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 24-960					
SUBMISSION DATE: 6/4/2020					
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1				

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
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			

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness via the federal CARES Act.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022		FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$4,894,266	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,894,266	\$0	\$0	\$0	\$0

<ol><li>If this action</li></ol>	requires additiona	al personnel, pro	ovide a detailed	explanation b	elow:
NA					

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

This adjustment is being made in accordance with HB 307 of the 2020 Regular Session of the Legislature.

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. NA

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT								
BA-	Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  NA							
by t indi ofte	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:							
<u> </u>								
ᅵ员			DRMANCE STAI					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020				
-		ļ						
-		1						
	1000000							
				<del>'</del>				
Jus	TIFICATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustm	ent(s).					
indie	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?)  NA							
	If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  NA							
	Describe the performance impacts of failure to approve this acts to objectives and performance indicators.)	BA-7. (Be spec	ific. Relate perf	ormance				

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

PROGRAM 1 NAME:	Legislative Bud	lgetary Control	Council				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADU	USTMENT OUT	EAR PROJECT	ons
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:						•	
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,894,266	\$4,894,266	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,000,000	\$4,894,266	\$14,894,266	\$0	\$0	\$0	\$0
					<u> </u>		
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	\$10,000,000	\$4,894,266	\$14,894,266	\$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	\$10,000,000	\$4,894,266	\$14,894,266	\$0	\$0	\$0	\$0
		· · · · · · · · · · · · · · · · · · ·				<u> </u>	
POSITIONS							
Classified	0	0	0	0	0	0	l ol
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
* Statutory Dedications:	· · · · · · · · · · · · · · · · · · ·			3		<del> </del>	
Legislative Capitol Technology	#40 000 000	00	640,000,000	***	**		
Enhancement Fund (ST6) [Select Statutory Dedication]	\$10,000,000	\$0 \$0	\$10,000,000 \$0	\$0	\$0 ¢n	\$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0

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

PROGRAM 1 NAME:

Legislative Budgetary Control Council

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$4,894,266	\$0	\$0	\$0	\$4,894,26
EXPENDITURES:			<del> </del>			
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	4
Supplies	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	4
Other Charges	\$0	\$4,894,266	\$0	\$0	\$0	\$4,894,26
Debt Services	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	<b>\$</b> 0	\$0	\$0	\$0	•
Major Repairs	\$0	<b>\$</b> 0	<b>\$</b> 0	\$0	\$0	
UNALLOTTED	\$0	<b>\$</b> 0	<b>\$</b> 0	\$0	\$0	
TOTAL EXPENDITURES	\$0	\$4,894,266	\$0	\$0	\$0	\$4,894,26
AVER (UNDER)	1 40	40	40			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	4
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

DEPARTMENT: Capital Outlay	FOR OPB USE ONLY						
AGENCY: Facility Planning and Co	ontrol		OPB LOG NUM	/IBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 26-115			291				
SUBMISSION DATE: 6/29/2020			Approval and Authority	Divis	ion of Administration	-	
AGENCY BA-7 NUMBER: 241 - HB	29 Supplementa	ď		Office	of Planning & Budget		
HEAD OF BUDGET UNIT:			ŀ	1	UN 3 0 2020		
TITLE:				Date =	100		
SIGNATURE (Certifies that the information pro your knowledge): FOR RECORDKEEPING PURPOSES ONLY	vided is correct end true	to the best of	HB29 4 20 155	-Sunday	APPROVED	polid	
MEANS OF FINANCING		CURRENT FY 2019-2020		ADJUSTMENT (+) or (-)		20	
GENERAL FUND BY:		- 23	1 - 1 - 1 - 1				
DIRECT		\$0		\$800,124	\$	800,124	
INTERAGENCY TRANSFERS	\$54	\$54,128,530		\$0	\$54,	128,530	
FEES & SELF-GENERATED	\$118	3,335,700		\$0	\$118,	335,700	
STATUTORY DEDICATIONS	\$346	3,913,000		\$0		913,000	
Natural Resource Restoration Trust Fund (N10)	\$1	\$137,000,000		\$0		7,000,000	
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	1 0 0	\$1,960,000		\$0		1,960,000	
Subtotal of Dedications from Page 2		07,953,000		\$0		7,953,000	
FEDERAL	\$116	\$116,103,040		\$0	\$116,	103,040	
TOTAL	\$635	,480,270		\$800,124	\$636,	280,394	
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	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Facility Planning and Control	\$635,480,270	0	\$800,124	0	\$636,280,394	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
1	\$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	\$635,480,270	0	\$800,124	0	\$636,280,394	0	

DEPARTMENT: Capital Outlay	FOR OPB USE ONLY					
AGENCY: Facility Planning and Control	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 26-115						
SUBMISSION DATE: 6/29/2020	ADDENDUM TO PAGE 1					
AGENCY BA-7 NUMBER: 241 - HB 29 Supplemental	ADDENDUM TO PAGE 1					

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$38,000	\$0	\$38,000
Conservation Fund (W01)	\$1,300,000	\$0	\$1,300,000
Coastal Protection and Restoration Fund (Z12)	\$206,615,000	\$0	\$206,615,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$207,953,000	\$0	\$207,953,000

Use this section for additional Pro	gram Names, if n	eeded.	·			
The subtotal will automatically be	transferred to Pa	ge 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

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? State General Fund (Direct) - Non-Recurring Revenues from the FY 19 Surplus

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

MEANS OF FINANCING	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
OR EXPENDITURE		, , , , , , , , , , , , , , , , , , ,			
GENERAL FUND BY:					
DIRECT	\$800,124	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$800,124	\$0	\$0	\$0	\$0

3. If	this	action	requires	additional	personnel,	provide	a detail	ed exp	lanation	below:
NA										

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

Adjustments are required in accordance with HB 29 of the 2020 First Extraordinary Session of the Legislature.

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. NA

BA-7 FORM (7/1/2019) Page 3

	PERFORMANCE IMPACT OF MID	- TEAR BUDGE	I ADJUSTI	AIEIA I	_
	Identify and explain the programmatic impacts (positive 4-7.	e or negative) that will	result from the a	approval of this	
afi pe re-	Complete the following information for each objective a ected by this request. (Note: Requested adjustments formance indicators or creation of new objectives and quest form as often as necessary.)  BJECTIVE:	may involve revisions	to existing object	ctives and	
<u> </u>					
i			ORMANCE STAI		
	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020	
-					
JU	STIFICATION FOR ADJUSTMENT(S): Explain the ne	cessity of the adjustm	ent(s).		
ind	Briefly explain any performance impacts other than or icators. (For example: Are there any anticipated direc vice recipients? Will this BA-7 have a positive or neg	at or indirect effects on	program mana	gement or	
	If there are no performance impacts associated with the formance impact.	nis BA-7 request, then	fully explain this	lack of	
	Describe the performance impacts of fallure to approve pacts to objectives and performance indicators.)	e this BA-7. (Be spec	fic. Relate pert	ormance	

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

PROGRAM 1 NAME:	Facility Plannir	ng and Control						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	a	ADJ	USTMENT OUT)	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	702.5.6	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:				STAN STAN				
Direct	\$0	\$800,124	\$800,124	40,040,0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,128,530	\$0	\$54,128,530	A SAME	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$118,335,700	\$0	\$118,335,700	N.	\$0	\$0	\$0	\$0
Statutory Dedications *	\$346,913,000	\$0	\$346,913,000	4	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$116,103,040	\$0	\$116,103,040	Applicate	\$0	\$0	\$0	\$0
TOTAL MOF	\$635,480,270	\$800,124	\$636,280,394	Christophy.	\$0	\$0	\$0	\$0
EXPENDITURES:				A John September				
Salaries	\$0	\$0	\$0	Carried As	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	CHAMPIO	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	so satisfied	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	CONCESS.	\$0	\$0	\$0	\$0
Operating Services	\$0	- \$0	\$0	§ -	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	257	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	- CHANGE	\$0	\$0	\$0	\$0
Other Charges	\$6 <b>3</b> 5,480,270	\$800,124	\$636,280,394	火4	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	AX SHEET	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	#45XX	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	φ. -	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	i.	\$0	\$0	\$0	.\$0
TOTAL EXPENDITURES	\$635,480,270	\$800,124	\$636,280,394	1000	\$0	\$0	\$0	\$0
	, ,	,				7-		T
POSITIONS				ľ				
Classified	o	0	0	11/2/2	0	0	0	0
Unclassified	0	0	0	Sylvania.	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	T T	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	-	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	ě	0		0	0
TOTAL POSITIONS	0	0	0.	-	0	0	0	0
			<u> </u>	12°L				
* Statutory Dedications;				à		<del>,, ,,</del>	· · · · · · · · · · · · · · · · · · ·	
Natural Resource Restoration Trust Fund (N10)	\$137,000,000	\$0	\$137,000,000	Company of the	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund	\$1,960,000	\$0	\$1,960,000	CHECK PROPERTY.	\$0	\$0	\$0	\$0
(RK1) Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$38,000	\$0	\$38,000	THE PROPERTY AND PERSONS ASSESSMENT	\$0	\$0	\$0	\$0
(109) Conservation Fund (W01)	\$1,300,000	\$0	\$1,300,000	-	\$0	\$0	\$0	\$0
Coastal Protection and	\$206,615,000	\$0	\$206,615,000	- F	\$0	\$0	\$0	\$0
Restoration Fund (Z12) [Select Statutory Dedication]	\$0	\$0	\$0	Web-	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	2000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	Š.	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME:

Facility Planning and Control

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$800,124	. \$0	\$0	\$0	\$0	\$800,124
EXPENDITURES:			·		n (Maria da Prima Vindra da	#*************************************
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	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$800,124	\$0	\$0	\$0	\$0	\$800,124
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$800,124	\$0	\$0	\$0	\$0	\$800,124
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS TOTAL POSITIONS	0 <b>0</b>	0   <b>0</b>	0	0 j	0	

DEPARTMENT: Capital Outlay	PARTMENT: Capital Outlay				FOR OPB USE ONLY				
AGENCY: Facility Planning and Co	ontrol		OPB LOG NUM	BER	AGENDA NUME	ER			
SCHEDULE NUMBER: 26-115			242						
SUBMISSION DATE: 6/29/2020			Approval and Authority:	Office	on or Administration of Planning & Budget				
AGENCY BA-7 NUMBER: 242 - HB	2 Supplemental								
HEAD OF BUDGET UNIT:				ال	UN 3 0 2020	_ '			
TITLE:				Attu	tohe	>_			
SIGNATURE (Certifies that the information pro your knowledge): FOR RECORDKEEPING PURPOSES ONLY	vided is correct and true t	o the best of	HB29 9201ES	Soupolona	APPROVED	dlan			
MEANS OF FINANCING	CURREN FY 2019-2		ADJUSTME (+) or (-)	NT	REVISED FY 2019-20				
GENERAL FUND BY:									
DIRECT		\$0	\$78	3,893,343	\$78,	893,343			
INTERAGENCY TRANSFERS	\$54	,128,530		\$0	\$54,	128,530			
FEES & SELF-GENERATED	\$118	\$118,335,700		000,000	\$123,	335,700			
STATUTORY DEDICATIONS	\$346,913,000			\$0		913,000			
Natural Resource Restoration Trust Fund (N10)	\$137,000,000		\$0		\$137,000,000				
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$1,960,000			\$0 \$0		\$1,960,000 \$207,953,000			
Subtotal of Dedications from Page 2	\$207,953,000								
FEDERAL		,103,040		\$0		103,040			
TOTAL	\$635	,480,270	\$83	\$83,893,343		373,613			
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	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:		-							
Facility Planning and Control	\$635,480,270	0	\$83,893,343	0	\$719,373,613	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$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	\$635,480,270	0	\$83,893,343	0	\$719,373,613	0			

DEPARTMENT: Capital Outlay	FOR OPB USE ONLY				
AGENCY: Facility Planning and Control	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 26-115					
SUBMISSION DATE: 6/29/2020	ADDENDUM TO DACE 4				
AGENCY BA-7 NUMBER: 242 - HB 2 Supplemental	ADDENDUM TO PAGE 1				

Use this section for additional Stat	utory Dedications, if needed	d,				
The subtotal will automatically be transferred to Page 1.						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
STATUTORY DEDICATIONS						
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$38,000	\$0	\$38,000			
Conservation Fund (W01)	\$1,300,000	\$0	\$1,300,000			
Coastal Protection and Restoration Fund (Z12)	\$206,615,000	\$0	\$206,615,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
SUBTOTAL (to Page 1)	\$207,953,000	\$0	\$207,953,000			

Use this section for additional Pro	gram Names, if n	eeded.						
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		

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? State General Fund (Direct) - Non-Recurring Revenues from the FY 19 Surplus Fees and Self-generated Revenues - Interest Earnings

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

MEANS OF FINANCING	EV 2019-2020	FY 2019-2020 FY 2020-2021		FY 2022-2023	EV 2022 2024
OR EXPENDITURE	1 1 2019-2020	1 1 2020-2021	F1 2021-2022	11 2022-2023	FT 2025-2024
GENERAL FUND BY:					
DIRECT	\$78,893,343	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$5,000,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$83,893,343	\$0	\$0	\$0	\$0

<ol><li>If this action</li></ol>	n requires addition	al personnel,	provide a	detailed exp	olanation I	oelow:
NA						

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

Adjustments are required in accordance with HB 2 of the 2020 First Extraordinary Session of the Legislature.

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. NA

Page 3

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

 PERFORMANCE IMPACT OF MID-	TEAK BODGE	.1 2000011	AIT IA I
Identify and explain the programmatic impacts (positive BA-7.  NA	or negative) that will	result from the a	approval of this
 -			
Complete the following information for each objective ar affected by this request. (Note: Requested adjustments in performance indicators or creation of new objectives and prequest form as often as necessary.)  OBJECTIVE:	nay involve revisions performance indicato	to existing object	octives and contion of the
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
	FY 2019-2020	(+) OR (-)	FY 2019-2020
			<del>  .</del>
JUSTIFICATION FOR ADJUSTMENT(S): Explain the nec	essity of the adjustm	ient(s).	
Briefly explain any performance impacts other than or in indicators. (For example: Are there any anticipated direct service recipients? Will this BA-7 have a positive or negative.)  NA	or indirect effects or	n program mana	gement or
4 If there are no new formance:	- DA 7	Zalla and C. C.	la la f
If there are no performance impacts associated with this performance impact.  NA	s BA-7 request, then	fully explain this	lack of
<ol> <li>Describe the performance impacts of failure to approve impacts to objectives and performance indicators.)</li> <li>NA</li> </ol>	this BA-7. (Be spec	ific. Relate perl	rormance

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

PROGRAM 1 NAME:	Facility Plannin	ng and Control					
MEANO OF ENLENCING	CURRENT	REQUESTED	REVISED	AD.	USTMENT OUT	EAR PROJECT	ions
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:				75 M			
Direct	\$0	\$78,893,343	\$78,893,343	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,128,530	\$0	\$54,128,530	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$118,335,700	\$5,000,000	\$123,335,700	\$0	\$0	\$0	\$0
Statutory Dedications *	\$346,913,000	\$0	\$346,913,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$116,103,040	\$0	\$116,103,040	\$0	\$0	\$0	\$0
TOTAL MOF	\$635,480,270	\$83,893,343	\$719,373,613	\$0	\$0	\$0	\$0
EXPENDITURES:	· · · · · · · · · · · · · · · · · · ·						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$O	\$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	\$635,480,270	\$83,893,343	\$719,373,613	\$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	\$0
Major Repairs	\$0	\$0	\$0	so	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$635,480,270	\$83,893,343	\$719,373,613	\$0	\$0	\$0	\$0
101762277 217017 31720	4000,400,210	<b>\$40,000,0</b> 40	Ψ1 10,010,010	<b>1</b>	40	φυ	Ψ0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	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
TOTAL POSITIONS	0						
	<del>.</del>						ł.
* Statutory Dedications:							
							<del>                                     </del>
Natural Resource Restoration Trust Fund (N10)	\$137,000,000	\$0	\$137,000,000	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$1,960,000	\$0	\$1,960,000	\$0	\$0	\$0	\$0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$38,000	\$O	\$38,000	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0
Coastal Protection and Restoration Fund (Z12)	\$206,615,000	\$0	\$206,615,000	\$0	\$0	\$0	\$D
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME:

Facility Planning and Control

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$78,893,343	\$0	\$5,000,000	\$0	\$0	\$83,893,34
EXPENDITURES:					· · · · · · · · · · · · · · · · · · ·	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$78,893,343	\$0	\$5,000,000	\$0	\$0	\$83,893,34
Debt Services	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	•
Acquisitions	\$0	\$0	\$0	\$0	\$0	(
Major Repairs	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$78,893,343	\$0	\$5,000,000	\$0	\$0	\$83,893,34
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
OTEN, (ONDERLY)	40	ΨΟ	Ψ	•	Ψ	
POSITIONS				· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	o	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

DEPARTMENT: Capital Outlay	ARTMENT: Capital Outlay				FOR OPB USE ONLY				
AGENCY: DOTD-Capital Outlay/No	GENCY: DOTD-Capital Outlay/Non-State			MBER	AGENDA NUM	BER			
CHEDULE NUMBER: 26-279			243						
SUBMISSION DATE: 6/29/2020			Approval and Authority						
AGENCY BA-7 NUMBER: 243 - HB 2 Supplemental					rision of Administratio ce of Planning & Budg				
HEAD OF BUDGET UNIT:				Onli		eL			
TITLE:			1		JUN 3 0 2020				
SIGNATURE (Certifies that the information pro	vided is correct and true I	to the best of	1	77	whom				
your knowledge): FOR RECORDKEEPING PURPOSES ONLY			11000 -1 0- 100		APPROVED	1000			
MEANS OF FINANCING	CURREN	UT	AB29 & 20 1E9	= STUMPLE	REVISED				
MILANS OF FINANCING	FY 2019-2		(+) or (-)	TATE OF STREET	FY 2019-20				
GENERAL FUND BY:				1 A					
DIRECT		\$0	\$9	9,300,000	\$99.	300,000			
INTERAGENCY TRANSFERS	\$4	1,000,000		\$0		000,000			
FEES & SELF-GENERATED		0,000,000		\$0		000,000			
STATUTORY DEDICATIONS		1,169,790		\$134,803					
TTF-Federal (54N)		85,623,446	\$134,803		\$874,304,59 \$685,623,4				
TTF-Regular (54P)		52,546,344	\$134,803		\$152,681,14				
Subtotal of Dedications from Page 2	\$36,000,000		\$0		\$36,000,000				
FEDERAL	\$2,500,000		\$0		\$2,500,000				
TOTAL	\$910,669,790		\$99	99,434,803 \$1,010		010,104,593			
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	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
DOTD-Capital Outlay/Non-State	\$910,669,790	0	\$99,434,803	0	\$1,010,104,593	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	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			
						0			
TOTAL	\$910,669,790	0	\$99,434,803	0	\$1,010,104,593	0			

DEPARTMENT: Capital Outlay	FOR OPB USE ONLY
AGENCY: DOTD-Capital Outlay/Non-State	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 26-279	
SUBMISSION DATE: 6/29/2020	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 243 - HB 2 Supplemental	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
STATUTORY DEDICATIONS						
State Highway Improvement Fund (HW9)	\$36,000,000	\$0	\$36,000,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
SUBTOTAL (to Page 1)	\$36,000,000	\$0	\$36,000,000			

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? State General Fund (Direct) - Non-Recurring Revenues from the FY 19 Surplus

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

	<u> </u>				-1
MEANS OF FINANCING	EV 2010 2020	FY 2020-2021	FY 2021-2022	EV 2022 2022	EV 2022 2024
OR EXPENDITURE	1 1 2019-2020	1 1 2020-2021	1 1 2021-2022	1 1 2022-2023	1 1 2025-2024
GENERAL FUND BY:					
DIRECT	\$99,300,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$134,803	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0.	\$0	\$0 <sup>3</sup>	\$0
TOTAL	\$99,434,803	\$0	\$0	\$0	\$0

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

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

Adjustments are required in accordance with HB 2 of the 2020 First Extraordinary Session of the Legislature.

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. NA

BA-7 FORM (7/1/2019) Page 3

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

1. lde BA-7 NA	entify and explain the programmatic impacts (positive or r	negative) that will	result from the a	pproval of this	
 •			·		
affec perfo reque	omplete the following information for each objective and noted by this request. (Note: Requested adjustments may normance indicators or creation of new objectives and perfect form as often as necessary.)  ECTIVE:	involve revisions	to existing objec	tives and	
<u> </u>					
ᇤ			DRMANCE STAN		
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED	
=		FY 2019-2020	(+) OR (-)	FY 2019-2020	
		-			
<del> </del>	,				
		· · · · · · · · · · · · · · · · · · ·			
	и				
<u> </u>		<del> </del>		<u> </u>	
JUST	IFICATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustm	nent(s).		
 		·			
3. Br	riefly explain any performance impacts other than or in ac	Idition to effects of	on objectives and	l performance	
	ators. (For example: Are there any anticipated direct or i				
servi	ce reciplents? Will this BA-7 have a positive or negative	impact on some	other program o	r agency?)	
NA					
			,		
4. If	there are no performance impacts associated with this B	4-7 request, then	fully explain this	lack of	
perfo	rmance impact.				
NA					
				· · · · · · · · · · · · · · · · · · ·	
5. De	escribe the performance impacts of failure to approve this	BA-7. (Beisner	ific. Relate nerf	ormance	
impa	cts to objectives and performance indicators.)	, , , , , , , , , , , , , , , , ,			
	, , , , , , , , , , , , , , , , , , , ,				
NA					

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

PROGRAM 1 NAME: DOTD-Capital Outlay/Non-State

PROGRAM 1 NAME:	DOTD-Capital	Outlay/Non-Sta	te					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		AD.	ÚSTMENT OUT)	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	3/1/2	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:				1		, , , , , , , , , , , , , , , , , , ,		
Direct	\$0	\$99,300,000	\$99,300,000		\$0	\$0	\$0	\$0
Interagency Transfers	\$4,000,000	\$0	\$4,000,000	i de	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$30,000,000	\$0	\$30,000,000	V.	\$0	\$0	\$0	\$0
Statutory Dedications *	\$874,169,790	\$134,803	\$874,304,593		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,500,000	\$0	\$2,500,000	300	\$0	\$0	\$0	\$0
TOTAL MOF	\$910,669,790	\$99,434,803	\$1,010,104,593	-	\$0	\$0	\$0	\$0
	·						•.	
EXPENDITURES:				F				
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	\$0	\$0 \$0
Travel	\$0	\$0	\$0	-	\$0 \$0	\$0 \$0	\$0	\$0
Operating Services	\$0 ·	\$0 \$0	\$0 \$0	2000	\$0	\$0	\$0 \$0	\$0
Supplies	\$0	\$0	\$0	100 m	\$0	\$0	\$0 \$0	\$0 \$0
Professional Services	\$0 \$0	\$0	\$0 \$0		\$0 \$0			
			· · · ·	-		\$0	\$0	\$0
Other Charges	\$910,669,790	\$99,434,803	\$1,010,104,593	<b>8</b> –	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	3	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	- C	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	100	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	1370000E	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$910,669,790	\$99,434,803	\$1,010,104,593		\$0	\$0	\$0	\$0
POSITIONS				Western Company				
Classified	0	0	0	13000 to	0	0	0	0
Unclassified	0	0	0	SW 455	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	70.00 Mg	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	277.00	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	1000	0	0	0	0
TOTAL POSITIONS	0	0	0	1000	0	0	0	0
Statutory Dedications:						-		
TTF-Federal (54N)	\$685,623,446	\$0	\$685,623,446	-	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$152,546,344	\$1 <b>34</b> ,803	\$152,681,147	<b>能</b>	\$0	\$0	\$0	\$0
State Highway Improvement Fund (HW9)	\$36,000,000	\$0	\$36,000,000	200 may 100 m	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	-	\$0 \$0	\$0 <b>\$</b> 0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	200	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	W.X.	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	2000	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME:

DOTD-Capital Outlay/Non-State

### AMOUNT \$99,300,000  ##############################	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$134,803 \$0 \$0 \$0 \$0 \$0 \$0 \$134,803 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$99,434,803 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Salaries         \$0           Other Compensation         \$0           Related Benefits         \$0           Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$99,300,000           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$134,803 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Other Compensation         \$0           Related Benefits         \$0           Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$99,300,000           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$134,803 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Related Benefits         \$0           Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$99,300,000           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$134,803 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$99,434,803
Travel         \$0           Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$99,300,000           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$134,803 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$99,434,803
Operating Services         \$0           Supplies         \$0           Professional Services         \$0           Other Charges         \$99,300,000           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$134,803 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$99,434,803
Supplies         \$0           Professional Services         \$0           Other Charges         \$99,300,000           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$134,803 \$0	\$0 \$0 \$0	\$0 \$0 \$99,434,803
Professional Services \$0  Other Charges \$99,300,000  Debt Services \$0  Interagency Transfers \$0  Acquisitions \$0  Major Repairs \$0  UNALLOTTED \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$134,803 \$0	\$0 \$0	\$0 \$0 \$99,434,803
Other Charges         \$99,300,000           Debt Services         \$0           Interagency Transfers         \$0           Acquisitions         \$0           Major Repairs         \$0           UNALLOTTED         \$0	\$0 \$0 \$0	\$0 \$0	\$134,803 \$0	\$0	\$99,434,803
Debt Services \$0 Interagency Transfers \$0 Acquisitions \$0 Major Repairs \$0 UNALLOTTED \$0	\$0 \$0	\$0	\$0		
Interagency Transfers \$0  Acquisitions \$0  Major Repairs \$0  UNALLOTTED \$0	\$0			\$0	\$0
Acquisitions \$0  Major Repairs \$0  UNALLOTTED \$0		\$0			
Major Repairs \$0 UNALLOTTED \$0	\$0		\$0	\$0	\$0
UNALLOTTED \$0		\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES \$99.300.000	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$134,803	\$0	\$99,434,803
OVER / (UNDER) \$0	\$0	\$0	\$0	\$0	\$0
	-	Ų0	<b>40</b>	ΨΟ	Ψ
POSITIONS					
Classified 0	0	0	0	. 0	0
Unclassified 0	0	0	0	0	O
TOTAL T.O. POSITIONS 0	0	0	0	0	0
OTHER CHARGES POSITIONS 0	0	0	0	0	C
NON-TO FTE POSITIONS 0	0	0	0	0	C