DEPARTMENT: Revenue			FOR OPB USE ONI		SE ONLY	NLY	
AGENCY: Office of Revenue			OPB LOG NUM	OPB LOG NUMBER		3ER	
SCHEDULE NUMBER: 12 - 440			13'				
SUBMISSION DATE: 11 12 12 0	20		Approval and Authority				
AGENCY BA-7 NUMBER: LDR-02-2					dministration	1	
HEAD OF BUDGET UNIT: Joyce Ar			1 1 '	Office of Plant	ning & Budget		
TITLE: Undersecretary			1 1 .	NOV 2	4 2020		
SIGNATURE (Certifies that the information protyour knowledge):	vided is correct and true to	the best of	A A	APPR APPR	OVED essia of roops	echion 11	
MEANS OF FINANCING	CURREI FY 2020-2		ADJUSTME (+) or (-)	ENT	REVISED FY 2020-20		
GENERAL FUND BY:	112020-2021		(+) 01 (-)		1 1 2020-20	41	
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$302,530		\$19,500	6		
FEES & SELF-GENERATED		1,768,642				322,030	
Regular Fees & Self-generated		114,768,642		\$0 \$0		768,642 4,768,642	
Subtotal of Fund Accounts from Page 2	,	\$0		\$0	\$11	\$0	
STATUTORY DEDICATIONS		\$657,914		\$0	\$	657,914	
Tobacco Regulation Enforcement Fund (RVC)		\$557,914		\$0		\$557,914	
Louisiana Entertainment Development Fund (EDH)		\$100,000	\$0			\$100,000	
Subtotal of Dedications from Page 2	-	\$0	\$0			\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$115	,729,086		\$19,500	\$115,	748,586	
AUTHORIZED POSITIONS		720		0		720	
AUTHORIZED OTHER CHARGES		15		0		15	
NON-TO FTE POSITIONS		6		0		6	
TOTAL POSITIONS		741		0	741		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		newscare of	9000	· · ·			
Tax Collection	\$105,602,477	662	\$0	0	\$105,602,477	662	
Alcohol & Tobacco Control	\$7,880,352	59	\$19,500	0	\$7,899,852	59	
Charitable Gaming	\$2,246,257	20	\$0	- 0	\$2,246,257	20	
<u> </u>	\$0	0	\$0	0	\$0	0	
30	\$0	0	\$0	0	\$0	0	
2000 I	\$0	0	\$0	0	\$0	0	
1 1 2 - 12	\$0	0	\$0	0	\$0	0	
LANE I	\$0	0	\$0	0	\$0	0	
55ª 3	40	0	\$0	0	\$0	0	
/ 3 // - C/ V-50*	\$0						
	\$0 \$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:			\$0 \$0	0	\$0 \$0	0	

DEPARTMENT: Revenue	FOR OPB USE ONLY				
AGENCY: Office of Revenue	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 12 - 440					
SUBMISSION DATE: 11/12/2020	ADDENDUM	TO DACE 4			
AGENCY BA-7 NUMBER: LDR-02-21	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT ADJUSTMENT FY 2020-2021 (+) or (-)		REVISED FY 2020-2021
GENERAL FUND BY:		MCCOSCO 1 (\$2.555 C COSCO) among a condition of the first damage and beauty and among the among processing and the among the conditions of the among the among the among the among the conditions of the among the amo	TO THE REPORT OF THE PERSON OF
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

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?

\$19,500 - The source of funding is **Interagency Transfer** from the Louisiana Workforce Commission (LWC)'s Unemployment Insurance and Office of Workers' Compensation.

The Office of Alcohol and Tobacco Control (ATC) will provide escort and security services to the Government Against Misclassified Employees Operational Network (GAME ON) task force staff during job site inspections and audits of industries historically known to use independent contractors and misclassified employees.

SEE ATTACHED AGREEMENT.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	. \$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$19,500	\$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	\$19,500	\$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 Interagency Transfer is from the Louisiana Workforce Commission Unemployment Insurance and Office of Workers' Compensation division. The funding will allow Alcohol and Tobacco Control (ATC) agents to provide escort and security services to LWC and other task force members through November 30, 2021.

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 the programmatic impacts (positive or negative) that will result from the approval of this BA-7. The approval of this BA-7 will provide a working partnership between ATC and a multi-agency effort to the Government Against Misclassified Employees Operational Network (GAME ON) task force initiative. The goal of this agreement is for the Louisiana Alcohol and Tobacco Control to assist the LWC, the Internal Revenue Service and the U.S. Department of Labor's Wage & Hour Division, by providing security as ATC personnel are available, to these multi-agency staff during job site inspections and audits of industries historically known to use independent contractors and misclassified employees. ATC will also provide security for LWC staff on an ad hoc basis unrelated to the GAME ON initiative.
- 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.)

		PERF	ORMANCE STA	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
<u> </u>		 FY 2020-2021	(+) OR (-)	FY 2020-2021
-				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
				•
			17 (844.4)	
		 		· · · · · · · · · · · · · · · · · · ·

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?)

If approved, ATC will be able to assist multiple agency in this task force initiative. It will enhance the relationship and performance efforts of multiple agency entering into this joint agreement. If this request is not approved, it could reflect poorly on the Department as not being a willing participant in this initiative. It could also adversely affect the outcome of the other agencies initiatives and goals.

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 as stated above.

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 request will cause the LWC to not have significant security to maintain order at job site visits or other requested locations and to protect the employees, staff, and other from any acts of violence and/or criminal activity.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGR <i>i</i>	AM 1	NAME:	Tax Collection

PROGRAM 1 NAME:	Tax Collection							
Colo. Signification of States of States.	inidayaa qalibiid waxaa xaba	interfacionales Augulationales (12	148 ordinar (149 disebut	- 2	Street Street	State of the same of the	er de la la companya de la companya	ration of the stage
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		AD	USTMENT OUTY	'EAR PROJECTI	ONS
MEANS OF THANGING.	FY 2020-2021	ADJUSTMENT	FY 2020-2021		FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:								
Direct	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	. \$0	\$0		\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$105,502,477	\$0	\$105,502,477	H	- \$0	\$0	\$0	. \$0
Statutory Dedications **	\$100,000	\$0	\$100,000	ı	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL MOF	\$105,602,477	\$0	\$105,602,477	I	\$0	\$0	\$0	\$0
· 107年1月20日日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日本日	建 的基础的基础的	on the second second		ă.	generalist (1985)	en e		
EXPENDITURES:						·		· · · · · · · · · · · · · · · · · · ·
Salaries	\$35,249,753	\$0	\$35,249,753		\$0	\$0	\$0	\$0
Other Compensation	\$1,363,691	\$0	\$1,363,691		\$0	\$0	\$0	\$0
Related Benefits	\$24,058,092	. \$0	\$24,058,092		\$0	\$0	\$0	\$0
Travel	\$905,073	\$0	\$905,073		\$0	\$0	\$0	\$0
Operating Services	\$5,817,765	\$0	\$5,817,765		\$0	\$0	\$0	\$0
Supplies	\$289,089	\$0	\$289,089		- \$0	\$0	\$0	\$0
Professional Services	\$1,500,000	\$0	\$1,500,000		\$0	\$0	\$0	\$0
Other Charges	\$726,843	\$0	\$726,843		\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$35,450,298	\$0	\$35,450,298		\$0	\$0	\$0	\$0
Acquisitions	\$241,873	\$0	\$241,873	20	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$105,602,477	\$0	\$105,602,477		\$0	\$0	\$0	\$0
esta i algeria di sulla produce di c		vetalist asvettist.	engan and the groups of			one and an experience		
POSITIONS				L				
Classified	632	0	632		0	. 0	0	0
Unclassified	10	0	10		. 0	0	0	0
TOTAL T.O. POSITIONS	642	0	642		. 0	0	0	. 0
Other Charges Positions	15	, 0	15		0	0	0	. 0
Non-TO FTE Positions	5	0	5		0	0	0	o o
TOTAL POSITIONS	662	0	662	(1282)(0	0	0	0
	Mayor Torrespondent of the State of the		PRODUCTION OF THE STREET					
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$105,502,477	ФО.	¢405 500 477		φo	φ Δ 1	no.	ф О
[Select Fund Account]	\$105,502,477	\$0 \$0	\$105,502,477 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
**Statutory Declarations	· 有效的 经收益的	Physical Windstein of	partition of properties and		<u> 18</u>	<u> </u>	tara da la composición de la composición del composición de la com	
**Statutory Dedications: Louisiana Entertainment	\$100,000	\$0	\$100,000	-	\$0	\$0	\$0	\$0
Development Fund (EDH) [Select Statutory Dedication]	\$0	\$0	\$0	7	\$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
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	ř.	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME. Tax Collection Fees & Self-Statutory State General Interagency Federal Funds **TOTAL** MEANS OF FINANCING: Generated Fund **Transfers Dedications** Revenues \$0 \$0 \$0 **AMOUNT** \$0 \$0 **医遗传性医疗病** 扩射的 EXPENDITURES: \$0 \$0 \$0 \$0 \$0 \$0 Salaries \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$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 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 OVER / (UNDER) \$0 POSITIONS 0 0 Classified 0 0 0 0 0 0 0 0 0 Unclassified 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 0 Other Charges Positions 0 0 0 Non-TO FTE Positions 0 0 0 0 -TOTAL POSITIONS 0 0 0 0 0 0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	Р	ROGRAM 2 NAME:	Alcohol and	Tobacco Control
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PROGRAM 2 NAME:	Alcohol and To	bacco Control					
。1936年1936年,在1965年1936年			em kilomet na animali	at di la	Miller - Committee	ereg Party service and Police	8
MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED	REVISED		USTMENT OUT		
GENERAL FUND BY:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$302,530	\$19,500	\$322,030	\$0	\$0	\$0	\$C
Fees & Self-Generated *	\$7,019,908	\$19,300	\$7,019,908	\$0	\$0	\$0	\$C
Statutory Dedications **	\$557,914	\$0	\$557,914	. \$0	\$0	\$0 \$0	\$0
FEDERAL FUNDS	\$007,914	\$0		. \$0	\$0	\$0	\$0
TOTAL MOF	\$7,880,352	\$19,500	\$0 \$7,899,852	\$0 \$0	\$0	\$0 \$0	<u> </u>
	#7,880,332		\$7,099,002	1 20	1 20	φυ	\$0
EXPENDITURES:							
Salaries	\$3,571,758	\$9,750	\$3,581,508	\$0	\$0	\$0	\$0
Other Compensation	\$327,519	\$0	\$327,519	\$0	\$0	\$0	\$0
Related Benefits	\$2,212,320	. \$0	\$2,212,320	\$0	\$0	\$0	\$0
Travel	\$77,245	\$9,750	\$86,995	\$0	\$0	\$0	\$0
Operating Services	\$211,506	\$0	\$211,506	\$0	\$0	\$0	\$0
Supplies	\$89,428	\$0	\$89,428	\$0	\$0	\$0	\$0
Professional Services	\$245,949	\$0	\$245,949	\$0	\$0	. \$0	\$0
Other Charges	\$266,000	\$0	\$266,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$434,387	\$0	\$434,387	\$0	\$0	\$0	\$0
Acquisitions	\$444,240	\$0	\$444,240	- \$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,880,352	\$19,500	\$7,899,852	\$0	\$0	\$0	\$0
2.8.1.10.30.10.10.10.10.10.10.10.10.10.10.10.10.10	watea naminga ilamakan	Sabradaya oo ahaabka					
POSITIONS					·		
Classified	57	0	57	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	58	0	58	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	58	0	58	· 0,	0	0	0
*Dedicated Fund Accounts:	un veis gemeent hijelis	Telling + 278 to ffee 1					
Reg. Fees & Self-generated	\$0	\$0 I	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:	Austran Gefferegt newykier of	Pri Brownski op de dezemi Transki			I a set i de la companya de la comp	<u>. 19 . Ban Da</u>	
Tobacco Regulation	\$557,914	\$0	\$557,914	\$0	\$o	\$0	\$0
Enforcement Fund (RVC) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$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

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	\$19,500	\$0	.\$0	\$0	\$19,500
	4. 信贷的复数分类量为					
EXPENDITURES:				,		
Salaries	\$0	\$9,750	\$0	\$0	\$0	\$9,750
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$9,750	\$0	\$0	\$0	\$9,750
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	\$19,500	\$0	\$0	\$0	\$19,500
						n Managa estating San San San San San San San San San San
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 3 NAME: Charitable Gaming

PROGRAM 3 NAME:	Charitable Gan	ning					
of growing to the way of the control of the	e Name (Septimble Association of the	NAMES AND ADMINISTRAÇÃO DE LA CASTA DEL CASTA DE LA CASTA DEL CASTA DE LA CASTA DEL CASTA DEL CASTA DE LA CASTA DE	rillinger of the spirit spirit of				
	CURRENT	REQUESTED	REVISED		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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	. \$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,246,257	\$0	\$2,246,257	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,246,257	\$0	\$2,246,257	\$0	\$0	\$0	\$0
在技術的發展開發展的影響的影響。			galadra e e jiste t		i aliki ili sejeki s		1
EXPENDITURES:							
Salaries	\$1,058,717	\$0	\$1,058,717	\$0	\$0	\$0	\$0
Other Compensation	\$27,178	\$0	\$27,178	\$0	\$0	\$0	\$0
Related Benefits	\$604,338	\$0	\$604,338	\$0	\$0	\$0	\$0
Travel	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Operating Services	\$105,144	\$0	\$105,144	\$0	\$0	\$0	\$0
Supplies	\$8,694	\$0.	\$8,694	\$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	\$427,186	\$0	\$427,186	\$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	\$2,246,257	\$0	\$2,246,257	\$0	\$0	\$0	· \$0
1-1 CAR CHARGE TO CAR				\$0	\$0	ФU	ಫ 0
POSITIONS					- ini	. i	
Classified	20	0	20	0	О	0	0
Unclassified	0	. 0	0	0	0	0	. о
TOTAL T.O. POSITIONS	20	0	20	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	20	0	20	0	0	0	0
to provide the property of the		iya yaya deda samaliy					t was a stream
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,246,257	\$0	\$2,246,257	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
· · · · · · · · · · · · · · · · · · ·				φυ	φ Ο	φο	φυ
**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 \$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
[Dollor Statutory Dedication]	, φ∪	φΨ	φυ	ΦU	φυ	ΦО	φυ

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

A first of the analysis of the state of the	A CONTRACTOR OF THE PROPERTY O		<u> </u>	1	1	1, 2, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
	《西西斯·斯斯斯					4.979
EXPENDITURES:						<u> </u>
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
				drama de la compa		15 acid 12 for 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 Positions	0	0	0	0	0 .	0
Non-TO FTE Positions	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 request is to increase the Alcohol and Tobacco Control Program's budget by \$19,500. The means of financing increase is Interagency Transfer from the Louisiana Workforce Commission.

REVENUES

Interagency Transfer Funding	Current	BA-7 Increase	Adju	sted Budget
Louisiana Department of Health	\$ 120,000		\$	120,000
Department of Highway Safety	\$ 165,000		\$	165,000
Louisiana Governor's Office	\$ 17,530		\$	17,530
Louisiana Workforce Commission	\$ -	\$ 19,500	\$	19,500
Total Interagency Transfers	\$ 302,530	\$ 19,500	\$	322,030

EXPENDITURES

Alcohol and Tol	acco Control	Program
-----------------	--------------	---------

Object 2110 /5110015	Salaries - Overtime		Total 9,750
		Personal Services	9,750
2520/5210020	In-State Travel - Field Travel	Travel	9,750 9,750

Total Alcohol and Tobacco Control Program

\$ 19,500

OTHER

Kimberly Lewis Robinson - Secretary, (225) 219-2153, Kimberly.Robinson@la.gov Joyce Anderson - Undersecretary, (225) 219-2150, Joyce.Andeson@la.gov Ernest Legier - Commissioner, (504) 568-7030, Ernest.Legier@atc.la.gov

BA-7 SUPPORT INFORMATION:

DEPARTMENT: Environmental Qu	FOR OPB USE ONLY						
AGENCY: Office of Environmental	OPB LOG NUMBER AGENDA NUM			BER			
SCHEDULE NUMBER: 13-856	1 91						
SUBMISSION DATE: 10/13/2020			Approval and Authority:				
AGENCY BA-7 NUMBER: 856-FY2	1-03			ivision of Adi ice of Planni	ministration ng & Budget		
HEAD OF BUDGET UNIT: Karyn Ai	ndrews						
TITLE: Undersecretary				NOV 0 8	2020		
SIGNATURE (Certifies that the information provous knowledge):	vided is correct and true to	the best of	Ju	39:73			
MEANS OF FINANCING	CURREN	UT.	ADJUSTME		REVISED	1	
MILANS OF THAMCING	FY 2020-2				FY 2020-20		
GENERAL FUND BY:	11 2020-2	021	(+) or (-)		F1 2020-20	21	
DIRECT		60	Γ	60		<u>.</u>	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$174,361		\$0		174,361	
Regular Fees & Self-generated	\$84	\$24,790		\$0 \$0	\$84,4	433,739	
Subtotal of Fund Accounts from Page 2	9	\$84,408,949		\$0	\$8	\$24,790 4,408,949	
STATUTORY DEDICATIONS	\$39	9,696,572		\$0		,696,572	
Hazardous Waste Site Cleanup Fund (Q01)		\$6,814,613		\$0		6,814,613	
Clean Water State Revolving Fund (Q03)	\$2,855,500			\$0		2,855,500	
Subtotal of Dedications from Page 2	9	30,026,459		\$0	\$3	0,026,459	
FEDERAL	\$19	519,634,301		\$0	\$19,	634,301	
TOTAL	\$143	,938,973		\$0	\$143,	938,973	
AUTHORIZED POSITIONS		710		0		710	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		710		0		710	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of the Secretary	\$8,544,149	73	\$0	0	\$8,544,149	73	
Office of Environmental Compliance	\$24,505,951	235	\$60,000	0	\$24,565,951	235	
Office of Environmental Services	\$16,220,269	160	\$0	0	\$16,220,269	160	
Office of Management & Finance		54			\$55,501,659	54	
Office of Environmental Assessment		\$55,501,659 54 \$0 0 \$55,5 6		\$39,106,945	188		
	\$0	0	\$0	0	\$0	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	
o. p. og. ao om 1 ugo z.	ΨU J	U	Φ0	0	50	- 0	

DEPARTMENT: Environmental Quality	FOR OPB	USE ONLY
AGENCY: Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 13-856	-	
SUBMISSION DATE: 10/13/2020		
AGENCY BA-7 NUMBER: 856-FY21-03	ADDENDUM	TO PAGE 1

Use this section for additional Dedic	ated Fund Accounts or Sta	tutory Dedications, if needed	
The subtotal will automatically be tr	ansferred to Page 1.		
MEANS OF FINANCING	CURRENT ADJUSTMENT FY 2020-2021 (+) or (-)		REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Environmental Trust Fund Account	\$84,408,949	S O	\$84,408,949
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$84,408,949	\$0	\$84,408,949
STATUTORY DEDICATIONS			
Motor Fuels Underground Tank (Q05)	\$16,649,485	\$0	\$16,649,485
Waste Tire Management Fund (Q06)	\$13,000,000	\$0	\$13,000,000
Lead Hazard Reduction Fund (Q07)	\$150,000	\$0	\$150,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$30,026,459	\$0	\$30,026,459

lse this section for additional Program Names, if needed. he subtotal will automatically be transferred to Page 1.										
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:		1			Section Control of the Control of th					
	\$0	0	\$0	Q	\$0					
	\$0	Ö	\$O	0	\$0					
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	D	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	. 0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	. (
MATERIAL PROPERTY OF THE PROPE	\$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? Federal Performance Partnership Grant # BG-98640321

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

MEANS OF FINANCING	EV 8000 0004	F34 0004 0000	C1/ 5040 (720		
OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

The purpose of this BA-7 is to transfer \$60,000 of federal budget authority from the Office of Environmental Assessment to the Office of Environmental Compliance. This budget transfer is necessary to purchase multipurpose grant equipment in the Surveillance Division within the Office of Environmental Compliance. This BA-7 will have zero net effect on DEQ's overall budget. The grant has a performance period of 10/01/2020 to 09/30/2021

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 does not apply.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

_		LEWI-OWNWOOD IMILACT OF IM	ID-TEAR BUDGET	ADJUSTME	N.I	
		and explain the programmatic impacts (positive no positive or negative programmatic impacts the		•	of this BA-7.	-
	this reque		revisions to existing objecti	ves and performa	nce indicators	
	LEVEL	PERFORMANCE INDICATOR NAME	PERFI CURRENT FY 2020-2021	ORMANCE STAN ADJUSTMENT (+) OR (-)	DARD REVISED FY 2020-2021	
	HETELO					
	3. Briefly e indicators.	ATION FOR ADJUSTMENT(S): Explain the neo explain any performance impacts other than or in (For example: Are there any anticipated direct ? Will this BA-7 have a positive or negative imp not apply.	addition to effects on obje or indirect effects on progr	ctives and perform	nance or service	
	4. If there impact. This does t	are no performance impacts associated with this	s BA-7 request, then fully e	xplain this lack of	performance	
	5. Describ objectives This does	e the performance impacts of failure to approve and performance indicators.) not apply.	this BA-7. (Be specific. F	telate performanc	e impacts to	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

PROGRAM 2 NAME:	Office of Enviro	onmental Comp	liance						
MEANS OF FINANCING									
GENERAL FUND BY:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	1	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	
Direct					And the same of th	-			
	- 80	50	\$0		\$0	.\$0.	\$0	\$0	
Interagency Transfers	. \$0	\$0	\$0	K	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$21,271,748	\$0	\$21,271,748		\$0	\$0	\$0	\$0	
Statutory Dedications **	\$281,229	\$0	\$281,229	200	\$0	\$0.	\$0	\$0	
FEDERAL FUNDS	\$2,952,974	\$60,000	\$3,012,974		\$0	\$0	\$0	\$0	
TOTAL MOF	\$24,505,951	\$60,000	\$24,565,951		\$0	\$0	\$0	\$0	
EXPENDITURES:						······································			
Salaries	\$13,948,369	\$0	\$13,943,369	22.5	\$0	\$0	\$0	50	
Other Compensation	\$0.	\$0	\$0		\$0	\$0	\$0	\$0	
Related Benefits	\$6,996,929	\$0	\$6,996,929	Sec. Sec.	\$0	\$0.	\$0	\$0	
Travel	\$134,980	\$0	\$134,980	1	\$0 \$0	\$0	\$0	.\$0	
Operating Services	\$1,074,356	\$0	\$1,074,356		\$0	\$0	\$0	\$0	
Supplies	\$429,871	\$0	\$429,871		\$0	\$0	\$0	\$0	
Professional Services	\$1,333,386	\$0	\$1,333,386		\$0.	50	\$0	30	
Other Charges	\$33,000	\$60,000	\$93,000	À.	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0		\$0.	\$0. \$0	\$0 \$0	\$0	
Interagency Transfers	\$122,110	\$0	\$122,110		\$0	\$0	\$0 \$0	\$0 \$0	
Acquisitions	\$437,950	\$0	\$437,950) de 100	\$0		\$0	<u> </u>	
Major Repairs	\$0	\$0 \$0	\$0	(News	\$0 \$0	\$0 \$0		\$0	
UNALLOTTED	so l	80	\$0	7.000 E			\$0	\$0	
TOTAL EXPENDITURES	\$24,505,951	\$60,000	\$24,565,951	1	\$0. \$0	\$0 \$0	\$0 \$0	\$0 \$0	
POSITIONS							77	L	
			tampond annun paramija an arte ing appine quadrus sips				morphorize de la company		
Classified	235.	0	235	198	Q	C	0	. 0	
Unclassified	0	0.	0		0	0	0	0	
TOTAL T.O. POSITIONS	235	0	235	Spical	0	0	. 0	0	
Other Charges Positions	0	Q Q	0	1100	0	0	٥	0	
Non-TO FTE Positions		0	0	200	0	0	Ö	0	
TOTAL POSITIONS	235	0	235	200	0	0	0	0	
Dedicated Fund Accounts:				15 T		ditaria di			
Reg. Fees & Self-generated	\$0	\$0	\$0	305	\$0	\$0	\$0	\$0	
Environmental Trust Fund Account	\$21,271,748	. \$0	\$21,271,748	8	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
"Statutory Dedications:	******			(4) (2)			*****		
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	200	so l	\$0	\$0	\$0	
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	2000	\$0	\$0		\$ 0	
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0		\$0	\$0		\$0	
Waste Tire Management Fund (QD6)	\$230,000	\$0	\$230,000	- A	\$0	\$0	\$0	\$0°	
Lead Hazard Reduction Fund (Q07)	\$20,000	\$0	\$20,000	A	\$0	\$0	\$0	\$0	
Oil Spill Contingency Fund (V01)	\$31,229	\$0	\$31,229		\$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

PROCRAM 2 NAME

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$60,000	\$60,000
EXPENDITURES:		<u> </u>				
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	\$0	\$0	\$0	\$0	\$60,000	\$60,000
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	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$60,000	\$60,000
OVER / (UNDER)	.\$0	\$0	\$0	\$0	\$0 T	20 d
3		ΨV	44	, and	90	\$0
POSITIONS						
Classified	0	0	a	0	o l	<u> </u>
Unclassified	. 0	0	0	0	o	(
OTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
lon-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	Q

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

PROGRAM 5 NAME:	Office of Enviro	onmental Asses	sment				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENTIOUN	MEAR PROJECT	ions
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:				400			
Direct	\$0	\$0	\$0	50	\$0	\$0	\$0
Interagency Transfers	\$174,361	\$0	\$174,361	§ \$0	\$0	\$0	\$0
Fees & Self-Generated *	\$22,695,269	\$0	\$22,695,269	\$0	\$0	\$0	\$0
Statutory Dedications **	\$7,673,858	\$0	\$7,673,8 58	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,623,457	(\$60,000)	\$8,663,457	\$0	\$0	\$0	\$0
TOTAL MOF	\$39,166,945	(\$60,000)	\$39,106,945	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,288,176	\$0	\$12,288,176	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	- \$0	\$0	\$0
Related Benefits	\$6,105,763	;\$0	\$6,105,763	\$0	\$0	\$0	\$0
Travel	\$109,113	\$0	\$109,113	\$0	\$0	\$0	\$0
Operating Services	\$770,382	\$0	\$770,382	\$0	\$0	\$0	\$0
Supplies	\$246,017	\$0	\$246,017	\$0	\$0	\$0	\$9
Professional Services	\$528,873	50	\$528,873	\$0	\$0	\$0	\$0
Other Charges	\$14,210,325	(\$60,000)	\$14,150,325	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,161,614	\$0	\$4,161,614	\$0	\$0	\$0	\$0
Acquisitions	\$746,682	\$0	\$746,682	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	.\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$39,166,945	(\$60,000)	\$39,106,945	\$0	\$0	\$0	\$0
POSITIONS	· · · · · · · · · · · · · · · · · · ·						
Classified	188 T	o l	188	0	a	0	O
Unclassified	0	0	`0	0	0	0	0
TOTAL T.O. POSITIONS	188	o	188	0	ol	0	0
Other Charges Positions	0	0	O	0	0	0	ő
Ven-TO FTE Positions	0	0	0	o	0	Ô	q
TOTAL POSITIONS	188	0	188	i o	0	0	0
Dedicated Fund Accounts:			<u> </u>				
Reg. Fees & Self-generated	\$0	\$0	\$0		#A 1	in a	, de
Environmental Trust Fund	\$22,695,269	\$0	\$22,695,269	\$0 \$0	\$0 \$0	\$0 \$0	\$0 80
Account [Select Fund Account]	\$0	\$0 \$0	\$0	, şo	\$0 \$0	\$0 \$0	\$0 \$0
*Statutory Dedications:			\(\lambda\)			· · · · · · · · · · · · · · · · · · ·	Ψ
Hazardous Waste Site Cleanup	· · · · · · · · · · · · · · · · · · ·						
Fund (Q01) Clean Water State Revolving	\$5,404,613	\$0	\$5,404,613	\$0	\$0	\$0	\$0
Fund (Q03)	\$2,078,500	,\$0	\$2,078,500	\$0.	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	50	\$0	\$0	\$0
Waste Tire Management Fund (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oll Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
(Select Statutory Dadication)	\$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:

Office of Environmental Assessment

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	(\$60,000)	(\$60,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	so l	\$0
Other Compensation	\$0.	\$0	\$0	\$ 0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$ 0	\$0	<u> </u>
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	(\$60,000)	(\$60,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	30	\$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	50	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	(\$60,000)	(\$60,000
OVER / (UNDER)		\$0	\$0	\$0	\$0 l	\$0
					<u> </u>	# Y
POSITIONS						
Classified	O	0	0	0	0	C
Unclassified	0	0	0	0	0	C
OTAL T.O. POSITIONS	0	0	0	0	0	C
Other Charges Positions	0	0	0	0	0	Ć
Ion-TO FTE Positions	0.	0	a	0	0	(
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

13-856 Office of Environmental Quality BA-7 856-FY21-03

GENERAL PURPOSE

The purpose of this BA-7 is to transfer \$60,000 of federal budget authority from the Office of Environmental Assessment to the Office of Environmental Compliance. This budget transfer is necessary to purchase multipurpose grant equipment in the Surveillance Division within the Office of Environmental Compliance. This BA-7 will have zero net effect on DEQ's overall budget.

REVENUES

Federal

EXPENDITURES

	OEC	OEA	Total
Other Charges	\$60,000	(\$60,000)	\$0

OTHER

Karyn Andrews, Undersecretary, (225) 219-3845, <u>karyn andrews@la.gov</u>
Theresa Delafosse, Accountant Administrator, (225) 219-3865, <u>theresa delafosse@la.gov</u>

DEPARTMENT: Louisiana Workfo	FOR OPB USE ONLY						
AGENCY: Workforce Support and	Training	······································	OPB LOG NUM	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 14-474			114				
SUBMISSION DATE: November 6,	2020		Approval and Authority	ivision of Ad	Iministration	7	
AGENCY BA-7 NUMBER: 474-2	A CONTRACTOR OF THE CONTRACTOR		Of	fice of Plann	ing & Pudget		
HEAD OF BUDGET UNIT: Bennett	Soulier		NOV 0 9 2020				
TITLE: Undersecretary			Az.	7/4	2020		
SIGNATURE (Certifies hat the information pro	vided is correct and true to	n the hest of	Yau	ADDOC	WED		
your knowledge):	July		Act of	20201	Es, Sechn 11]	
MEANS OF FINANCING	CURREI FY 2020-2		ADJUSTMENT (+) or (-)		REVISED FY 2020-2021		
GENERAL FUND BY:							
DIRECT	\$10	0,645,933		\$0	\$10,	645,933	
INTERAGENCY TRANSFERS	\$8	3,874,209		\$547,724		421,933	
FEES & SELF-GENERATED		\$72,219		\$0		\$72,219	
Regular Fees & Self-generated				\$0		\$72,219	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$112,523,758			\$0		523,758	
Workers' Compensation Second Injury Fund (LB1)	\$60,596,751		7,70	\$0		0,596,751	
Office of Workers' Compensation Administrative Fund (LB4)	\$17,042,169			\$0		7,042,169	
Subtotal of Dedications from Page 2	\$34,884,838			\$0		4,884,838	
FEDERAL	\$158,678,725			\$0		678,725	
TOTAL	\$290,794,844			\$547,724		342,568	
AUTHORIZED POSITIONS		910		0		910	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		141		0	14		
TOTAL POSITIONS		1,051		0	1,051		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	noc I	DOLLARO	500	
PROGRAM NAME:	DOLLARS	PU3	DOLLARS	POS	DOLLARS	POS	
Office of the Secretary	\$4,497,648	26	\$0	0	£4 407 C49	0.0	
Office of Management and Finance	\$22,769,676	74	\$547,724		\$4,497,648	26	
				0	\$23,317,400	74	
Office of Information Systems	\$14,891,509	26	\$0	0	\$14,891,509	26	
Office of Workforce Development Office of Unemployment Insurance	\$147,797,907	471	\$0	0	\$147,797,907	471	
Administration	\$26,683,723	307	\$0	0	\$26,683,723	307	
Office of Workers Compensation Administration	\$14,692,141	135	\$0	0	\$14,692,141	135	
Office of the 2nd Injury Board	\$59,462,240	12	\$0	0	\$59,462,240	12	
	\$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	\$290,794,844	1,051	\$547,724	0	\$291,342,568	1,051	
IOIAL	7-231.01104-4	.,	90711129		4501,072,000	1,001	

DEPARTMENT: Louisiana Workforce Commission	FOR OPB USE ONLY		
AGENCY: Workforce Support and Training	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 14-474			
SUBMISSION DATE: November 6, 2020	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: 474-2	ADDENDOW	IVEAUCE	

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021	
GENERAL FUND BY:	AND AND THE			
FEES & SELF-GENERATED		Aller Sign presence a from his control distriction on the desiration of the desiration of the control distriction of the control		
[Select Fund Account]	\$0	\$0	\$0	
[Select Fund Account]	\$0 [\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	
STATUTORY DEDICATIONS		·		
Incumbent Worker Training Account (LB5)	\$25,821,283	\$0	\$25,821,283	
Employment Security Administration Account (LB6)	\$4,000,000	\$0	\$4,000,000	
Penalty and Interest Account (LB7)	\$4,516,158	\$0	\$4,516,158	
Blind Vendors Trust Fund (S05)	\$547,397	\$0]	\$647,397	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 [\$0	\$0	
SUBTOTAL (to Page 1)	\$34,884,838	\$0	\$34,884,838	

Use this section for additional Pro	ogram Names, If r	reeded.				
The subtotal will automatically be	transferred to Pa	ige 1.			·	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			Taka Marajaran Taka Marajaran			
	\$0	0	\$0	0]	\$0	(
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	i
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	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	n	\$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 increases Interagency Transfers by \$547,724 from GOHSEP. This BA-7 is a request to reimburse vendors which provided meals for evacuees due to Hurricane Delta. The vendors provided three meals daily to people who were displaced from their homes.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$547,724	\$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	\$547,724	\$0	\$0	\$0	\$0

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

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

This BA-7 is a result of Hurricane Delta making landfall and causing damage to the Creole, Louisiana area on October 9, 2020, resulting in residents of those areas being evacuated from their homes.

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.

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 with this Ba-7. This BA-7 is not tied to any performance indicators,

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 ofter
as necessary.)

The state of the s							
		PERF	ORMANCE STAN	IDARD			
-VEI	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
		FY 2020-2021	(+) OR (-)	FY 2020-2021			
				·			
	MIDPONISTIMATE VANIGATIVES STATES AND STATES AS A STATE OF THE STATES AS A STATES AS A STATE OF THE STATES AS A						
~;~~~~~							
	X						
			797-00A-\day				
			·	***********************************			
USTIFICATION 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

OBJECTIVE:

irerioresti i i irrigi kararat irrakarakini irrugi makarakini derekeri derekeri irrukarakini irrupi irruki irrukarakini selah angan kundukini kerakarakini 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 from this BA-7, This funding is coming from GOHSEP in order to reimburse vendors for providing meals to evacuees due to Hurricane Delta.

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 as a result of this BA-7.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Louisiana Workforce Commission Total $\ \ 1) \\$ CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2020-2021 FY 2020-2021 ADJUSTMENT FY 2021-2022 FY 2022-2823 FY 2023-2024 FY 2024-2026 GENERAL FUND BY: Direct \$10,645,933 \$0 \$10,645,933 \$0 \$0 \$0 \$0 Interagency Transfers \$8,874,209 \$547,724 \$9,421,933 \$0 \$0 \$0 \$0 \$72,219 Fees & Self-Generated * \$72,219 \$0 20 \$0 \$0 \$0 \$112,523,758 Statutory Dedications ** \$0 \$112,523,758 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$158,678,725 20 \$158,678,725 \$0 \$0 \$0 \$0 \$290,794,844 \$547,724 TOTAL MOF \$291,342,568 \$0 \$0 \$0 \$0 Hariffact (schell) allaborten massumusen manut et EXPENDITURES: Salaries \$48,242,732 \$0 \$48,242,732 \$0 \$0 \$0 30 Other Compensation \$2,791,339 \$0 \$2,791,339 \$0 \$0 \$0 ŝ٨ Related Benefits \$34,384,689 \$0 \$34,384,689 \$0 \$0 \$0 \$0 Travel \$940,165 \$0 \$0 \$940,165 \$0 \$0 \$0 Operating Services \$14,224,713 \$0 \$14,224,713 \$0 \$0 \$0 20 Supplies \$881,734 \$0 \$881,734 \$0 \$0 \$0 \$0 Professional Services \$4,265,410 20 \$4,265,410 \$0 \$0 \$0 \$0 Other Charges \$172,679,185 \$547,724 \$173,226,909 \$0 \$0 \$0 \$0 **Debt Services** \$0 **\$**() \$0 50 \$0 \$0 \$0 Interagency Transfers \$12,384,877 \$0 \$12,384,877 \$0 80 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 ŝo \$0 \$0 Major Repairs 50 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$290,794,844 \$547,724 \$291,342,568 \$0 \$0 \$0 \$0 nda isti in produkti karang karan **POSITIONS** Classified 897 0 897 0 0 0 0 Ö Unclassified 13 13 0 0 0 0 TOTAL T.O. POSITIONS 910 0 910 Õ ñ Ω Ó Other Charges Positions 0 0 Ü ø 0 Û Non-TO FTE Positions 0 0 141 141 0 0 0 TOTAL POSITIONS 1.051 1,061 0 0 Ð 0 Ö STATE BUCKETER MERCAL PROPERTY OF C *Dedicated Fund Accounts: Reg. Fees & Self-generaled \$72,219 \$0 \$72,219 \$0 \$0 \$0 \$0 (Select Fund Account) \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Fund Account) \$0 \$0 so \$0 **\$0** \$0 \$0 Statutory Dedications: Workers' Compensation \$60,596,751 \$0 \$60,596,751 \$0 \$0 \$0 \$0 Second injury Fund (LB1) Compensation Administrative \$17,042,169 30 \$17,042,169 \$0 \$0 \$0 \$0 Fund (LB4) Incumbent Worker Training \$25,821,283 \$0 \$25,821,283 \$0 \$0 \$0 \$0 Account (LB5) **Employment Security** \$0 \$4,000,000 \$0 \$4,000,000 \$0 \$0 \$0 Administration Account (LB6) Penalty and Interest Account \$4,516,158 30 \$4,516,158 \$0 \$0 \$0 \$0 (L07)Blind Vendors Trust Fund \$547,397 \$0 \$547,397 **\$0** \$0 \$0 **\$0** (505)(Select Statutory Dedication) 30 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] SO \$n

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Louisiana Workforce Commission Total

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$547,724	\$0	\$0	\$0	\$547,724
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	\$547,724	\$0	\$0	\$0	\$547,724
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$ O	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$547,724	\$0	\$0	\$0	\$547,724
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	. 0	0	0	0	0
Unclassified	0	0	0	0	O	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	1 NAME:	Office of the	ie Secretary

PROGRAM 1 NAME:	Office of the S	ecretary			NECTORE CONTRACTOR CO		
umeummaannam							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENTOUT	the reference of the state of t	50 TE 150 CONTRACTOR (1970)
GENERAL FUND BY	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2026
				23		1	
Direct	. \$0	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Statutory Dedications **	\$2,244,239	\$0	\$2,244,239	\$0	\$0	S Ö	\$0
FEDERAL FUNDS	\$2,253,409	\$0	\$2,253,409	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,497,648	\$0	\$4,497,648	\$0	\$0	\$0	\$0
	(III) SI MENTEN SERVICE			dingstilliklimatis	astandarjus	manamana	shritiginili i
EXPENDITURES:					·	F	
Salaries	\$2,100,683	\$0	\$2,100,683	\$0	\$0	\$0	\$0
Other Compensation	\$66,457	\$ 0	\$ 66,457	\$0	\$0	\$0	\$0
Related Benefits	\$1,085,100	\$0	\$1,986,100	\$0	\$0	\$0	\$0
Travel	\$74,435	50	\$74,435	\$0	\$0	\$0	\$0
Operating Services	\$151,059	\$0	\$151,059	\$0	\$0	\$0	\$0
Supplies	\$24,635	\$0	\$24,635	\$0	\$0	\$0	\$0
Professional Services	\$207,762	\$0	\$207,762	\$0	\$0	\$0	\$0
Other Charges	\$154,015	\$0	\$154,015	\$0	\$0	\$0	\$0
Debt Services	l so	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$633,502	\$0	\$633,502	\$0	50	\$0	\$0
Acquisitions	50	\$0	\$0.00,000	\$C	\$0	\$0	\$0
en bestellen medicar besteuer Abenauska menne beslukel ekenberreit enere bereitste	so	\$0		(MINISTERNATION AND AND AND AND AND AND AND AND AND AN	elelelninimenerimelertiklelelnsessinmeldhedleldmet	Charles (Million and Million Account the assessment of paging)
Major Repairs			\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0 ************************************	\$0	\$0 ************************************
TOTAL EXPENDITURES	\$4,497,648	\$0 \$150 - 300 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 2	\$4,497,648	\$0	\$0	\$0	\$0
POSITIONS	241.241 P. 441 F. 441 P. 4	MARKET SELECTION OF SERVICE				STANDARD TO STANDARD	
Classified	20	0	20	0	0	0	0
Unclassified	6	Ö	**************************************	<u> </u>	0	0	
TOTAL T.O. POSITIONS	26	0	2202222222				0
	CONTRACTOR		26	<u> </u>	0	0	0
Other Charges Positions	0	0	0	0	C	0	0
Non-TO FTE Positions	0	0	O	0	0	0	0
TOTAL POSITIONS	26	0	26	0	0	0	0
PP4 &DILLOR THOUSENITIES RELIEVED (12) Oedicated Fund Accounts:	SERVER PERCENTENTS IN	\$14 1434 \$1 1443 FF FF FF	TELEVISION SPECIAL SERVICE	sansangan (1886) (AS) A			
Reg. Fees & Self-generated	\$ 0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET TELEPISI PROTECTION: "Statutory Dedications:	<u># 14 F 15 14 14 14 14 14 14 14 </u>	EFFERTERINGEN	[4:14:14] [4] [4:2] [4:4] [4:4] [4:4] [4:4] [4:4] [4:4] [4:4] [4:4] [4:4] [4:4] [4:4] [4:4] [4:4] [4:4] [4:4]	24441444144444	UIIIALISHAARIA	Priesson in State of the Contract of the Contr	RECEIPTED BY
"Statutory Dedications: Workers' Compensation	1			Ğ		· ·	
Second Injury Fund (LB1) Oillice of Workers!	\$0 (\$0	\$0	\$0	\$0	\$0	\$0
Compensation Administrative Fund (LB4)	\$523,796	\$0	\$523,796	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$152,268	\$0	\$ 152,268	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$435,964	\$0	\$435,964	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,132,211	\$0	\$1,132,211	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (\$05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0		98
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of the Secretary

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	\$Q	\$0	\$0	80
Acquisitions	. \$0	\$0	· \$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
FOTAL EXPENDITURES	\$0	\$ 0	\$0	\$0	\$0	\$ 0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
Positions						and the second second second is a second
Classified	0	0	0	0	0	0
Unclassified	o	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 1 NAME: Office of Management and Finance CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS 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: \$0 \$0 Direct SÛ \$0 \$0 \$0 \$0 \$3,575,000 \$0 \$0 Interagency Transfers \$547,724 \$4,122,724 \$0 \$0 Fees & Self-Generated ' \$0 \$0 \$0 **\$**() \$0 \$0 \$0 Statutory Dedications ** \$2,177,518 80 \$2,177,518 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$17,017,158 \$0 \$17,017,158 \$O \$0 \$0 \$0 TOTAL MOF \$23,317,400 \$0 \$22,769,676 \$547,724 \$0 \$0 \$0 dell'i Tiran it it is the comment of the co EXPENDITURES: Salaries \$3,709,558 \$0 \$3,709,558 \$0 \$0 \$0 30 \$0 \$307,149 80 Other Compensation \$307,149 \$0 \$0 \$0 Related Benefits \$11,298,663 \$0 \$11,298,663 \$0 \$0. \$0 80 Travel \$33,814 \$0 \$33,814 \$0 \$0 \$0 \$0 Operating Services \$925,710 \$0 \$925,710 \$0 \$0 \$0 \$0 \$130,411 \$0 \$0 Supplies \$0 \$130,411 \$0 \$0 \$0 \$81,450 Professional Services \$81,450 \$0 \$0 \$0 \$0 Other Charges \$3,854,424 \$547,724 \$4,402,148 \$0 \$0 30 50 Debt Services \$0 \$0 50 \$0 \$0 \$0 **\$0** \$2,428,497 \$0 \$2,428,497 Interagency Transfers \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$**9** UNALLOTTED \$0 SO \$0 \$0 \$0 50 \$0 TOTAL EXPENDITURES \$22,769,676 \$547,724 \$23,317,400 \$0 \$0 50 **S**0 <u>Patronaria (nobilis per il presenta de caración de caración de caración de caración de caración de caración de</u> POSITIONS Classified 70 ø 70 0 0 Û a Unclassified 1 ij. ø 0 0 Ü TOTAL T.O. POSITIONS 71 0 71 0 0 0 0 Other Charges Positions Ţ 糠 Ü Ü 0 0 Q Non-TO FTE Positions 3 0 3 į, Û. 0 0 TOTAL POSITIONS 74 0 74 0 Ω n n 1425 Law of Cold "Dedicated Fund Accounts: Reg. Fees & Self-generaled **\$0** \$0 \$0 \$0 <u>50</u> \$0 \$0 \$0 **!Select Fund Account!** 10 30 80 (Select Fund Account) 30 50 \$0 SO 30 50 \$0 Statutory Dedications: Workers' Compensation \$50,562 \$0 \$50,562 \$0 \$0 \$0 \$0 Second injury Fund (LB1) Office of Workers' Compensation Administrative \$1,786,362 \$0 \$1,786,362 \$0 \$0 \$0 \$0 Fond (LB4) Incumbent Worker Training \$207,370 \$0 \$207,370 \$0 \$0 80 \$0 Account (LB5) **Employment Security** \$45,349 \$0 \$45,349 \$0 \$0 \$0 \$0 Administration Account (LB6) Penalty and Interest Account \$18,193 \$0 \$18,193 \$0 \$0 \$0 \$0 Blind Vendors Trust Fund \$0 \$69,682 \$0 \$69,682 \$0 \$0 \$0 (\$05)(Salact Statutory Dedication) \$0 \$0 \$0 \$0 \$0 \$0 50

[Select Statutory Dedication]

\$0

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\$0

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\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of Management and Finance

FROGRAM I WAME.	ROGRAM 1 NAME: Office of Management and Finance									
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	\$0	\$547,724	\$0	\$0	\$0	\$547,724				
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	\$547,724	\$0	\$0	\$0	\$547,724				
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	\$547,724	\$0	\$ 0	\$0	\$547,724				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0				
					1					
POSITIONS										
Classified	0	0	0	0	0	0				
Unclassified	0	0	0	0	0	0				
TOTAL T.O. POSITIONS	0	0	Ũ	0	0	0				
Other Charges Positions	O	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 1 NAME:	Office of Inform	mation Systems							
Thursday compared									
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY				
GENERAL FUND BY:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025		
		r	1		1				
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	50	\$0	\$0	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$1,713,985	\$0	\$1,713,985	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$13,177,524	\$0	\$13,177,524	50	\$0	\$0	\$0 ·		
TOTAL MOF	\$14,891,509	\$0	\$14,891,509	\$0	\$0	\$0	\$0		
EXPENDITURES:	ELEKTRERUKCUKSELA I	REPORT DESTRUCTION	建田田田田田田田田		a in mulation in				
	84 400 740	50	6 2 466 746		1 051				
Salaries	\$1,420,710	\$0	\$1,420,710	\$0	\$0	\$0	\$0		
Other Compensation	\$69,531	\$0	\$69,531	\$0	\$0	\$0	50		
Related Benefits	\$707,521	\$0	\$707,521	\$0	\$0	\$0	\$0		
Travel	\$50,000	\$0	\$50,000	\$0	\$0	\$0	:\$0		
Operating Services	\$5,891,868	\$0	\$5,891,868	\$0	\$0	\$0	\$0		
Supplies	\$42,000	\$0	\$42,000	\$0	\$0	\$0	\$0		
Professional Services	\$173,528	30	\$173,528	\$0	50	\$0	02		
Other Charges	\$206,877	\$0	\$206,877	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$6,329,474	\$0	\$6,329,474	\$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	50	\$0	\$0		
TOTAL EXPENDITURES	\$14,891,509	\$0	\$14,891,509	\$0	\$0	\$0	\$0		
Dinicial College College E					eram szarszeringak	Baranas de Jasa de			
POSITIONS				7,000	,				
Classified	25	0	25	0	0	0	0		
Unclassified	1	0	1	0	0	0	0		
TOTAL T.O. POSITIONS	26	0	26	0	0	0	0		
Other Charges Positions	0	O	0	0	Ò	0	0		
Non-TO FTE Positions	0	0	0	0	0	0	0		
TOTAL POSITIONS	26	0	26	0	0	0	0		
endem terretainet entire	CONTRACTOR OF	PERMATER	ELANCONALENZADEAK DE	A TOTAL TENEDUCEN	O ORGANIZAKEN PRAKTERA		eranda artera don		
*Dedicated Fund Accounts:		40			· · · · · · · · · · · · · · · · · · ·				
Reg, Fees & Self-generaled /Select Fund Account/	\$0 \$0	<u>\$0</u> \$0	\$0 \$0	\$0 50	\$0 \$0	\$0 \$0	\$0 \$0		
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
		RESERVAÇÃO DE LA CONTRACTOR DE LA CONTRA	namanina na	SHANDAN PAR	ed Herrinas.	namata (internal			
**Statutory Dedications: Workers' Compensation									
Second Injury Fund (LB1) Office of Workers'	\$508,949	\$0	\$508,949	\$0	\$0	\$0	\$0		
Compensation Administrative Fund (LB4)	\$1,205,036	\$0	\$1,205,036	\$0	\$0	\$0	\$0		
Incumbent Worker Training Account (I.85)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Employment Security Administration Account (£86)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Pensity and interest Agassant (LB7)	\$0	\$0	\$0	\$0	\$0	. \$0	\$0		
Blind Vendors Trust Fund (\$05)	\$0	\$0	\$0	90	\$0	\$0	30		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[[[weive washing weighted]				.∎	wu j	,o∪ °	40 U		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of Information Systems

PROGRAM 1 NAME:	Office of Information Systems								
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				A THE STATE OF THE	THE STATE OF THE PARTY OF THE STATE OF THE S				
Classified	0	0	0	0	0	0			
Unclassified	0	0	Q	0	0	0			
TOTAL T.O. POSITIONS	0	0	Ó	0	0	0			
Other Charges Positions	0	0	0	0	Û	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 1 NAME: Office of Workforce Development

PROGRAM 1 NAME;	Office of Work	force Developm	nent	the second secon			
BELANCARAN KANTANTAN KANTANTAN KARBOS			erreige heiten				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	ONS		
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FV 2023-2024	FY 2024-2026
GENERAL FUND BY:			I			,	····
Direct	\$10,645,933	\$0	\$10,645,933	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,299,209	\$0	\$5,299,209	\$0	50	\$0	\$0
Fees & Self-Generated *	\$72,219	\$0	\$72,219	50	\$0	\$0	\$0
Statutory Dedications **	\$28,999,927	50	\$28,999,927	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$102,780,619	\$0	\$102,780,619	\$0	\$0	\$0	\$0
TOTAL MOF	\$147,797,907	\$0	\$147,797,907	\$0	\$0	\$0	\$0
			AMARKATAN PERIODAKAN	Market Continuer	harahini+men da		THE CHILDREN
EXPENDITURES:	MA	·	<u> </u>			_	<u> </u>
Salaries	\$21,327,582	- \$0	\$21,327,582	\$0	\$0	\$0	\$0
Other Compensation	\$1,005,582	\$0	\$1,005,582	\$0	\$0	\$0	\$0
Related Benefits	\$11,349,608	\$0	\$11,349,608	\$0	\$0	\$0	\$0
Travel	\$471,975	\$0	\$471,975	\$0_	\$0	\$0	\$0
Operating Services	\$3,422,693	\$0	\$3,422,693	\$0	\$0	\$0	\$0
Supplies	\$351,948	\$0	\$351,948	\$0	\$0	\$0	\$0
Professional Services	\$310,877	\$0	\$310,877	\$0	50	\$0	\$0
Other Charges	\$108,565,511	\$0	\$108,565,511	\$0	. \$0	\$0	\$0
Debt Services	. \$0	\$0	\$ 0	\$0	50	\$0	\$0
Interagency Transfers	\$992,131	\$0	\$992,131	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLÖTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$147,797,907	\$0	\$147,797,907	\$0	\$0	50	\$0
		empresidenti			napharianskii		ama ana a
POSITIONS	. 1	· · · · · · · · · · · · · · · · · · ·		11.5			r:
Classified	406	0	406	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	408	0	408	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	Ø
Non-TO FTE Positions	63	0	63	0	0	0	0
TOTAL POSITIONS	471	0	471	0	0	0	0
	neartheachtheachthair					Marko da da kanada da	
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$72,219	\$0	\$72.24S	\$0	en.	en-	60
Select Fund Account)	\$7, <u>2,219</u>	\$0 \$0	\$72,219 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pittor (equipment services) "Statutory Dedications:	GREET HRZIERY END	HERSHALL THE THE STATE OF			NET KINT I KE KAN		
Workers' Compensation			4	1			
Second Injury Fund (LB1)	\$525,000	\$0	\$525,000	\$0	\$0	\$0	\$0
Office of Werkers' Compensation Administrative	so	\$0	so	\$0	\$0	\$0	\$0
Pund (LB4)		ΨÜ	***	,,0	ΨΟ		ψ.Cr eminted descriptions
Incumbent Worker Training Account (LB5)	\$25,461,645	\$0	\$25,461,645	\$0	so	\$0	\$0
Employment Security Administration Account (LB8)	\$605,125	\$0	\$605,125	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,930,442	\$0	\$1,930,442	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$477,715	\$0	\$477,715	\$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:	Office of Workforce Development								
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	\$O	\$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			
Other Charges Positions	0	0	0	O	0	0			
Non-TO FTE Positions	0	0	0	0	Ó	0			
TOTAL POSITIONS	0	0	0	0	0	0			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Office of Unemployment Insurance Administration ADJUSTMENT OUT/YEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2021-2022 FY 2020-2021 ADJUSTMENT FY 2020-2021 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 * \$0 \$0 \$0 \$0 30 \$0 \$0 Statutory Dedications ** \$4,348,874 \$0 \$4,348,874 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$22,334,849 \$22,334,849 \$0 \$0 \$0 \$0 TOTAL MOF \$26,683,723 \$0 \$26,683,723 50 \$0 \$0 \$0 (11211) all Statistics EXPENDITURES: \$12,200,631 Salaries \$0 \$12,200,631 \$0 80 \$0 \$0 Other Compensation \$1,111,630 \$0 \$1,111,630 \$0 \$0 \$0 \$0 Related Benefits \$6,217,650 \$6,217,650 \$0 \$0 \$0 \$0 \$0 \$120,926 \$0 \$120,926 \$0 \$0 ŝ0 **S**Ò Operating Services \$1,630,369 \$0 \$1,630,369 \$0 \$0 **S**0 \$0 Supplies \$178,317 \$0 \$178,317 \$0 \$0 \$0 \$0 Professional Services \$2,161,341 \$0 \$2,161,341 \$0 \$0 \$0 \$0 Other Charges \$1,459,249 \$1,459,249 \$0 SO \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 30 \$0 80 \$0 Interagency Transfers \$1,603,610 \$0 \$1,603,610 \$0 \$0 \$0 \$0 Acquisitions Ø \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs **SO** \$0 \$0 SH 30 30 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$26,683,723 TOTAL EXPENDITURES \$26,683,723 \$0 SÜ \$0 \$Õ \$0 and the contract as the proof one of THE CLASS OF THE PARTY POSITIONS 236 Classified 0 236 Ø Ó 0 Ö 0 Unclassified 1 0 O Ŏ 0 TOTAL T.O. POSITIONS 237 0 237 0 0 0 0 Other Charges Positions n 0 Ü Ď 0 0 0 Non-TO FTE Positions 70 Ø 70 0 0 0 0 **TOTAL POSITIONS** 307 0 307 0 0 0 Ū FBE BULBUS BUCCO A SUPERIO DE LO PORTO DE LO PORTO DE BUCCO DE LA FORMA DE LA FORMA DE LA FORMA DE LA FORMA D Dedicated Fund Accounts: Reg Fees & Self-generated \$0 30 50 <u>\$0</u> \$0 \$0 \$0 |Select Fund Account| \$0 **\$**0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 HANDER LANDERS FOR THE PARTY OF O PRIMARY TELES 1000 THE PROPERTY OF ACTORES STREET, AND ACTORES 羽棘 Statutory Dedications: Workers' Compensatio \$0 \$0 \$0 \$0 \$Õ \$0 50 Second Injury Fund (LB1) Office of Workers Compensation Administrative \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (LB4) Incombent Worker Training \$0 \$0 \$0 \$0 \$0 \$0 \$0 Account (LB5) Employment Security \$2,913,562 \$0 \$2,913,562 \$0 \$0 \$0 \$0 Administration Account (LB6) Penalty and Interest Account \$1,435,312 \$0 \$1,435,312 \$0 \$0 \$0 \$0 (LB7) Blind Vendors Trust Fund 90 \$0 \$0 \$0 \$0 \$0 \$0 (\$05)(Select Statutory Cedication) 50 \$0 \$0 \$0 \$0 \$0 \$0 [Select Stalutory Dedication] \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of Unemployment Insurance Administration

	Fund	Transfers	Generated	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	Revenues \$0	\$0	\$ 0	\$0
			·			
EXPENDITURES:			10517.4 15333 BEN 51 E 54 54 5 1			
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	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Professional Services	\$0 \$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Debt Services	\$ 0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Charles the public comment of the co						
Interagency Transfers	\$0	\$0	\$0	\$0 1	\$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
				Marie Marie III		
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	O	0	0	0
TOTAL POSITIONS	0	. 0	0	0	0	0

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGE	T ADJUSTME	VT	
						••	
PROGRAM 1 NAME:	Office of work	ers Compensar	tion Administrati	on			
4113 11213 4795 1814,666 (415) 11	<u> </u>						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUT		
GENERAL FUND BY:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Direct	\$0	60	1	PA	***	to.	#0
		\$0	\$0	\$0	\$0	\$0	<u>\$0</u>
Interagency Transfers	\$0	\$0 **	\$0	\$0 ************************************	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0 **	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$13,576,975	- \$0	\$13,676,975	\$0 20	\$0	\$0	\$0
FEDERAL FUNDS	\$1,115,166	\$0	\$1,115,166	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,692,141	\$0	\$14,692,141	\$0	\$0	\$0	\$0
EXPENDITURES:		eradiguran izkano tana a	\$0.00,0001 NO.001 14 15 20 20	San Exposition for the same			
Salaries	\$6,871,780	\$0	\$6,871,780	so	\$0	\$0	\$0
Other Compensation	\$223,190	\$0	\$223,190	so	\$0	\$0	\$0
Related Benefits	\$3,401,543	\$0	\$3,401,543	\$0	\$0	\$0	\$0 \$0
Travel	\$178,387	\$0 \$0	\$178,387	\$0	\$0	\$0 \$0	\$0 \$0
Operating Services	\$2,184,079	\$0 \$0	\$2,184,079	\$0	\$0 \$0	\$0 \$0	\$0
Supplies	\$140,619	\$0	\$2,164,019 \$140,619	\$0 \$0	\$0	90 \$0	\$0 \$0
Professional Services	\$1,315,452	\$0	\$1,315,452	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
		NATIONAL PROPERTY AND INCOMES OF THE PARTY OF	· · · · · · · · · · · · · · · · · · ·	The state of the s	ata terrania de Caleman a candinir de la Caleman de la Cal	Acordinate Control of the Control of	\$0 \$0
Other Charges	\$150,000	\$0	\$150,000	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$227,091	\$0	\$227,091	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	SO	<u>\$0</u>	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	50	50
TOTAL EXPENDITURES	\$14,692,141	\$0	\$14,692,141	\$0 584 (1994) 1994	\$ 0	\$0	\$0
POSITIONS	35.50				Thirtis I had the said the	314443561456114451	
Classified	128	0	128	0	0	0	0
Unclassified	2	0	2	Ö	0	0	ol
TOTAL T.O. POSITIONS	130		130	o	0	Ō	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	o	5	0	0	0	
TOTAL POSITIONS	135	0	135	0	0		
TOTAL POSITIONS		-		Auguranus kas			O Tradition of the Control of the Co
*Dedicated Fund Accounts:			, , , , , , , , , , , , , , , , , , , ,			The state of the s	
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] (Select Fund Account)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 I	\$0 \$0	\$0 \$0
12 TUT TUT ACCOUNT							
"Statutory Dedications:							
Workers' Compensation Second Injury Fund (L61)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Office of Workers* Compansation Administrative Fund (I.B4)	\$13,526,975	\$0	\$13,526,975	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$0	\$0	\$ 0	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	50	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0 **	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	30	\$0	\$0 E

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of Workers Compensation Administration

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MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	<u> </u>					
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	reteriologica de la descripción de la descripción de la defendada de la decimiento de la de	\$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	O	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	Ö
Other 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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Office of the 2nd Injury Board edingan kadungan dan pangangan pangangan kangangan kangangan kangan kang CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS 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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 ŝū 50 SO \$0 Interagency Transfers \$0 \$0 **£**0 Fees & Self-Generated * \$0 \$0 \$0 \$0 \$0 \$0 80 Statutory Dedications ** \$59,462,240 30 \$0 \$59,462,240 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 **\$**0 \$0 TOTAL MOF \$59,462,240 \$0 \$59,462,240 \$0 \$0 \$0 \$0 EGAS (ATTEMPERATURE) DEPARTMENT OF CHILD STREET PROPERTY (SERVICE) 1944 101 101 101 111 111 111 EXPENDITURES: Salaries \$611,788 \$0 \$611,788 \$0 \$0 \$0 \$0 \$7,800 \$0 Other Compensation \$7,800 \$0 \$0 \$0 \$0 Related Benefits \$324,604 \$0 \$324,604 \$0 \$0 80 **\$0** \$10,628 \$0 Travel \$10,628 \$0 \$0 \$0 \$0 **Operating Services** \$18,935 \$0 \$18,935 \$0 30 \$0 \$0 Supplies \$13,804 \$0 \$13,804 \$0 \$0 80 \$0 Professional Services \$15,000 \$0 \$15,000 \$0 \$0 \$0 80 Other Charges \$58,289,109 \$0 \$58,289,109 \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 50 \$0 Interagency Transfers \$170,572 \$170,572 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 30 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$59,462,240 \$0 \$59,462,240 \$0 \$0 \$0 \$0 repreter independent franken franken beiren bestellt in bestellt in der bestellt in der bestellt in der bestell POSITIONS Classified 12 0 12 0 Ö 0 0 0 Q Unclassified 0 0 Ü 0 0 TOTAL T.O. POSITIONS 12 0 12 0 0 0 0 Other Charges Positions Ö 0 0 Ö 0 0 0 0 Non-TO FTE Positions 0 Û 0 0 0 ø TOTAL POSITIONS 12 0 0 12 0 0 0 Address the (\$\$54 f\$\$\$\$4 1444.1) 建床的 *Dedicated Fund Accounts: Reg. Fees & Self-generated \$0 \$0 \$0 50 \$0 \$0 (Select Fund Account) \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Fund Account) \$0 \$0 \$0 \$0 \$0 \$0 \$0 1011034 *Statutory Dedications: Workers' Compensation \$59,462,240 \$0 \$59,462,240 \$0 \$0 \$0 \$0 Second Injury Fund (LB1) Office of Workers' Compensation Administrative \$0 \$0 \$0 50 \$0 **\$0** \$0 Fund (LB4) Incumbent Worker Training \$0 80 \$0 \$0 80 \$0 $\mathfrak{R}\Omega$ Account (LB5) **Employment Security** \$0 \$0 \$0 50 \$0 \$0 \$0 Administration Account (LBS) Penalty and Interest Account \$0 \$0 \$0 \$0 \$0 \$0 50 (LB7) Blind Vendors Trust Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 **S**0 \$0

(Select Statutory Dedication)

\$0

\$0

\$0

\$0

\$0

50

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of the 2nd Injury Board

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
OTAL EXPENDITURES	\$0	\$0	\$0	\$ 0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	The state of the s					
POSITIONS						
Classified	0	0	0	0	. 0	C
Inclassified	0	0	Q	0	0	. 0
OTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	Ø	0	(
Ion-TO FTE Positions	0	O	0	0	0	(
OTAL POSITIONS	0	0	0	0	0	(

DEPARTMENT: Wildlife and Fishe	EPARTMENT: Wildlife and Fisheries FOR OPB USE ONLY						
AGENCY: Office of Wildlife			OPB LOG NUM	IBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 16-513			124				
SUBMISSION DATE: 11/09/2020			Approval and Authority: Division of Administration				
AGENCY BA-7 NUMBER: W-21-4			Office of Planning & Budget				
HEAD OF BUDGET UNIT: Bryan M	cClinton			NOV =	0.0000		
TITLE: Undersecretary	-		\sim	NOV 1	2 2020		
SIGNATURE (Certifies that the information pro	the best of	Yeu	MAN	nun			
your knowledge):		APPRO	OVED				
1701	४४ ५५		5 0 2020	NEW COLUMN TO THE PARTY OF THE			
MEANS OF FINANCING	CURRE		ADJUSTM		REVISED		
18 <u>1972</u> (19	FY 2020-2	021	(+) or (-		FY 2020-20	21	
GENERAL FUND BY:							
DIRECT		\$0		\$100,000		100,000	
INTERAGENCY TRANSFERS		,177,943		\$0		177,943	
FEES & SELF-GENERATED	\$2	,830,315		\$0	\$2,8	330,315	
Regular Fees & Self-generated		\$230,000		\$0		\$230,000	
Subtotal of Fund Accounts from Page 2		\$2,600,315		\$0		2,600,315 274,105	
STATUTORY DEDICATIONS Rockefeller Wildlife Refuge and Game	\$27	,274,105		\$0			
Preserve Fund (RK1)		\$4,756,284		\$0		4,756,284	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)		\$1,547,264		\$0	\$1,547,2		
Subtotal of Dedications from Page 2		20,970,557		\$0			
FEDERAL		,065,156		\$0	\$20,065,15		
TOTAL	\$55	,347,519		\$100,000		447,519	
AUTHORIZED POSITIONS		224		0		224	
AUTHORIZED OTHER CHARGES		3		0		3	
NON-TO FTE POSITIONS		50		0		50	
TOTAL POSITIONS		277		0		277	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of Wildlife	\$55,347,519	227	\$100,000	0	\$55,447,519	227	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0 0		\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$55,347,519	227	\$100,000	0	\$55,447,519	227	

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY
AGENCY: Office of Wildlife	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 16-513	
SUBMISSION DATE: 11/09/2020	ADDPAIDURE TO DAOP 4
AGENCY BA-7 NUMBER: W-21-4	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURREI	VT.	ADJUSTMI	ENT	REVISED		
	FY 2020-2	021	(+) or (-)	FY 2020-20	21	
GENERAL FUND BY:							
FEES & SELF-GENERATED							
Louisiana Alligator Resource Fund	\$2	,600,315		\$0	\$2,600,3		
Account [Select Fund Account]	V-	\$0		\$0	*	\$(
SUBTOTAL (to Page 1)	\$2	,600,315		\$0 \$0	\$2.6	00,31	
	Ψ2	,,000,010		Ψ.	Ψ-,·	300,01	
STATUTORY DEDICATIONS Marsh Island Operating Fund (RS1)		\$321,681		\$0	£.	321,68	
Russell Sage Special Fund #2 (RS4)		500,000		\$0		500,000	
Oil Spill Contingency Fund (V01)		\$292,352		\$0	<u> </u>	92,35	
Conservation Fund (W01)		,018,494		\$0		18,49	
LA Fur Public Education and Marketing		\$65,000		\$0		65,00	
Fund (W03)		400,000					
Wildlife Habitat & Natural Heritage Trust Fund (W05)		\$726,664		\$0	\$7	726,664	
LA Duck License Stamp and Print Fund (W08)	i .	\$729,240		\$0	\$5	29,240	
Natural Heritage Account (W11)		\$25,700		\$0	\$	25,700	
Louisiana Wild Turkey Stamp Fund (W16)		\$51,868		\$0	\$51 ₁ 868		
Conservation Waterfowl Account (W20)		\$90,000		\$0	\$90,000		
Conservation of the Black Bear Account (W23)		\$25,000		\$0	\$25,00		
Conservation-Quail Account (W24)		\$5,000		\$0	\$5,00		
ConservationWhite Tail Deer Account (W26)		\$5,000		\$0	\$5,00		
White Lake Property Fund (W32)	\$1	,014,558		\$0	\$1,014,55		
Hunters for the Hungry Account (W39)		\$100,000		\$0	\$100,00		
SUBTOTAL (to Page 1)	\$20	,970,557	\$0		\$20,9	70,55	
Use this section for additional Pr	ogram Names, if				HEROTER SECTION OF THE PROPERTY OF THE PROPERT	ing heres show	
The subtotal will automatically be		ige 1.					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
	\$0	0	\$0	0	\$0		
	\$o	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
nonn eigen eig	\$0	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?

Source of funding: State General Fund (Direct)

Act 45

Purpose of funds: The purpose of this BA-7 is to add \$100,000 to the Office of Wildlife in compliance with HB39 of the 2020 Second Extraordinary Legislative Session for the Spring Bayou Entrance Road Resurfacing Project.

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 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:					
DIRECT	\$100,000	\$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	\$100,000	\$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 can't be postponed for consideration in the agency's budget request for next fiscal year because funds are needed this fiscal year to allow the Office of Wildlife to be in compliance with HB39 of the 2020 Second Extraordinary 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.

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. Act 45

This BA-7 will allow the Office of Wildlife to comply with HB39 of the 2020 Second Extraordinary Legislative Session which grants \$100,000 for the Spring Bayou Entrance Road Resurfacing Project.

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.)

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

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

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

N/A

OBJECTIVE: N/A

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

The Wildlife Program key and supplemental performance indicators are based on the services the Program provides to constituents. Performance standards are set at the maximum long-term achievable level.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.) Act 45

If not approved, the Office of Wildlife will not be in compliance with HB39 of the 2020 Second Extraordinary Legislative Session.

	WILDLIFE						
							libias makai
IEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVIŠED FY 2020-2021	ADJ FY 2021-2022	USTMENT OUTY	EAR PROJECT	ON8 FY 2024-2025
SENERAL FUND BY:	1, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,				L.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Direct	śó	\$100,000	\$100,000	\$0	\$0	\$0	,
nteragency Transfers	\$5,177,943	\$0	\$6,177,943	\$0	\$0	\$0	
ees & Self-Generated *	\$2,830,316	\$0	\$2,830,315	50	\$0	\$0	
Statutory Dedications **	\$27,274,105	\$0	\$27,274,105	so	80	30	
EDERAL FUNDS	\$20,065,156	\$0		\$0	\$0	\$0	\$
			\$20,065,156		\$0	\$0	***************************************
OTAL MOP	\$55,347,619	\$100,000	\$65,447,619	\$0			
XPENDITURES:	resessant nacessant training in-	and the collection of the last	assurant introductional reside.			said Control of the C	and an extended speciment
Salartes	\$13,117,765	\$0	\$13,117,765	\$0	\$0	\$0	
Other Compensation	\$1,190,249	\$0	\$1,190,249	\$0	\$0	\$0	\$
Related Benefits	\$9,486,315	\$0	\$9,486,315	50	\$0	\$0	
ravel	\$176,804	\$0	\$178,804	\$0	\$0	\$0	9
Operating Services	\$2,416,763	\$0	\$2,416,763	50	\$0 \$0	\$0	\$
Supplies	\$3,095,807	\$0	\$3,095,807	\$0	\$0	\$0	
		\$0		so	\$0 \$0	\$0	<u> </u>
Professional Services	\$2,073,969		\$2,073,969				
Other Charges	\$10,007,024	\$0	\$10,007,024	\$0	\$0	\$0	\$
Dobt Services	\$0	\$0	\$0	\$0	\$0	\$0	
nteregency Transfers	\$3,001,310	\$0	\$3,001,310	\$0	\$0	\$0	
cquisitions	\$5,072,100	\$0	\$5,072,100	\$0	\$0	\$0	
Aajor Repairs	\$5,707,423	\$100,000	\$5,007,423	\$0	\$0	\$0	
JNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
OTAL EXPENDITURES	\$65,347,619	\$100,000	\$65,447,619	şo	. \$0	\$0	\$
STATE OF STA						ind statement in the	TROUBLE WAS ARREST
OSITIONS							
Classified	220	0	220	0	0	0	**************************************
Inclassified	4	0	4	0	0	0	·
OTAL T.O. POSITIONS	224	0	224	0	0	0	
ther Charges Positions	3	0	3	0	0	0	
on-TO FTE Positions	50	O.	60	0	0	0	
OTAL POSITIONS	277	0	277	0	Ó	0	nestonarencessuses
				promise single	All Sections 18 (18)		er prosid popular
Dedicated Fund Accounts: Reg. Fees & Self-generated	\$230,000	\$0	\$230,000	\$0	\$0	50	\$
Louisiana Alligator Resource	\$2,600,316	\$0	\$2,600,316	\$0	\$0	\$0	\$
Fund Account	\$0,000,340	\$0		so so	\$0	\$0	\$
[Select Fund Account]	50	10\$ 10\$	\$0	100000000000000000000000000000000000000	Principal Control		
Statutory Dedications:							
Rockefeller Wildlife Refuge and Game Preserve Fund	\$4,756,284	\$0	\$4,756,284	\$0	\$0	\$0	\$
(RK1) Rockefeller Wildlife Refuge Trust and Protection Fund	\$1,547,264	\$0	\$1,547,264	\$0	\$0	\$0	1
(RK2) March Island Operating Fund (RS1)	\$321,681	\$0	\$321,681	\$0	\$0	\$0	
Russell Sage Special Fund #2	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	
(RS4) Oit Spill Contingency Fund							
(V01)	\$202,352	\$0	\$292,362	\$0	\$0	\$0	
Conservation Fund (W01) LA Fur Public Education and	\$15,01B,494	\$0	\$15,018,494	\$0	\$0	\$0	
Marketing Fund (W03)	\$65,000	\$0	\$65,000	\$0	\$0	\$0	
Witdlife Habitat & Natural Heritage Trust Fund (W05) LA Duck Ucense Stamp and	\$726,684	\$0	\$726,664	\$0	\$0 *0	\$0	
Print Fund (W08)	\$729,240	\$0	\$729,240	\$0	\$0	\$0	\$
Natural Haritage Account (W11)	\$25,700	\$0	\$25,700	\$0	\$0	\$0	
Louisiana Wild Turkey Stamp Fund (W16)	\$51,868	\$0	351,868	\$0	\$0	\$0	
Conservation Waterlowl	\$90,000	\$0	\$90,000	\$0	\$0	\$0	
Account (W20) Conservation of the Black						\$0	
Beat Account (W23)	\$25,000	\$0	\$25,000	\$0	\$0		
Conservation—Quali Account (W24)	\$5,000	\$0	\$6,000	\$0	\$0	\$0	
Conservation-White Tail Deer	\$5,000	\$0	\$6,000	\$0	\$0	\$0	,
	\$0,000 t						
Account (W26) White Lake Property Fund	\$1,014,558	\$0	\$1,014,558	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	WILDLIFE	lades Tellebilde de distribuit de la	er en		ari (ciocido de o do l eitaben de constante	NGA-belak erlaisat elkerar elemakelmen en ekkreseran ensenan
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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	\$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	\$100,000	\$0	\$0	\$0	\$0	\$100,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$100,000	\$0	\$0	\$0	\$0	\$100,000
					10960 projeto il della	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
englight transition of the last of the last of			geret pegel kelapangan kan		la de la composición	
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	O	O .	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to add \$100,000 to the Office of Wildlife in compliance with HB39 of the 2020 Second Extraordinary Legislative Session for the Spring Bayou Entrance Road Resurfacing Project.

REVENUES

State General Fund (Direct)

Current Fund Balance:	\$ -
Existing State General Fund Budget	\$
BA-7 Adjustment	\$ 100,000
Revised State General Fund Budget	\$ 100,000

EXPENDITURES

Program	Major Category	Description	Amount
Wildlife	Major Repairs	Spring Bayou Entrance Road Resurfacing Project	\$ 100,000
			\$ 100.000

OTHER

Fiscal Contact:

Beth Boulet, Fiscal Officer, (225) 765-2801

bboulet@wlf.la.gov

Programmatic Contact:

Scott Longman, Deputy Assistant Secretary, (225) 763-3513

slongman@wlf.la.gov

Testifying before JLCB:

Randy Myers, Assistant Secretary, (225) 765-2805

myers@wlf.la.gov

BA-7 SUPPORT INFORMATION

DEPARTMENT: Higher Education	FOR OPB USE ONLY						
AGENCY: LSU Board of Superviso	ors		OPB LOG NUI		AGENDA NUM	BER	
SCHEDULE NUMBER: 19-600			120R				
SUBMISSION DATE: November 9,	2020		Approval and Authority				
AGENCY BA-7 NUMBER: 1			Division of Administration				
HEAD OF BUDGET UNIT: Thomas	Galligan, Jr.		Off	ice of Planni	ng & Budget		
TITLE: Interim President				NOV 1 9	2020		
SIGNATURE Contries that the information provided is correct and true to the best of your knowledge):			Mu		VED VED		
MEANS OF FINANCING	CURRE FY 2020-2		ADJUSTM	ENT	REVISED FY 2020-20		
GENERAL FUND BY:	F1 2020-2	1021	(+) or (-)	F Y 2020-20	121	
DIRECT	¢22	220 500	T	4.000.000			
INTERAGENCY TRANSFERS		0,729,589	\$	4,990,000		719,589	
		7,614,116		\$0		614,116	
FEES & SELF-GENERATED		9,757,120		\$0		757,120	
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2	\$	619,757,120 \$0		\$0 \$0	\$61	19,757,120 \$0	
STATUTORY DEDICATIONS	\$2	7,104,716		\$0			
Support Education in Louisiana First Fund (G10)		\$16,762,014		\$0		16,762,014	
Tobacco Tax Health Care Fund (E32)		\$5,624,046		\$0		E CO4 04C	
Subtotal of Dedications from Page 2		\$4,718,656		\$0		55,624,046 64,718,656	
FEDERAL	\$13	3,018,275		\$0		018,275	
TOTAL	\$998	3,223,816	\$4	\$4,990,000		213,816	
AUTHORIZED POSITIONS		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:							
LSU and A&M	\$566,893,838	0	\$0	0	\$566,893,838	0	
Pennington	\$18,736,766	0	\$2,000,000	0	\$20,736,766	0	
LSU Ag Center	\$94,136,666	0	\$750,000	0	\$94,886,666	0	
LSU Shreveport	\$61,556,705	0	\$540,000	0	\$62,096,705	0	
LSU Alexandria	\$19,984,147	\$19,984,147 0		0	\$19,984,147	0	
LSU Eunice	\$12,543,497	\$12,543,497 0		0	\$12,543,497	0	
LSU Health New Orleans	\$142,575,796	\$142,575,796 0		0	\$143,575,796	0	
LSU Health Shreveport	\$81,796,401	0	\$700,000	0	\$82,496,401	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	\$998,223,816	0	\$4,990,000	0	\$1,003,213,816	0	

DEPARTMENT: Higher Education	FOR OPB USE ONLY
AGENCY: LSU Board of Supervisors	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-600	120R
SUBMISSION DATE: November 9, 2020	
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

Use this section for additional De The subtotal will automatically be		statutory Dedications, if neede	d.
MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	. \$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Education Excellence Fund (Z18)	\$25,297	\$0	\$25,297
Equine Health Studies Program Fund (G11)	\$750,000	\$0	\$750,000
Fireman Training Fund (I02)	\$3,533,359	\$0	\$3,533,359
Two Percent Fire Insurance Fund (I03)	\$210,000	\$0	\$210,000
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$200,000	\$0	\$200,000
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,718,656	\$0	\$4,718,656

Use this section for additional Pro	gram Names, if I	needed.			<u></u>	•
The subtotal will automatically be						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						12 Sept. 15
	\$0	0	\$0	0	\$0	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	0	\$0	0	\$0	0
	\$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	n

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 the State General Fund as authorized by HB 39 of the 2020 Second Extraordinary Session. The corresponding legislation (SB 38) did not pass; consequently, there are no Statutory Dedications.

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:				L	
DIRECT	\$4,990,000	\$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	\$4,990,000	\$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 and related operating expenses.

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.

DIMENTER DE LE CONTROL DE LA C

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.

H		PERFORMANCE STANDARD						
LEVEI	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED FY 2020-2021				
		FY 2020-2021	(+) OR (-)					
				1				
		<u></u>						

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

PROGRAM 1 NAME: LSU and A&M College								
				1			TATOPING PERMANDAN P	
MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED			JUSTMENT OUT		T T
GENERAL FUND BY:	11 2020-2021	ADJUSTIVIENT	FY 2020-2021	┪	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Direct	\$107,546,191	\$0	\$107,546,191	- 1	\$0	\$0	T ea	1 60
Interagency Transfers	\$7,614,116	\$0	\$7,614,116	-81	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$439,816,716	\$0	\$439,816,716	- Ø⊩	\$0	 	\$0	\$0
Statutory Dedications **	\$11,916,815	\$0	\$11,916,815	-181	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$11,910,019	-61	\$0	\$0	\$0	\$0
TOTAL MOF	\$566,893,838	\$0	\$566,893,838	=1%⊨	\$0 \$0	\$0 \$0	\$0	\$0
						DECEMBER 2018	\$0	\$0
EXPENDITURES:							STEEL ST	ASSESSMENT OF THE PROPERTY OF
Salaries	\$279,008,244	\$0	\$279,008,244		\$0	\$0	\$0	\$0
Other Compensation	\$28,724,814	\$0	\$28,724,814		\$0	\$0	\$0	\$0
Related Benefits	\$118,129,219	\$0	\$118,129,219		\$0	\$0	\$0	\$0
Travel	\$2,718,472	\$0	\$2,718,472		\$0	\$0	\$0	\$0
Operating Services	\$23,508,086	\$0	\$23,508,086		\$0	\$0	\$0	\$0
Supplies	\$16,428,825	\$0	\$16,428,825	157	\$0	\$0	\$0	\$0
Professional Services	\$2,881,769	\$0	\$2,881,769		\$0	\$0	\$0	\$0
Other Charges	\$89,132,560	\$0	\$89,132,560	1	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$940,503	\$0	\$940,503	1	\$0	\$0	\$0	\$0
Acquisitions	\$5,421,346	\$0	\$5,421,346	1	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	400000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$566,893,838	\$0	\$566,893,838		\$0	\$0	\$0	\$0
POSITIONS								
Classified	0	0	0	- Carlon	0	0	0	0
Unclassified	0	0	0	44,000	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	\$1.00 \$1.00	0	0	0	0
TOTAL POSITIONS	0	0	0	100 mg	0	0	0	0
*Dedicated Fund Accounts:	AND SERVICE OF SERVICE SERVICES			經期				
Reg. Fees & Self-generated	\$409,070,710	\$0 F	- φ459,610,71 6	Nage of the last	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0		\$0	\$0	\$0	\$0 \$0
[Select Fund Account] 福祉信息的基準的情報的概念	\$0	\$0	\$0		\$0	\$0	\$0	\$ 0.1
"Statutory Dedications:	CONTRACTOR DISCUSSION OF THE PROPERTY OF THE P	18.46公司 19.15 A 15.15 A 19.15	STORY OF STREET		《图1444字》图2015日982 8	自 时分别和小师家们上了原始的"如何以		
Support Education in Louisiana	<u> </u>			A STATE OF THE STA	·		<u> </u>	
First Fund (G10)	\$7,398,159	\$0	\$7,398,159	SCHOOL SE	\$0	\$0	\$0	\$0
Education Excellence Fund (Z18)	\$25,297	\$0	\$25,297	200	\$0	\$0	\$0	\$0
Equine Health Studies Program Fund (G11)	\$750,000	\$0	\$750,000	9/4/4/99/4	\$0	\$0	\$0	\$0
Fireman Training Fund (102)	\$3,533,359	\$0	\$3,533,359	57	\$0	\$0	\$0	\$0
Two Percent Fire Insurance Fund (103)	\$210,000	\$0	\$210,000	30000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	N. Colonia	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	400	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

LSU and A&M 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	\$0
OTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0 \$0
POSITIONS	a managaran da managan managan Managan managan managa		1400年1月1日日本公益5万日日本7月1日4月1日日日			Angles de Maria de la Carlo
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 REQU	EST FOR MID-	YEAR BUDGET	ADJUSTMEN	VT.	
PROGRAM 2 NAME:	Pennington						
MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	AD: FY 2021-2022	FY 2022-2023	FY 2023-2024	ONS FY 2024-2025
GENERAL FUND BY:							
Direct	\$17,810,797	\$2,000,000	\$19,810,797	\$O	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$845,561	\$0	\$845,561	\$0	\$0	\$0	\$0
Statutory Dedications **	\$80,408	\$0	\$80,408	so	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,736,766	\$2,000,000	\$20,736,766	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,715,890	\$1,037,094	\$10,752,984	\$0	\$0	\$0	\$0
Other Compensation	\$27,701	\$2,957	\$30,658	\$0	\$0	\$0	\$0
Related Benefits	\$4,504,608	\$480,831	\$4,985,439	\$0	\$0	\$0	\$0
Travel	\$15,144	\$1,617	\$16,761	\$0	\$0	\$0	\$0
Operating Services	\$3,691,764	\$394,066	\$4,085,830	\$0	\$0	\$0	\$0
Supplies	\$698,152	\$74,522	\$772,674	\$0	\$0	\$0	\$0
Professional Services	\$21,551	\$2,300	\$23,851	\$0	\$0	\$0	\$0
Other Charges	\$50,572	\$5,398	\$55,970	\$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	\$11,384	\$1,215	\$12,599	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,736,766	\$2,000,000	\$20,736,766	\$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	O	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	- \$0.15,59.1	\$0 T		\$0	eo l	¢o I	
[Select Fund Account]	\$0	\$0 \$0	\$0 45,561 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:	用的工程模型的工程数据包括工程程序						
Support Education in Louisiana							e e
First Fund (G10)	\$80,408	\$0	\$80,408	\$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	\$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
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
		72	771	- ΨΟ	Ψ.	ΨΟ	ψΟ 🤻

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Pennington

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
EXPENDITURES:						
Salaries	\$1,037,094	\$0	\$0	\$0	\$0	\$1,037,094
Other Compensation	\$2,957	\$0	\$0	\$0	\$0	\$2,957
Related Benefits	\$480,831	\$0	\$0	\$0	\$0	\$480,831
Travel	\$1,617	\$0	\$0	\$0	\$0	\$1,617
Operating Services	\$394,066	\$0	\$0	\$0	\$0	\$394,066
Supplies	\$74,522	\$0	\$0	\$0	\$0	\$74,522
Professional Services	\$2,300	\$0	\$0	\$0	\$0	\$2,300
Other Charges	\$5,398	\$0	\$0	\$0	\$0	\$5,398
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	\$1,215	\$0	\$0	\$0	\$0	\$1,215
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			IN THE COMPANY AND PARTIES BY SECTION OF A STATE OF THE COMPANY OF	State as rete strategic ferritaria street militari	在2014年10日 (1915年1月1日日) (1916日日)	
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
TOTAL POSITIONS	0	0	0	0	0	0

		PROGRAM	I LEVEL REQU	EST FOR MID-	-YEAR BUDGET ADJUSTMENT				
	PROGRAM 3 NAME:	LSU Ag Cente	r						
	MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	(DAK(ERKO)J∃€¥JJ	ONS	
		FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	
	GENERAL FUND BY:								
	Direct	\$70,589,997	\$750,000	\$71,339,997	\$0	\$0	\$0	\$0	
	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Fees & Self-Generated *	\$6,807,967	\$0	\$6,807,967	\$0	\$0	\$0	\$0	
	Statutory Dedications **	\$3,720,427	\$0	\$3,720,427	\$0	. \$0	\$0	\$0	
	FEDERAL FUNDS	\$13,018,275	\$0	\$13,018,275	\$0	\$0	\$0	\$0	
	TOTAL MOF	\$94,136,666	\$750,000	\$94,886,666	\$0	\$0	\$0	\$0	
							大學學 表望 表现 來解 了		
TBB	EXPENDITURES:								
	Salaries	-\$10,020,103	\$46,894,535 \$0	-\$10;020;10 5	\$46,894,535\$0	\$0	\$0	\$0	
TBO	Other Compensation	+ \$2,500,605	\$2,580,085 \$0	-\$2,500,005	\$2,580,085 \$0	\$0	\$0	\$0	
	Related Benefits	\$28,722,820	\$0	\$28,722,820	\$0	\$0	\$0	\$0	
	Travel	\$1,476,916	\$6,995,553 \$0	\$1,476,916	\$0	\$0	\$0	\$0	
TBB-	Operating Services	\$0,170,075	\$750,000		\$7,745,553 \$0	\$0	\$0	\$0	
TBS	Supplies	\$5,155,5T8	\$4,653,573 \$0	\$5,150,5 73	\$4,653,573 \$0	\$0	\$0	\$0	
200	Professional Services	\$249,451	\$0	\$249,451	\$0	\$0	\$0	\$0	
TB8-	Other Charges	- (\$0,010,401)	\$194,819 \$0	-(\$0,213,13 1)	\$194,819 _{\$0}	\$0	\$0	\$0	
2,00	Debt Services	\$0.	\$0	\$0	\$0	\$0	\$0	\$0	
TBS-	Interagency Transfers	\$2,192,7QZ	\$2,354,064 \$0	-02,102,70 2	\$2,354,064 \$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	\$94,136,666	\$750,000	\$94,886,666	\$0	\$0	\$0 \$0	\$0	
	POSITIONS								
	Classified	0	0	0	0	0	0	0	
	Unclassified	0	0	0	o	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	o	0	0	0	
			_	- B		- 1	-		
	*Dedicated Fund Accounts:				RESERVED OF THE PROPERTY OF TH			entral control	
ELBS-	Reg. Fees & Self-generated	700,100,00#	\$0	-00,007,007	\$0	\$0	\$0	\$0	
	[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	**Statutory Dedications:					,		**SYzzby	
	Support Education in Louisiana First Fund (G10)	\$2,482,567	\$0	\$2,482,567	\$0	\$0	.\$0	\$0	
	Tobacco Tax Health Care Fund (E32)	\$1,237,860	\$0	\$1,237,860	\$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 ²	
	[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	
Ĺ	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

LSU Ag Center

adelegation of the control of the co	LSU Ag Cente		2 Milong Diving Shames High	iowerskipperskippinger i konstantinger	1172 (1914 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$750,000	\$0	\$0	\$0	\$0	\$750,000
					的推進的機構的	
EXPENDITURES:	ļ					
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	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	. \$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$O	\$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	\$750,000	\$0	\$0	\$0	\$0	\$750,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		ASSESSMENT OF THE PROPERTY OF		ucessatorial and Paris and America Constitution (1952)	的知识和语言共享的 深刻的	
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	O CONTROL DE LA	0	0	0	0

		PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGET	ADJUSTMEN	IT	
	PROGRAM 4 NAME:	LSU Shrevepo	rt					
						ADDIEGO ZVENSKÉ KAK		
	MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	8		/EAR PROJECT	ONS
	GENERAL EURO DA	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
	GENERAL FUND BY:			r		T	·	
	Direct	\$8,023,149	\$540,000	\$8,563,149	\$0	\$0	\$0	\$0
	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fees & Self-Generated *	\$52,994,397	\$0	\$52,994,397	\$0	\$0	\$0	\$0
	Statutory Dedications **	\$539,159	\$0	\$539,159	\$0	\$0	\$0	\$0
	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL MOF	\$61,556,705	\$540,000	\$62,096,705	\$0	\$0	\$0	\$0
						新別議場高級關係關係		
O	EXPENDITURES:	\$32.244.26 7	\$22,339,366 \$0	000.044.007	#22 220 266aa		1 00	1
TBS	Salaries	•, ,,		\$22,844,867	\$22,339,366\$0	\$0	\$0	\$0
TB\$	-Other Compensation		\$638,700 \$0		\$638,700 \$0	\$0	\$0	\$0
TBB	Related Benefits	\$0,000,000	\$8,901,787 \$0	+0,000,000	\$8,901,787 \$0	\$0	\$0	\$0
	Travel	\$138,938	\$0	\$138,938	\$0	\$0	\$0	\$0
TBS	Operating Services	\$0,787,000	\$6,183,454 \$0	-\$6,707,65 9	\$6,183, 4 54 _{\$0}	\$0	\$0	\$0
	Supplies	\$1,900,098	\$0	\$1,900,098	\$0	\$0	\$0	\$0
	Professional Services	\$16,028,336	\$0	\$16,028,336	\$0	\$0	\$0	\$0
TBB	-Other Charges	-\$0,702,507	\$2,746,999 \$0	-\$0,702,507	\$2,746,999\$0	\$0	\$0	\$0
	Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
THE THE	Interagency Transfers	(\$701,100)	\$649,527 \$0	-(\$794,400)	\$649,527 _{\$0}	\$0	\$0	\$0
	Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ļ	Major Repairs	\$2,029,500	\$540,000	\$2,569,500	\$0	\$0	\$0	\$0
	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$D	\$0
	TOTAL EXPENDITURES	\$61,556,705	\$540,000	\$62,096,705	\$0	\$0	\$0	\$0
					MARKATA BETATAKA ME			
ļ	POSITIONS				200			
	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
- 0	*Dedicated Fund Accounts:	*** *** **** I						
788	Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	- \$52,334,037 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ı	[Select Fund Account]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
ļ	*Statutory Dedications:	······································			6			· · · · · · · · · · · · · · · · · · ·
ĺ	Support Education in Louisiana First Fund (G10)	\$539,159	\$0	\$539,159	\$0	\$0	\$0	\$0
	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ļ	[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0	\$0 *0	\$0	\$0
ŀ	[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
į.	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ļ	[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
L	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

LSU Shreveport

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$540,000	\$0	\$0	\$0	\$0	\$540,000
EXPENDITURES:		V-1.0.000				
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	\$540,000	\$0	\$0	\$0	\$0	\$540,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$540,000	\$0	\$0	\$0	\$0	\$540,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		Accessory Access named and Sciences on case the continue with	The state of the s	and analysis on a million for monthly many fallows (1) threat of 1992.	as was trins an earth and process where a small risk and sin	
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
OTAL POSITIONS	0	0	0	0	0	0

		PROGRAM	I LEVEL REQU	YEAR BUDGET	ADJUSTMEN	IT .	·	
	PROGRAM 5 NAME:	LSU Alexandri	а					
	MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTIMENT (OUT)	(EAR(PROJECTI	ons :
		FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
	GENERAL FUND BY:				\			
	Direct	\$2,463,950	\$0	\$2,463,950	\$0	\$0	\$0	\$0
	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fees & Self-Generated *	\$17,291,127	\$0	\$17,291,127	\$0	\$0	\$0	\$0
	Statutory Dedications **	\$229,070	\$0	\$229,070	\$0	\$0	\$0	\$0
	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL MOF	\$19,984,147	\$0	\$19,984,147	\$0	\$0	\$0	\$0
			的是我们的连续课间	An in the case of the second				
	EXPENDITURES:	040.077.504						
	Salaries	\$10,977,531	\$0	\$10,977,531	\$0	\$0	\$0	\$0
	Other Compensation	\$185,250	\$0	\$185,250	\$0	\$0	\$0	\$0
TBB	Related Benefits	\$5,504,854		-\$5,584,851-	\$4,738,301 \$0	\$0	\$0	\$0
. 0	Travel	\$132,200	\$0	\$132,200	\$0	\$0	\$0	\$0
TIS	Operating Services	\$1,881,121	\$373,691 \$0		\$373,691 \$0	\$0	\$0	\$0
	Supplies	\$361,550	\$0	\$361,550	\$0	\$0	\$0	\$0
	Professional Services	\$2,479,394	\$0	\$2,479,394	\$0	\$0	\$0	\$0
TIBE	Other Charges	- (\$0.10,050)	\$0 \$0	- (\$0.10,050)	\$0 \$0	\$0	\$0	\$0
	Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
788	Interagency Transfers		\$687,730 _{\$0}	 	\$687,730 \$0	\$0	\$0	\$0
	Acquisitions	\$48,500	\$0	\$48,500	\$0	\$0	\$0	\$0
İ	Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$19,984,147	\$0	\$19,984,147	\$0	\$0	\$0	\$0
i	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
į	Non-TO FTE Positions	0	0	0	0	. 0	0	0
	TOTAL POSITIONS	. 0	0	0	0	0	0	0
	*Dedicated Fund Accounts:	被数据被指指证 处证据证明				HE WAS IN THE WAS IN		
788-	Reg. Fees & Self-generated	• • • • • • • • • • • • • • • • • • • 	\$0	447,004,407	\$0 T	\$0	\$0	
TUBO	[Select Fund Account]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
	[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	**Statutory Dedications:	指於2.5H後型器的 30JA 8 美洲村利益政府 5 美	。 124			ATHER SHAREST PRINCIPLE	原用使,所谓随着在沙里的海岸的	
	Support Education in Louisiana							
	First Fund (G10)	\$229,070	\$0	\$229,070	\$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	\$0
	[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ľ	[Select Statutory Dedication]	\$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 5 NAME:

LSU Alexandria

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	3			evir.		
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 6 NAME: LSU Eunice

	PROGRAM 6 NAME:	LSO EUNICE						
		超5排20月46晚						
	MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	*ADJ	USTMENT OUT	MARIEROJECIA	ONS
		FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-202
	GENERAL FUND BY:							
	Direct	\$1,701,905	. \$0	\$1,701,905	\$0	\$0	\$0	
	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	
	Fees & Self-Generated *	\$10,628,383	\$0	\$10,628,383	\$0	\$0	\$0	
	Statutory Dedications **	\$213,209	\$0	\$213,209	\$0	\$0	\$0	
	FEDERAL FUNDS	\$0	\$0	\$0			-	
	TOTAL MOF				\$0	\$0	\$0	
		\$12,543,497	\$0	\$12,543,497	\$ 0	\$0	\$0	Versi (Waldowania) bishiri
	EXPENDITURES:	的运程以表现的证明在「2007] 表现的时间的是以	医线循环 国际联合 医角头性 高知知识的 经现代		国际的联系的	Waling of State of the State of State o	第1 年 3月 日 公司的公司公司的基础公司的第二	and management and the
1	Salaries		\$7,073,737 \$0		\$7,073,737 \$0			
}		\$5,251,057	, , ,	-\$3,251,057-		\$0	\$0	
<u>}</u>	Other Compensation	- фоо,ооо	\$88,499 \$0	200,000	\$88,499 \$0	\$0	\$0	
} -	Related Benefits		\$2,718,861 \$0	\$3,003,017	\$2,718,86\$0	\$0	\$0	
	Travel	\$110,975	\$0	\$110,975	\$0	\$0	\$0	
	Operating Services	\$1,657,225	\$0	\$1,657,225	\$0	\$0	\$0	
	Supplies	\$416,077	\$0	\$416,077	\$0	\$0	\$0	•
	Professional Services	\$67,377	\$0	\$67,377	\$0.	\$0	\$0	
_	Other Charges	c/64,044,000)	\$0 \$0	-(\$4,044,222)	\$0 \$0	\$0	\$0	
1	Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	
<u>ı</u> _	Interagency Transfers					\$0	\$0	
}-		\$60,891		600.004	ψο-το,οοο			
	Acquisitions	, ,	\$0	\$60,891	\$0	\$0	\$0	
	Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	,
	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL EXPENDITURES	\$12,543,497	\$0	\$12,543,497	\$0	\$0	\$0	
	POSITIONS	2.2000年2月1日月日 1000日日 1000	MATERIAL AND			50萬內的有實際	別述於表別組代數學情報	Desiration of the second
	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	О	
	TOTAL POSITIONS	0	0	0	0	0	0	
	*Dedicated Fund Assounts:	公司的"名"的"名"的"名"的"名"的"名"的"名"的"名"的"名"的"名"的"名"	LEST STATE OF SECULAR PROPERTY.	AND BUILDING NAME OF THE PERSON OF THE PERS		计划数据数据的数据		
_	*Dedicated Fund Accounts; Reg. Fees & Self-generated	.040.000.000	\$0		601	# A	66 1	
	[Select Fund Account]	\$0	\$0 \$0	\$10,020,308 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	
ı							Weight Colors and Colors	
	**Statutory Dedications:	······································						
	Support Education in Louisiana First Fund (G10)	\$213,209	\$0	\$213,209	\$0	\$0	\$0	;
Į	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
ļ	[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	
ŀ	[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	
ı	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
	[Select Statutory Dedication]							

PROGRAM 6 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
				er allrige a sign in sig		
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 7 NAME: LSU Health New Orleans

MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED	ADJ FY 2021-2022	USTMENT OUT	FY 2023-2024	
GENERAL FUND BY:	F 1 2020-2021	ADJUSTMENT	FY 2020-2021	F 7 2021-2022	F Y 2022-2023	FY 2023-2024	FY 2024-2025
Direct	\$71,313,200	\$1,000,000	\$72,313,200	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			, -	6			
Fees & Self-Generated *	\$67,736,379	\$0	\$67,736,379	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,526,217	\$0	\$3,526,217	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$142,575,796	\$1,000,000	\$143,575,796	\$0	\$0	\$0	\$0
EXPENDITURES:	KANTANATAN MATAN						
Salaries	\$58,420,228	\$0	\$58,420,228	\$0	\$0	\$0	\$0
Other Compensation	\$942,053	\$0	\$942,053	\$0	\$0	\$0	\$0
Related Benefits		\$0	\$20,299,368	Ŷ	,		
Travel	\$20,299,368	\$0		\$0	\$0	\$0	\$0 \$0
	\$285,923		\$285,923	\$0	\$0	\$0	\$0
Operating Services	\$19,419,421	\$0	\$19,419,421	\$0	\$0	\$0	\$0
Supplies	\$4,285,886	\$0	\$4,285,886	\$0	\$0	\$0	\$0
Professional Services	\$1,662,594		\$1,662,594	. \$0	\$0	\$0	\$0
Other Charges	\$20,940,400	\$1,000,000	\$20,0-15, 100-	\$26,066,051\$0	\$0	\$0	\$0
Debt Services	\$202, 124	\$0 \$0		\$0 \$0	\$0	\$0	\$0
Interagency Transfers	\$10,040,200	\$11,986,794 \$0	* \$15;345;265	\$11,986,794\$0	\$0	\$0	\$0
Acquisitions	\$207,478	\$0	\$207,478	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$142,575,796	\$1,000,000	\$143,575,796	\$0	\$0	\$0	\$0
排練的協議無理論或組織地質的反射性系統		AND COMPANY OF THE PROPERTY OF		BURNETH SERVE THE			
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
						KENTANG PANTANG	
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$07,700,070	\$0	-007/700/070	\$0	\$0	\$0	\$0
(Select Fund Account) [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$3,526,217	\$0	\$3,526,217	\$0	\$0	\$0	\$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	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROGRAM 7 NAME:

LSU Health New Orleans

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
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	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
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	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		建筑设置的				
POSITIONS						A production of the production
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
FOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 8 NAME: LSU Health Shreveport

	LOO TICARITOR						
MEANS OF FINANCING:	CURRENT FY 2020-2021	REQUESTED ADJUSTMENT	REVISED FY 2020-2021	FY 2021-2022	US I MEN (00 /) FY 2022-2023	FY 2023-2024	FY 2024-2026
GENERAL FUND BY:	1 1 2020-2021	ADVOCTIVIENT.	(ZUZU-ZUZ	1 2021-2022	2022-2023	1 , 2020-2024	1, 2024-2020
Direct	\$51,280,400	\$700,000	\$51,980,400	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$23,636,590	\$0	\$23,636,590	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,879,411	\$0	\$6,879,411	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$81,796,401	\$700,000	\$82,496,401	\$0	\$0	\$0	\$0
I KANGAN KANGAN MENANGAN KENANGAN ANTAN			, ,	8			
EXPENDITURES:							
Salaries	° \$20, 1∨4,306	\$26,492,718 \$0	\$£0;104;500	\$26,492,718\$0	\$0	\$0	\$0
Other Compensation	\$811,896	\$0	\$811,896	\$0	\$0	. \$0	\$0
Related Benefits	ψ10, 10 1, 12 I	\$18,755,488 \$0	\$10,404,421	\$18,755,488\$0	\$0	\$0	\$0
Travel	\$170,322	\$0	\$170,322	\$0	\$0	\$0	\$0
Operating Services	φ21,970,970	\$21,717,444 \$0	\$21,075,570	\$21,717,444\$0	\$0	\$0	\$0
Supplies	\$1,366,280	\$0	\$1,366,280	\$0	\$0	\$0	\$0
Professional Services	\$2,451,262	\$0	\$2,451,262	\$0	\$0	\$0	\$0
Other Charges	\$3,573,984	\$0	\$3,573,984	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	#5 0 10 00 ÷	\$5,549,119 \$0	\$5,546,554	\$5,549,119\$0	\$0	\$0	\$0
Acquisitions	\$907,888	\$700,000	\$1,607,888	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$81,796,401	\$700,000	\$82,496,401	\$0	\$0	\$0	\$0
				9	• • •		
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
Noп-TO FTE Positions	0 '	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	. 0	0	0
建筑是大学的工作的。					* 15:48 × 7 345-42;	的 对方,是一个	。 第14年的開始的時期主要
*Dedicated Fund Accounts;	<u></u>	<u> </u>					
Reg. Fees & Self-generated [Select Fund Account]	φ <u>20</u> 000,030 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	元代表的 10 10 10 10 10 10 10 10 10 10 10 10 10 					建筑建筑建筑	ALTERNATION AND PARTY.
**Statutory Dedications: Support Education in Louisiana	····			l · · · · · · · · · · · · · · · · · · ·			
First Fund (G10)	\$2,293,225	\$0	\$2,293,225	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$4,386,186	\$0	\$4,386,186	\$0	\$0	\$0	\$0
Shreveport Riverfront and Convention Center and	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Independence Stadium Fund (T09)			1				
Independence Stadium Fund (T09) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Independence Stadium Fund (T09) [Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Independence Stadium Fund (T09) [Select Statutory Dedication]							

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PROGRAM 8 NAME: LSU Health Shreveport

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$700,000	. \$0	\$0	\$0	\$0	\$700,000
EXPENDITURES:			<u>.</u>			
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	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$O ⁻	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$700,000	\$0	\$0	\$0	\$0	\$700,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		Britis (C. 12 Britis)				
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

DEPARTMENT: Higher Education	FOR OPB USE ONLY							
AGENCY: La. Community and Tech	nnical Colleges S	ystem	OPB LOG NUM	IBER	AGENDA NUME	BER		
SCHEDULE NUMBER: 19A-649			122					
SUBMISSION DATE: 11-9-20			Approval and Authority:					
AGENCY BA-7 NUMBER: #1			Division of Administration Office of Planning & Budget					
HEAD OF BUDGET UNIT: Dr. Mont	v Sullivan							
TITLE: President, LCTCS				NOV 1 2	2020			
SIGNATURE (Certifies that the information pro	vided is correct and true to	the best of	Vien	MUSIL	uin			
your knowledge):			1	APPRO	VED			
			130145 of 265 of 2020					
MEANS OF FINANCING	CURREN	VT.	ADJUSTME	ENT	REVISED			
	FY 2020-2	021	(+) or (-)		FY 2020-20	21		
GENERAL FUND BY:								
DIRECT	\$102	,201,391		\$200,000	\$102,4	101,391		
INTERAGENCY TRANSFERS		\$0		\$0		\$0		
FEES & SELF-GENERATED	\$174,930,000			\$0	\$174,9	930,000		
Regular Fees & Self-generated	\$174,930,000			\$0	\$17	4,930,000		
Subtotal of Fund Accounts from Page 2	\$0			\$0	\$0			
STATUTORY DEDICATIONS	\$15	,233,286		\$0	\$15,233,286			
Calcasieu Parish Fund (E30) Calcasieu Parish Higher Education		\$78,713		\$0	\$78,71			
Improvement Fund (TA0)		\$544,710		\$0		\$544,710		
Subtotal of Dedications from Page 2	\$	14,609,863		\$0	\$1	4,609,863		
FEDERAL		\$0		\$0		\$0		
TOTAL	\$292,364,677			\$200,000	\$292,	564,677		
AUTHORIZED POSITIONS		0	0		0			
AUTHORIZED OTHER CHARGES		0	0		0			
838 NON-TO FTE POSITIONS		0		0	0			
TOTAL POSITIONS		0		0		0		
542 -								
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
LCTGS Board of Supervisors	\$4,301,529	0	\$0	0	\$4,301,529	0		
Baton Rouge Community College	\$36,091,699	0	\$0	0	\$36,091,699	0		
Delgado Community College	\$72,146,903	0	\$0	0	\$72,146,903	0		
Nunez Community College	\$9,678,591	0	\$0	0	\$9,678,591	0		
Bossier Parish Community College	\$30,446,865	0	\$0	0	\$30,446,865	0		
South Louisiana Community College	\$30,448,491	0	\$0	0	\$30,448,491	0		
River Parishes Community College	\$14,664,902	0	\$0	0	\$14,664,902	0		
Louisiana Delta Community College	\$17,501,931	0	\$200,000	0	\$17,701,931	0		
Northwest Louisiana Technical Community College	\$6,362,971	0	\$0	0	\$6,362,971	0		
SOWELA Technical Community College	\$19,384,204	0	\$0	0	\$19,384,204	0		
Subtotal of programs from Page 2:	\$51,336,591	0	\$0	0	\$51,336,591	0		
BA-7 FORM (7/1/2020) TOTAL	\$292,364,677	0	\$200,000	0	\$292,564,677	Page ⁰		

DEPARTMENT: Higher Education	FOR OPB USE ONLY
AGENCY: La. Community and Technical Colleges System	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19A-649	
SUBMISSION DATE: 11-9-20	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: #1	- ADDENDUM TO PAGE T

MEANS OF FINANCING	CURRENT FY 2020-2021	ADJUSTMENT (+) or (-)	REVISED FY 2020-2021
GENERAL FUND BY:			
FEES & SELF-GENERATED	Of the control of the second distribution of the second control of the second s	The state of the	9529 M (2019) 9899 U 0 8899 9778 (2019) 9742 (1014) (1014) (1714) (1714) (1714)
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	. \$10,000,000	\$0	\$10,000,000
Orleans Parish Excellence Fund (E34)	\$211,552	\$0	\$211,552
Support Education in Louisiana First Fund (G10)	\$4,398,311	\$0	\$4,398,311
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$14,609,863	\$0	\$14,609,863

|--|

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:						
L.E. Fletcher Technical Community College	\$11,501,775	0	\$0	0	\$11,501,775	0
Northshore Technical Community College	\$15,268,256	0	\$0	0	\$15,268,256	0
Central Louisiana Technical Community College	\$10,451,469	0	\$0	0	\$10,451,469	0
LCTCS Online	\$1,245,091	0	\$0	0	\$1,245,091	0
Adult Basic Education	\$2,870,000	0	\$0	0	\$2,870,000	0
Workforce Training Rapid Response	\$10,000,000	0	\$0	0	\$10,000,000	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
SUBTOTAL (to Page 1)	\$51,336,591	0	\$0	0	\$51,336,591	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 receive the SGF Direct appropriation from HB39 (Act 45) supplemental bill of the 2020 2nd Extraordinary Session. These funds were appropriated to the Louisiana Delta Community College System for renovation to an existing building or construction of a new building.

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:	r or any or a state of the stat	renounce making eptoma olaga tingabit Palabahan dan sergapan menggalan dalam	der hag ber stehten som at juliö har har eithere err has begre hallander, has mestaphak hallander	oda di agricia dalam degenica da dalam dagama cida dalam degenicada da	entroperation that the property
DIRECT	\$200,000		\$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	\$200,000	\$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.

These are one-time appropriations from the 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.

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 BA-7.

These funds are related to facility renovations and do not have a direct programmatic impact.

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.)

-		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
3	。 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	FY 2020-2021	(+) OR (-)	FY 2020-2021			
				,			

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

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

These funds are related to facility renovations and do not have a direct performance impact.

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

These funds are related to facility renovations and do not have a direct performance impact.

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

These funds are related to facility renovations and do not have a direct performance impact.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LCTCS System Total

PROGRAM 1 NAME:	LCTCS Systen	n Total					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
WEARS 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	\$102,201,391	\$200,000	\$102,401,391	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$174,930,000	\$0	\$174,930,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$15,233,286	\$0	\$15,233,286	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$292,364,677	\$200,000	\$292,564,677	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$150,939,733	\$0	\$150,939,733	\$0	\$0	\$0	\$0
Other Compensation	\$1,341,317	\$0	\$1,341,317	\$0	\$0	\$0	\$0
Related Benefits	\$67,198,924	\$0	\$67,198,924	\$0	\$0	\$0	\$0
Travel	\$892,337	\$0	\$892,337	\$0	\$0	\$0	\$0
Operating Services	\$31,669,322	\$0	\$31,669,322	\$0	\$0	\$0	\$0
Supplies	\$5,438,933	\$0	\$5,438,933	\$0	\$0	\$0	\$0
Professional Services	\$5,860,721	\$0	\$5,860,721	\$0	\$0	\$0	\$0
Other Charges	\$18,568,039	\$0	\$18,568,039	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,390,370	\$0	\$8,390,370	\$0	\$0	\$0	\$0
Acquisitions	\$1,976,981	\$0	\$1,976,981	\$0	\$0	\$0	\$0
Major Repairs	\$88,000	\$200,000	\$288,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$292,364,677	\$200,000	\$292,564,677	\$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	\$174,930,000	\$0	\$174,930,000	\$0	\$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
**Statutory Dedications:	F3617653550						
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$78,713	\$0	\$78,713	\$0	\$0	\$0	\$0
Education Improvement Fund (TA0)	\$544,710	\$0	\$544,710	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$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) Support Education in Louisiana	\$211,552	\$0	\$211,552	\$0	\$0	\$0	\$0
First Fund (G10)	\$4,398,311	\$0	\$4,398,311	\$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: <u>LCTCS System Total</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$200,000	\$0	\$0	\$0	\$0	\$200,000
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	\$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	\$200,000	\$0	\$0	\$0	\$0	\$200,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$200,000	\$0	\$0	\$0	\$0	\$200,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	k de la					
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 1 NAME: LCTCS Board of Supervisors

PROGRAM 1 NAME:	LCTCS Board	of Supervisors							
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
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:						No. 12 Control of			
Direct	\$4,301,529	\$0	\$4,301,529	\$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	\$4,301,529	\$0	\$4,301,529	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$2,697,329	\$0	\$2,697,329	\$0	\$0	\$0	\$0		
Other Compensation	\$5,100	\$0	\$5,100	\$0	\$0	\$0	\$0		
Related Benefits	\$1,096,876	\$0	\$1,096,876	\$0	\$0	\$0	\$0		
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$502,224	\$0	\$502,224	\$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	\$4,301,529	\$0	\$4,301,529	\$0	\$0	\$0	\$0		
	V 1,001,020								
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:	建始不过。								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0		
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0		
	STORES AND DESCRIPTION OF THE PERSON OF THE	40							
**Statutory Dedications:	BETTE BETTE				化工作的主义				
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
(TA0) Higher Education Initiatives						60	60		
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 (G10)	\$0	\$0	\$0	\$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:

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
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	C
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Baton Rouge Community College

PROGRAM 1 NAME:	Baton Rouge C	Community Colle	ege					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF THANSING.	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	
GENERAL FUND BY:								
Direct	\$12,552,805	\$0	\$12,552,805	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$22,900,000	\$0	\$22,900,000	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$638,894	\$0	\$638,894	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$36,091,699	\$0	\$36,091,699	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$20,463,264	\$0	\$20,463,264	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$8,344,602	\$0	\$8,344,602	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$4,139,613	\$0	\$4,139,613	\$0	\$0	\$0	\$0	
Supplies	\$980,075	\$0	\$980,075	\$0	\$0	\$0	\$0	
Professional Services	\$186,000	\$0	\$186,000	\$0	\$0	\$0	\$0	
Other Charges	\$529,521	\$0	\$529,521	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,337,479	\$0	\$1,337,479	\$0	\$0	\$0	\$0	
Acquisitions	\$111,145	\$0	\$111,145	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$36,091,699	\$0	\$36,091,699	\$0	\$0	\$0	\$0	
POSITIONS						pp. 223.25 - 32,		
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]	\$22,900,000 \$0	\$0 \$0	\$22,900,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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 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)	\$638,894	\$0	\$638,894	\$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:

Baton Rouge Community College

DE DE DEREND HARRE GERANDERS DAS SEDENAR DE DE BETER DES SEDENAR DE GERRANDES DE			Fees & Self-			
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	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 1 NAME: Delgado Community College

PROGRAM 1 NAME:	Delgado Comr	nunity College					
					ingenerale structure (e.c.		
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	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:			est to a serie				
Direct	\$20,845,544	\$0	\$20,845,544	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$50,000,000	\$0	\$50,000,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,301,359	\$0	\$1,301,359	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$72,146,903	\$0	\$72,146,903	\$0	\$0	\$0	\$0
TOTAL MOP	\$72,140,903	40	\$72,140,903	40			40
EXPENDITURES:							
Salaries	\$41,241,914	\$0	\$41,241,914	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$17,989,785	\$0	\$17,989,785	\$0	\$0	\$0	\$0
Travel	\$92,360	\$0	\$92,360	\$0	\$0	\$0	\$0
	\$7,025,421	\$0	\$7,025,421	\$0	\$0	\$0	\$0
Operating Services	\$1,416,120			\$0	\$0	\$0	\$0
Supplies		\$0	\$1,416,120		\$0	\$0	\$0
Professional Services	\$1,191,116	\$0	\$1,191,116	\$0			
Other Charges	\$759,403	\$0	\$759,403	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,882,959	\$0	\$1,882,959	\$0	\$0	\$0	\$0
Acquisitions	\$459,825	\$0	\$459,825	\$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	\$72,146,903	\$0	\$72,146,903	\$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:		MARKET SERVICE					
Reg. Fees & Self-generated [Select Fund Account]	\$50,000,000	\$0 \$0	\$50,000,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:		Two Such as					
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 Rapid							
Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$211,552	\$0	\$211,552	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund	\$1,089,807	\$0	\$1,089,807	\$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 1 NAME:

Delgado 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	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
	11,5-12					
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	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	C

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Nunez Commu	inity College						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
A	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	
GENERAL FUND BY:								
Direct	\$3,353,551	\$0	\$3,353,551	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$6,200,000	\$0	\$6,200,000	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$125,040	\$0	\$125,040	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$9,678,591	\$0	\$9,678,591	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$5,535,075	\$0	\$5,535,075	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$2,309,668	\$0	\$2,309,668	\$0	\$0	\$0	\$0	
Travel	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0	
Operating Services	\$866,975	\$0	\$866,975	\$0	\$0	\$0	\$0	
Supplies	\$228,194	\$0	\$228,194	\$0	\$0	\$0	\$0	
Professional Services	\$68,620	\$0	\$68,620	\$0	\$0	\$0	\$0	
Other Charges	\$203,600	\$0	\$203,600	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$463,959	\$0	\$463,959	\$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	\$9,678,591	\$0	\$9,678,591	\$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	#C 200 000	00	60 000 000	60	60	***	00	
[Select Fund Account]	\$6,200,000 \$0	\$0 \$0	\$6,200,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:	\$0	0.0	60	\$0	\$0	\$0	00	
Calcasieu Parish Fund (E30) Calcasieu Parish Higher		\$0	\$0				\$0	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Response Fund (E38) Orleans Parish Excellence								
Fund (E34) Support Education in Louisiana	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
First Fund (G10)	\$125,040	\$0	\$125,040	\$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:

Nunez Community College

		216840301013014304110101410114111				atic se novembro de la companion de la compani
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Bossier Parish Community College

PROGRAM 1 NAME:	Bossier Parish	Community Co	llege				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$8,622,780	\$0	\$8,622,780	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$21,500,000	\$0	\$21,500,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$324,085	\$0	\$324,085	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$30,446,865	\$0	\$30,446,865	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$15,045,679	\$0	\$15,045,679	\$0	\$0	\$0	\$0
Other Compensation	\$1,075,217	\$0	\$1,075,217	\$0	\$0	\$0	\$0
Related Benefits	\$6,736,111	\$0	\$6,736,111	\$0	\$0	\$0	\$0
Travel	\$261,964	\$0	\$261,964	\$0	\$0	\$0	\$0
Operating Services	\$4,168,270	\$0	\$4,168,270	\$0	\$0	\$0	\$0
Supplies	\$468,974	\$0	\$468,974	\$0	\$0	\$0	\$0
Professional Services	\$943,489	\$0	\$943,489	\$0	\$0	\$0	\$0
Other Charges	\$750,964	\$0	\$750,964	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$588,790	\$0	\$588,790	\$0	\$0	\$0	\$0
Acquisitions	\$407,407	\$0	\$407,407	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$30,446,865	\$0	\$30,446,865	\$0	\$0	\$0	\$0
TO TAL EXI ENDITORES			430,440,003				
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
TO TALL TO STITLE OF							
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$21,500,000	\$0	\$21,500,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	1 20	Φ 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				-			
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	\$0	\$0	\$0	\$0	- \$0	\$0	\$0
First Fund (G10)	\$324,085	\$0	\$324,085	\$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:

Bossier Parish Community College

PROGRAM 1 NAME: Bossier Parish 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	\$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				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: South Louisiana Community College

PROGRAM TNAME:	South Louisian	ia Community C	ollege				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECT	ONS
WEARS 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	\$11,559,709	\$0	\$11,559,709	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$18,250,000	\$0	\$18,250,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$638,782	\$0	\$638,782	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$30,448,491	\$0	\$30,448,491	\$0	\$0	\$0	\$0
EXPENDITURES:		ACCOUNTERINGUES	PARTICIATIONAL CONTRACTOR CONTRACTOR CONTRACTOR				
Salaries	\$15,374,026	\$0	\$15,374,026	\$0	\$0	\$0	\$0
	\$261,000	\$0	\$261,000	\$0	\$0	\$0	\$0
Other Compensation							
Related Benefits	\$7,644,247	\$0	\$7,644,247	\$0	\$0	\$0	\$0
Travel	\$258,500	\$0	\$258,500	\$0	\$0	\$0	\$0
Operating Services	\$4,069,210	\$0	\$4,069,210	\$0	\$0	\$0	\$0
Supplies	\$282,850	\$0	\$282,850	\$0	\$0	\$0	\$0
Professional Services	\$1,183,814	\$0	\$1,183,814	\$0	\$0	\$0	\$0
Other Charges	\$335,765	\$0	\$335,765	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,039,079	\$0	\$1,039,079	\$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	\$30,448,491	\$0	\$30,448,491	\$0	\$0	\$0	\$0
POSITIONS					DESCRIPTION OF STREET		
Classified	0	0	0	0	0	0	0
	0	0		0	0	0	0
Unclassified			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:						As an establishment	
Reg. Fees & Self-generated [Select Fund Account]	\$18,250,000 \$0	\$0 \$0	\$18,250,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
Tooloot Fund / tooloomky			40				
**Statutory Dedications:			T TO THE REAL PROPERTY.			化配合的管理	
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	ļ	40	, , , , , , , , , , , , , , , , , , ,	-	-		
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E34) Support Education in Louisiana		Ψ0		1	4 0	+	+
	\$638,782	\$0	\$638,782	\$0	\$0	\$0	\$0
First Fund	4000,702	Ψ.	,		107		
(G10) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: South Louisiana Community College

ARRECT STEATER THE REAL OF THE REAL OF THE REAL OF THE STEATERS OF THE STEATERS OF THE STEATERS OF THE STEATER	State General	Internacional	Fees & Self-	Statutory		
MEANS OF FINANCING:	Fund	Interagency Transfers	Generated Revenues	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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	River Parishes	Community Co	llege				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WILANS OF THANGING.	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$4,863,587	\$0	\$4,863,587	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,595,000	\$0	\$9,595,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$206,315	\$0	\$206,315	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,664,902	\$0	\$14,664,902	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,350,001	\$0	\$7,350,001	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,954,999	\$0	\$2,954,999	\$0	\$0	\$0	\$0
Travel	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Operating Services	\$1,658,000	\$0	\$1,658,000	\$0	\$0	\$0	\$0
Supplies	\$670,000	\$0	\$670,000	\$0	\$0	\$0	\$0
Professional Services	\$1,719,828	\$0	\$1,719,828	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$302,074	\$0	\$302,074	\$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	\$14,664,902	\$0	\$14,664,902	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,004,902	\$ 0	\$14,004,902	20	φυ 	40	40
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
TOTAL POSITIONS	***						
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$9,595,000	\$0	\$9,595,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:		PHOTO DE LA CONTRACTOR DE			Arterior (processor action and processor action)		
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)	•0	Ψ0	\$ 0	\$0	φυ	φ0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E34) Support Education in Louisiana							
First Fund (G10)	\$206,315	\$0	\$206,315	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Page 19 BA-7 FORM (7/1/2020)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 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	\$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	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	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Delta Community College

PROGRAM 1 NAME:	Louisiana Delta	a Community Co	ollege				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	Communication of the last of t	USTMENT OUTY	Witness Committee of the Party	
INEPARTO OF THE ATOM OF	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$6,587,428	\$200,000	\$6,787,428	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,570,000	\$0	\$10,570,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$344,503	\$0	\$344,503	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$17,501,931	\$200,000	\$17,701,931	\$0	\$0	\$0	\$0
				MANUSTRE			
EXPENDITURES:							
Salaries	\$8,573,925	\$0	\$8,573,925	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,858,612	\$0	\$3,858,612	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,575,888	\$0	\$2,575,888	\$0	\$0	\$0	\$0
Supplies	\$234,337	\$0	\$234,337	\$0	\$0	\$0	\$0
Professional Services	\$115,050	\$0	\$115,050	\$0	\$0	\$0	\$0
Other Charges	\$1,443,140	\$0	\$1,443,140	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$580,979	\$0	\$580,979	\$0	\$0	\$0	\$0
Acquisitions	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$17,501,931	\$200,000	\$17,701,931	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$200,000	\$17,701,931	40	40	40	φ υ
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
TOTAL POSITIONS							
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$10,570,000	\$0	\$10,570,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
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)	Ψ**	Ψ**		-	40		40
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E34) Support Education in Louisiana				-			
First Fund (G10)	\$344,503	\$0	\$344,503	\$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:

Louisiana Delta Community College

PROGRAM I NAME.	Louisiana Dei	ta Community	College			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$200,000	\$0	\$0	\$0	\$0	\$200,000
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	\$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	\$200,000	\$0	\$0	\$0	\$0	\$200,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$200,000	\$0	\$0	\$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	C
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Northwest Louisiana Technical Community College CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: ADJUSTMENT FY 2020-2021 FY 2022-2023 FY 2023-2024 FY 2024-2025 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: \$3,326,410 \$3,326,410 \$0 \$0 \$0 Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 Fees & Self-Generated * \$2,850,000 \$0 \$2,850,000 \$0 \$0 \$0 \$0 Statutory Dedications ** \$186,561 \$0 \$186,561 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$6,362,971 \$0 \$6,362,971 \$0 \$0 \$0 \$0 EXPENDITURES: \$3,546,958 \$0 \$0 \$0 Salaries \$3,546,958 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$1,861,150 \$0 \$0 \$0 \$0 \$1,861,150 Related Benefits \$17,331 \$0 \$17,331 \$0 \$0 \$0 \$0 Travel \$0 Operating Services \$585,361 \$0 \$585,361 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$40,754 \$0 \$40,754 \$31,492 \$0 \$0 \$0 \$0 **Professional Services** \$31,492 \$0 \$0 \$0 \$0 \$0 Other Charges \$28,319 \$0 \$28,319 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$251,606 \$0 \$251,606 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 TOTAL EXPENDITURES \$6,362,971 \$0 \$6,362,971 \$0 \$0 \$0 \$0 POSITIONS 0 0 0 0 0 0 Classified 0 0 0 0 0 0 0 0 Unclassified 0 0 0 0 0 0 **TOTAL T.O. POSITIONS** 0

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First Fund

(G10)

Other Charges Positions

Non-TO FTE Positions

TOTAL POSITIONS

*Dedicated Fund Accounts: Reg. Fees & Self-generated

[Select Fund Account]

[Select Fund Account]

**Statutory Dedications:

Calcasieu Parish Fund (E30)

Calcasieu Parish Higher

Education Improvement Fund

Higher Education Initiatives

Fund (E18)
Workforce Training Rapid

Response Fund (E38)
Orleans Parish Excellence

Fund (E34)
Support Education in Louisiana

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Northwest Louisiana 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:						
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			TARRET W		HER NO.	
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 1 NAME: SOWELA Technical Community College

PROGRAM 1 NAME:	SOWELA Tech	nical Commun	ity College				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANO OF THANGING.	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$8,026,145	\$0	\$8,026,145	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,500,000	\$0	\$10,500,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$858,059	\$0	\$858,059	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,384,204	\$0	\$19,384,204	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,700,358	\$0	\$10,700,358	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,749,687	\$0	\$4,749,687	\$0	\$0	\$0	\$0
Travel	\$171,281	\$0	\$171,281	\$0	\$0	\$0	\$0
Operating Services	\$2,075,961	\$0	\$2,075,961	\$0	\$0	\$0	\$0
	\$332,129		\$332,129	\$0	\$0	\$0	\$0
Supplies		\$0					
Professional Services	\$112,667	\$0	\$112,667	\$0	\$0	\$0	\$0
Other Charges	\$539,875	\$0	\$539,875	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$364,422	\$0	\$364,422	\$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	\$19,384,204	\$0	\$19,384,204	\$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
TALL	AND THE PARTY OF T						
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$10,500,000	\$0	\$10,500,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Calcasieu Parish Fund (E30)	\$78,713	\$0	\$78,713	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund		\$0	\$544,710	\$0	\$0	\$0	\$0
(TA0)	\$544,710	Φ0	φο44,710	\$0	\$0	\$0	U
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38)	1	+0		\$0	\$0	\$0	\$0
Orleans Parish Excellence	60	60			. 50	20	φ0
Fund (E34)	\$0	\$0	\$0	-	· · · · ·		
Fund (E34) Support Education in Louisiana First Fund		\$0 \$0	\$234,636	\$0	\$0	\$0	\$0
Fund (E34) Support Education in Louisiana						\$0 \$0	\$0 \$0

BA-7 FORM (7/1/2020) Page 25

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

SOWELA 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:						
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	\$(
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS		7.4.0 (10.00)				
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	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: L.E. Fletcher Technical Community College

PROGRAM 1 NAME:	L.E. Fletcher T	echnical Comm	unity College				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	A	DJUSTMENT OU	TYEAR PROJECT	TONS
WEARS OF FINANCING.	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-202	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$3,929,575	\$0	\$3,929,575		\$0 \$	\$0	\$0
Interagency Transfers	\$0	\$0	\$0		\$0 \$	0 \$0	\$0
Fees & Self-Generated *	\$7,425,000	\$0	\$7,425,000		\$0 \$	0 \$0	\$0
Statutory Dedications **	\$147,200	\$0	\$147,200		\$0 \$	0 \$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0		\$0 \$	0 \$0	\$0
TOTAL MOF	\$11,501,775	\$0	\$11,501,775		\$0 \$	0 \$0	\$0
EXPENDITURES:							
Salaries	\$6,460,751	\$0	\$6,460,751		\$0 \$	0 \$0	\$0
Other Compensation	\$0	\$0	\$0		\$0 \$	0 \$0	\$0
Related Benefits	\$2,791,791	\$0	\$2,791,791		\$0 \$	0 \$0	\$0
Travel	\$18,026	\$0	\$18,026		\$0 \$	0 \$0	\$0
Operating Services	\$1,125,294	\$0	\$1,125,294		\$0 \$	0 \$0	\$0
Supplies	\$120,062	\$0	\$120,062		\$0 \$	0 \$0	\$0
Professional Services	\$215,132	\$0	\$215,132		\$0 \$	0 \$0	\$0
Other Charges	\$287,693	\$0	\$287,693		\$0 \$	0 \$0	\$0
Debt Services	\$0	\$0	\$0		\$0 \$	0 \$0	\$0
Interagency Transfers	\$291,327	\$0	\$291,327		so s	0 \$0	\$0
Acquisitions	\$191,699	\$0	\$191,699		50 S	0 \$0	\$0
Major Repairs	\$0	\$0	\$0	1	50 \$		\$0
UNALLOTTED	\$0	\$0	\$0		50 \$		\$0
TOTAL EXPENDITURES	\$11,501,775	\$0	\$11,501,775		\$0 \$		\$0
TOTAL EXPENDITORES	\$11,301,773		\$11,301,773				40
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	+
Non-TO FTE Positions	0	0	0			0 0	
TOTAL POSITIONS	0	0	0			0 0	
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$7,425,000	\$0	\$7,425,000		\$0 \$		
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0			0 \$0 0 \$0	
[Select Fulld Account]	THE RESIDENCE OF THE PARTY OF T	Φ0	3 0		φυ	0 30	1 90
**Statutory Dedications:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0		\$0 \$	0 \$0	\$0
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0		so s	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	\$147,200	\$0	\$147,200		\$0 \$	0 \$0	\$0
(G10) [Select Statutory Dedication]	\$0	\$0	\$0		\$0 \$	0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0			0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 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:						
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	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	(
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Northshore Technical	Community College
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PROGRAM T NAME:	Northshore Te	cirrical Commu	my College				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	Variation and the second secon	USTMENT OUTY	PROFESSION PROPERTY AND ADDRESS OF THE PERSON NAMED AND ADDRES	the same that the same the same that the same the same the same that the
OFNEDAL FUND DV	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:			45.000.505				
Direct	\$5,286,527	\$0	\$5,286,527	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,790,000	\$0	\$9,790,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$191,729	\$0	\$191,729	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,268,256	\$0	\$15,268,256	\$0	\$0	\$0	\$0
EVACUALIDEA							
EXPENDITURES:							-
Salaries	\$8,579,597	\$0	\$8,579,597	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,773,558	\$0	\$3,773,558	\$0	\$0	\$0	\$0
Travel	\$19,654	\$0	\$19,654	\$0	\$0	\$0	\$0
Operating Services	\$1,354,007	\$0	\$1,354,007	\$0	\$0	\$0	\$0
Supplies	\$573,351	\$0	\$573,351	\$0	\$0	\$0	\$0
Professional Services	\$38,219	\$0	\$38,219	\$0	\$0	\$0	\$0
Other Charges	\$203,814	\$0	\$203,814	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$411,601	\$0	\$411,601	\$0	\$0	\$0	\$0
Acquisitions	\$314,455	\$0	\$314,455	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,268,256	\$0	\$15,268,256	\$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	\$9,790,000	\$0	\$9,790,000	\$0 \$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
(Colock Full of According		40				40	
**Statutory Dedications:		1661111023	N. C.				
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					<u> </u>		
Fund (E18)	\$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		60	¢404 700	60	60	\$0	\$0
First Fund (G10)	\$191,729	\$0	\$191,729	\$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 1 NAME:

Northshore 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:						
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	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Central Louisiana Technical Community College

PROGRAM 1 NAME:	Central Louisia	ina rechnicai C	ommunity Colle	ge			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	-	USTMENT OUTY		The state of the s
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$4,830,710	\$0	\$4,830,710	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,350,000	\$0	\$5,350,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$270,759	\$0	\$270,759	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,451,469	\$0	\$10,451,469	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,370,856	\$0	\$5,370,856	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,087,838	\$0	\$3,087,838	\$0	\$0	\$0	\$0
Travel	\$40,446	\$0	\$40,446	\$0	\$0	\$0	\$0
Operating Services	\$1,243,583	\$0	\$1,243,583	\$0	\$0	\$0	\$0
Supplies	\$90,687	\$0	\$90,687	\$0	\$0	\$0	\$0
Professional Services	\$52,744	\$0	\$52,744	\$0	\$0	\$0	\$0
Other Charges	\$156,818	\$0	\$156,818	\$0	\$0	\$0	\$0
TOTAL IN THE CO.							
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$373,871	\$0	\$373,871	\$0	\$0	\$0	\$0
Acquisitions	\$34,626	\$0	\$34,626	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,451,469	\$0	\$10,451,469	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,350,000	\$0	\$5,350,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Ocioci Turia Account]							
**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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E34) Support Education in Louisiana							
First Fund (G10)	\$270,759	\$0	\$270,759	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (7/1/2020) Page 31

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Central Louisiana Technical Community College

				ang an aming dakang kanang na		
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
	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	LCTCSOnline						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEARS 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	\$1,245,091	\$0	\$1,245,091	\$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	\$1,245,091	\$0	\$1,245,091	\$0	\$0	\$0	\$0
	# 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
EXPENDITURES:			医医注射统治				
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	\$275	\$0	\$275	\$0	\$0	\$0	\$0
Operating Services	\$781,739	\$0	\$781,739	\$0	\$0	\$0	\$0
Supplies	\$1,400	\$0	\$1,400	\$0	\$0	\$0	\$0
Professional Services	\$2,550	\$0		\$0	\$0	\$0	\$0
			\$2,550				
Other Charges	\$459,127	\$0	\$459,127	\$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	\$1,245,091	\$0	\$1,245,091	\$0	\$0	\$0	\$0
POSITIONS						PERSONAL PROPERTY.	
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
		WINDOWS CO. AND AND ADDRESS OF THE PARTY OF					
**Statutory Dedications:							
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G10)		40	1	1		10.40	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 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	(
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 1 NAME: Adult Basic Education

PROGRAM 1 NAME:	Adult Basic Ed	ucation					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	-	USTMENT OUT	NAME AND ADDRESS OF THE OWNER, WHEN PERSON ADDRESS OF THE OWNER, WHEN PERSON AND ADDRESS OF THE OWNER, WHEN	PRINCIPAL PRINCI
	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$2,870,000	\$0	\$2,870,000	\$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	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,870,000	\$0	\$2,870,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,870,000	\$0	\$2,870,000	\$0	\$0	\$0	\$0
			\$2,870,000	\$0	\$0	\$0	\$0
Debt Services	\$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	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,870,000	\$0	\$2,870,000	\$0	\$0	\$0	\$0
POSITIONS							
			0	0	0	0	0
Classified	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
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:		-		40	1 00		
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G10)	91500		8/5	8			
[Select Statutory Dedication]	\$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:

Adult Basic Education

PROGRAM 1 NAME:	Adult Basic Ed	ducation				
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Workforce Training Rapid Response

THOUSE THOUSE	WORKIOTOC TTO	ming rapid rec	ропос				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:	FY 2020-2021	ADJUSTMENT	FY 2020-2021	F1 2021-2022	F1 2022-2023	F1 2023-2024	F1 2024-2025
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$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	\$0	\$10,000,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	- \$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,000,000	\$0	\$10,000,000	\$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	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:					建作的工作的主要,但可能是自然的证明的证明的证明	國中的自然可以2000年2月2日 國中的自然中的自然中的自然中的自然中的自然中的自然中的自然中的自然中的自然中的自然	
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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)	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Orleans Parish Excellence	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E34) Support Education in Louisiana							
First Fund (G10)	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Workforce Training Rapid Response

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
		12.412				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	. 0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. 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

The purpose of this BA-7 is to receive the SGF Direct appropriation from HB39 (Act 45) supplemental bill of the 2020 2nd Extraordinary Session. These funds were appropriated to the Louisiana Delta Community College System for renovation to an existing building or construction of a new building.

REVENUES

The source is State General Fund (Direct).

EXPENDITURES

The expenditure amounts comply with the amounts required by the supplemental appropriations of Act 45.

OTHER

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

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

BA-7 SUPPORT INFORMATION Page ___1__

FY21_19A-649 BA7 #1 Supplemental

Final Audit Report

2020-11-09

Created:

2020-11-09

By:

Michele Nardini (mnardini@lctcs.edu)

Status:

Signed

Transaction ID:

CBJCHBCAABAAF0sljskfmKJOBBviqfP-zmnkTvs3R-Kc

"FY21_19A-649 BA7 #1 Supplemental" History

Document created by Michele Nardini (mnardini@lctcs.edu) 2020-11-09 - 8:32:44 PM GMT- IP address: 76.165.120.2

Document emailed to Joseph Marin (jmarin@lctcs.edu) for signature 2020-11-09 - 8:33:12 PM GMT

Email viewed by Joseph Marin (jmarin@lctcs.edu) 2020-11-09 - 11:19:05 PM GMT- IP address: 24.254.48.159

Document e-signed by Joseph Marin (jmarin@lctcs.edu)

Signature Date: 2020-11-09 - 11:25:03 PM GMT - Time Source: server- IP address: 24.254.48.159

Agreement completed.
 2020-11-09 - 11:25:03 PM GMT



DEPARTMENT: EDUCATION					FOR OPB USE ONLY				
AGENCY: 681			OPB LOG NU	MBER	AGENDA NUM	BER			
SCHEDULE NUMBER: 19D-681			1 (30)						
SUBMISSION DATE: 11/10/2020			Approval and Authorit	y:					
AGENCY BA-7 NUMBER: 21-2						7. h			
HEAD OF BUDGET UNIT: BETH S	CIONEAUX				Administration Ining & Budget				
TITLE: DEPUTY SUPERINTENDER	NT FOR MANAGE	MENT &			g or Dauget				
FINANCE			A	NOV 1	2 2020				
SIGNATURE Certifies that the information pro	ovided is correct and true t	o the best of	3 4	wyll	Muu _				
your knowledge): (rionia	w		APP	OVED				
Just toly				tus of	755 of 7020				
MEANS OF FINANCING	CURRE		ADJUSTM		REVISED)			
	FY 2020-2	2021	(+) or (-	·)	FY 2020-20	21			
GENERAL FUND BY:									
DIRECT	\$90,469,072			\$150,000	\$90,	619,072			
INTERAGENCY TRANSFERS	\$50	\$50,495,657		\$0	\$50,	495,657			
FEES & SELF-GENERATED	\$9,150,661			\$0	\$9,	150,661			
Regular Fees & Self-generated	\$9,150,661			\$0		9,150,661			
Subtotal of Fund Accounts from Page 2	\$0			\$0	\$				
STATUTORY DEDICATIONS	\$14,452,896			\$0	\$14,452,896				
Education Excellence Fund (Z18)	\$14,452,896			\$0	\$1	4,452,896			
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$0			\$0 \$0		\$0			
FEDERAL	\$1,516,400,512			\$0	¢4 546	\$0 400 540			
TOTAL	\$1,680,968,798			\$150,000	\$1,516,400,512 \$1,681,118,798				
AUTHORIZED POSITIONS	7.,55	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:									
Non-Federal	\$155,417,625	0	\$150,000	0	\$155,567,625	0			
Federal	\$1,525,551,173	0	\$0	0	\$1,525,551,173	0			
Program 3	\$0	0	\$0	0	\$0	0			
Program 4	\$0	0	\$0	0	\$0	0			
Program 5	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0			
TOTAL	\$1,680,968,798	0	\$150,000	0	\$1,681,118,798	0			

DEPARTMENT: EDUCATION	FOR OPB	USE ONLY
AGENCY: 681	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-681		
SUBMISSION DATE: 11/10/2020	ADDENDUR	TO PAGE 1
AGENCY BA-7 NUMBER: 21-2	ADDENDON	I IO FAGE I

MEANS OF FINANCING	CURRENT	ADJUSTMENT REVISI			
	FY 2020-2021	(+) or (-)	FY 2020-2021		
GENERAL FUND BY:					
FEES & SELF-GENERATED					
[Select Fund Account]	\$0	\$0	\$0		
[Select Fund Account]	\$0	\$0	\$0		
SUBTOTAL (to Page 1)	\$0	\$0	\$0		
STATUTORY DEDICATIONS					
[Select Statutory Dedication]	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	. \$0		
SUBTOTAL (to Page 1)	. \$0 [\$0	\$0		

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

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?

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

MEANS OF FINANCING	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$150,000	\$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	\$150,000	\$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.

This BA-7 is in accordance with HB 39 of the 2020 Second Extraordinary Session, which provides supplemental appropriations to Subgrantee Assistance funding of \$150,000 for Fiscal Year 2020-2021.

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 an after the fact BA-7

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

	Name of Street, or other party of the street, where the street of the stre								
	1. Identify	and explain the programmatic impacts (positive or negati	ve) that will resul	t from the approv	al of this BA-7.				
	There are	no programmatic impacts associated with this BA-7.							
_									
	this reque		to existing object	tives and perform	nance				
			I	ODMANIOE OTAL	ID A DD				
	급			ORMANCE STAN					
	LEVEL	PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT REV FY 2020-2021 (+) OR (-) FY 202							
			-						
			-						
			 		 				
			 						
			-						
	WIOTIE!	ATION FOR AR HIGTMENT(O) F. I II							
	JUSTIFIC.	ATION FOR ADJUSTMENT(S): Explain the necessity of	the adjustment(s).					
	indicators.	explain any performance impacts other than or in addition (For example: Are there any anticipated direct or indirect ? Will this BA-7 have a positive or negative impact on so	ct effects on prog	gram manageme					
	There are	no performance impacts							
	-								
		are no performance impacts associated with this BA-7 re	quest, then fully	explain this lack	of performance				
	impact.	no performance impacts associated with this BA-7.							
	more are	The performance impacts accessated with the British							
		be the performance impacts of failure to approve this BA-and performance indicators.)	7. (Be specific.	Relate performar	nce impacts to				
	There are	no performance impacts.							

BA-7 FORM (7/1/2020) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NON-FEDERAL PROGRAM

BA-7 FORM (7/1/2020)

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
WEANS 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	\$90,469,072	\$150,000	\$90,619,072	\$0	\$0	\$0	\$0	
Interagency Transfers	\$50,495,657	\$0	\$50,495,657	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$14,452,896	\$0	\$14,452,896	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$155,417,625	\$150,000	\$155,567,625	\$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	\$0	
		\$150,000					\$0	
Other Charges	\$151,930,832		\$152,080,832	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$3,486,793	\$0	\$3,486,793	\$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	\$155,417,625	\$150,000	\$155,567,625	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
Education Excellence Fund (Z18)	\$14,452,896	\$0	\$14,452,896	\$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] [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	

Page 5

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NON-FEDERAL PROGRAM

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$150,000	\$0	\$0	\$0	\$0	\$150,000
The control of the co						
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	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$150,000	\$0	\$0	\$0	\$0	\$150,00
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	\$150,000	\$0	\$0	\$0	\$0	\$150,00
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
1						
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	0 0	0 0	0 0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: FEDERAL

PROGRAINI Z NAINE.	FEDERAL						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEARO OF FINANCINO.	FY 2020-2021	ADJUSTMENT	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,150,661	\$0	\$9,150,661	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,516,400,512	\$0	\$1,516,400,512	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,525,551,173	\$0	\$1,525,551,173	\$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
				\$0	\$0	\$0	\$0
Other Charges	\$1,516,812,278	\$0	\$1,516,812,278				
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,738,895	\$0	\$8,738,895	\$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	\$1,525,551,173	\$0	\$1,525,551,173	\$0	\$0	\$0	\$0
POSITIONS							
	0				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
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$9,150,661	\$0	\$9,150,661	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: FEDERAL

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: STUDENT-CENTERED GOALS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	_	JUSTMENT OUTY	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		\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers		\$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	
TOTAL MOF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges		\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	Ψ0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	Φ0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
[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 \$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	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Page 10

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	\$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	9
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	9
						1.
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	1
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	

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 39 of the 2020 Second Extraordinary Session, which provides supplemental appropriations to Subgrantee Assistance funding of \$150,000 for Fiscal Year 2020-2021.

REVENUES

GENERAL FUND BY:	
DIRECT	\$ 150,000
INTERAGENCY TRANSFERS	\$ ŕ
FEES & SELF-GENERATED	\$
STATUTORY DEDICATIONS	\$
INTERIM EMERGENCY BOARD	\$
FEDERAL	\$
TOTAL	\$ 150,000

EXPENDITURES

GRAND TOTAL	\$	150,000
TOTAL	<u>\$</u>	150,000
Interagency Transfers	\$	
Other Charges	\$	150,000
Supplies	\$	
Operating Services	\$	
Travel	\$	
Related Benefits	\$	
Salaries	\$	
PROGRAM 200		

OTHER

For further information, contact:		
Candace Weber	(225) 342-1050	candace.weber@la.gov