DEPARTMENT: Executive		and the second second second second	FOR OPB USE ONLY			
AGENCY: Exacutive Office	e dali tari kandani ilang kandani ilang kandani ilang pangan Palanggan Kandan Kandan Kandan Kandan Kandan Kand Kandan Kandan Kanda	r Sizant elas akaziók kiser kili janca	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 01-100			1 (13)			
SUBMISSION DATE: 7/24/2017	Approval and Authority	CAC 3	9 2017 2nd 9	ES		
AGENCY BA-7 NUMBER: 1	el territologico i un mitmos territoria sell'encontra soli contrologico del mestri descrito nomenza	HE CHARGE PAGE CONTRACTOR	Act 23+ 820	"ABBR	OVED	
HEAD OF AUDGET UNIT:		e autocamonimistro recursorio.	T. Div	ision of A	Administration	
TITLE: JULIATE A JA	KANSTY HT.	in the	ther ON			
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hom promiselibe)	(Lellan	· ·		26.	Soc	
10					si)ner of	
MEANS OF FINANCING	CURRE				Stration REVISED	
	FY 2017-2	018	1 (4) or (-	•)	FY 2017-20	118
GENERAL FUND BY:						
DIRECT	5(5,816,116		50	\$ 6,	816,116
INTERAGENCY TRANSFERS	5.	2,329,323	- Control of the Cont	\$0	52,	339,323
FEES & SELF-GENERATED		\$75,000		\$0	1911 95-7142 3833133400	\$75,000
STATUTORY DEDICATIONS		\$ 351,364	and the second s	\$768,820	\$1,	120,184
Disability Affaha Trust Fund (P00)		\$351,364		\$0		\$351,364
Cirikiren's Trust Pund (S01)		<u> </u>		\$758,820		
Subtated of Cledications from Page 2		60	SD.			
FEDERAL		\$616,524		5376.7 31		
TOTAL		,198,327		1,145,551	<u>511</u>	
AUTHORIZED POSITIONS	1	74		2		76
AUTHORIZED OTHER CHARGES				Ü		0
NON-TO FTE POSITIONS		5		0		5
TOTAL POSITIONS	TOTAL POSITIONS		2		81	
		4-314-3				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$10,198,327	79	PS \$1,145,551	2	\$11,343,878	81 76
	\$0	Ç	\$0	1 0	\$0	0
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	\$0	0	\$0	l o	**************************************	Ó
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TOTAL MET 127:137-144-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	50	()	SO	B	والواد المناولية والمناورة والمناورين والمراوية والمهور ويتبار والمادية والمادية	0
	50 50	and any appropriate of the specimens.	Žeronia komentanti propinstanti del pro		0 \$0	
	* Charles on the Control of the Cont	. () 	S0	0	5 0	0
Substitution of the same was the same when the	SO CO	0	50	0	\$0	0
Sublotal of programs from Page 2;	\$0	0	\$0	0	\$ 0	0
TOTAL	\$10,198,327	74	ns. \$1,145,551	2	\$11,343,678	8175

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 Children's Trust Fund was established utilizing Statutory Dedication funds in the State Treasury received from sources including funds derived from donations of income tax refunds as provided in R.S. 47:120.33 and funds derived from fees as provided in Subsection B. In addition to fees collected, Federal funds are received from Community-Based Child Abuse Prevention (formerly known as Community-Based Family Resource and Support Grants.)

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

OR EXPENDITURE	7 7 2017 - 2010	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$C
FEES & SELF-GENERATED	\$0	A=5P- \$0	K)K \$0	AOK \$0	AKK \$0
STATUTORY DEDICATIONS	\$768,820	\$777300\$0	113,000\$0	773,000\$0	773.000\$0
FEDERAL	\$376,731	376,731 \$0	376,731\$0		
TOTAL	\$1,145,551	1,149,731\$0	1,141,731\$0		
		MR	AJR.	MR	ASQ-

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

This BA-7 transfers 2 T.O. positions and the funding associated with the function, from the Department of Children and Family Services to the Governor's Office, Children's Cabinet and Child Poverty Prevention Council effective August 1, 2017.

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

Approval of this BA-7 is authorized per Act 237 of the 2017 Regular Session.

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

Not Applicable

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not Applicable

OBJECTIVE:

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.)

긂		PERF	ORMANCE STAN	IDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-2018

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

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

Not Applicable

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

While this BA-7 does not directly impact the agency's performance indicators, if not approved the agency will not be able to comply with duties stated in Act 237 of the 2017 Regular Session.

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

While this BA-7 does not directly impact the agency's performance indicators, if not approved the agency will not be able to comply with duties stated in Act 237 of the 2017 Regular Session.

1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administrative CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 **ADJUSTMENT** FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$6,816,116 \$0 \$6.816.116 **\$**0 \$0 \$0 Interagency Transfers \$2,339,323 \$0 \$2,339.323 \$0 \$0 **(/_\$**0 \$0 Fees & Self-Generated \$0 \$75,000 \$0 \$0 \$75,000 \$0 Statutory Dedications * \$351,364 \$768.820 \$1,120,184 \$0 OE \$0 FEDERAL FUNDS \$616,524 \$376,731 \$993,255 ገ3(\$0 16:73/\$0 731 \$0 TOTAL MOF \$10,198,327 \$1,145,551 \$11,343,878 1,149,73,80 447731 17 (\$0 **EXPENDITURES:** Salaries \$5,035,610 \$100,370 \$5,135,980 55C\$0 45°U\$0 55 C\$0 **7**\$0 Other Compensation \$144,100 \$0 \$144,100 \$0 Related Benefits \$2,375,937 \$42,155 \$2,418,092 \$0 \$0 **5\$**0 \$0 Travel \$100,000 \$0 \$100,000 \$0 \$0 \$0 \$0 Operating Services \$503,440 \$481 \$503.921 \$0 \$0 \$0 \$0 481 481 Supplies \$228,632 \$600 \$229,232 \$0 \$0 \$0 \$0 Professional Services \$0 \$237.312 \$0 \$237,312 \$0 \$0 \$0 Other Charges \$1,004,485 \$1,001,165 \$2,005,650 \$0 1001,165\$0 100/166580 1001.16580 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$568.811 \$780 \$569.591 180 \$0 780 \$0 \$0 780 \$0 780 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 \$1,145,551 \$10.198.327 \$11,343,878 149,72,80 1/14/173180 1/149/15/ \$0 POSITIONS Classified 0 0 0 Unclassified 74 2 76 TOTAL T.O. POSITIONS 74 2 76 ø ø OTHER CHARGES POSITIONS 0 0 0 0 0 O NON-TO FTE POSITIONS 5 0 5 50 Ø 0 Ð 5 TOTAL POSITIONS 79 2 81 Ø Ø 8/ ø 81 ø 81 81 In 5 205 *7*20 S Statutory Dedications: Disability Affairs Trust Fund \$351,364 \$0 \$351,364 \$0 \$0 \$0 \$0 (P09) \$768,820 Children's Trust Fund (S01) \$0 \$768,820 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administrative Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund Transfers Dedications Revenues AMOUNT \$0 \$0 \$768.820 \$376,731 \$1,145,551 EXPENDITURES: Salaries \$0 \$0 \$0 \$50,185 \$50,185 \$100,370 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$21,077 \$21.078 \$42,155 Travel \$0 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$481 \$0 \$481 Supplies \$0 \$0 \$0 \$600 \$0 \$600 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$695,696 \$305.469 \$1,001,165 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$780 \$0 \$780 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 \$768,820 \$376,731 \$1,145,551 **的数据的数据 的证据的通过** OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 \$0 **POSITIONS** 0 0 Classified 0 0 0 0 Unclassified 0 ol 0 1 1 2 TOTAL T.O. POSITIONS 0 0 2 0 1 1 OTHER CHARGES POSITIONS 0 ol 0 0 0 0 NON-TO FTE POSITIONS 0 ol 0 0 0 0 TOTAL POSITIONS 0 0 0 1 1

BA-7 FORM (6/1/2017) Page 5

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This BA-7 transfers 2 T.O. positions and the funding associated with the function, from the Department of Children and Family Services to the Governor's Office, Children's Cabinet and Child Poverty Prevention Council effective August 1, 2017 as provided for in Act 237 of the 2017 Regular Session.

REVENUES

The Children's Trust Fund was established utilizing Statutory Dedication funds in the State Treasury received from sources including funds derived from donations of income tax refunds as provided in R.S. 47:120.33 and funds derived from fees as provided in Subsection B. In addition to fees collected, Federal funds are received from Community-Based Child Abuse Prevention (formerly known as Community-Based Family Resource and Support Grants.)

EXPENDITURES

<u>Amount</u>	<u>Object</u>	
\$100,370	2130	Salaries-Unclassified-Regular
\$31,700	2300	Retirement-State
\$1,455	2360	Medicare Tax-State
\$9,000	2380	Group Insurance-State
\$481	3000	Miscellaneous
\$600	3100	Office Supplies
\$1,001,165	3720	Other Charges-Oper Services
\$780	4900	IAT-Commmodities & Services
\$1,145,551		

<u>OTHER</u>

Program Contact Name: Dr. Dana R. Hunter Title: Executive Director of the Children's Cabinet

Email: Dana.Hunter@la.gov Phone Number: 225-219-4999

Budget Contact Name: Connie Nelson Title: Director of Finance & Administration

Email: Connie.Nelson@la.gov Phone Number: 225-342-9882

DEPARTMENT: Executive Depart	ment			OR OPB L	JSE ONLY	
AGENCY: GOHSEP			OPB LOG NUI	/IBER	AGENDA NUMI	3ER
SCHEDULE NUMBER: 01-111			27			
SUBMISSION DATE: July 20, 201	Approval and Authority	<i>I</i>				
AGENCY BA-7 NUMBER: 01-111-	01		Ad3 9,2017	ع. ڪلڪ، <i>ڇ</i>	ection 11	
HEAD OF BUDGET UNIT: James	Waskom			ΔΡΡΙ	ROVED	
TITLE: Director			ומי	901 1048 (1960) Medici 1968 (Administration	
SIGNATURE (Certifies that the information pr	ovided is correct and true	to the best of	(1)			
your knowledge):	2				28 2017	
				Lank		
MEANS OF FINANCING	CURREI			ENTomm Admin	ssimer REVISED)
	FY 2017-2	2018	(+) or (-) Admin	istratiev 2017-20	18
GENERAL FUND BY:						
DIRECT	\$26	5,184,744			\$26,	184,744
INTERAGENCY TRANSFERS		\$804,698	\$	4,449,558	\$5,	254,256
FEES & SELF-GENERATED		\$245,944			\$	245,944
STATUTORY DEDICATIONS						
[Select Statutory Dedication]						
[Select Statutory Dedication] Subtotal of Dedications from Page 2						
FEDERAL	\$97	5,370,321		¢075		270 224
TOTAL		2,605,707	\$4,449,558		\$975,370,321	
AUTHORIZED POSITIONS	Ψ1,002	53	Ψ		\$1,007,055,26	
AUTHORIZED OTHER CHARGES		335			55	
NON-TO FTE POSITIONS		330				335
		200				
TOTAL POSITIONS		388				388
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Administrative	\$1,002,605,707	53	\$4,449,558		\$1,007,055,265	53
Other Charges Positions		335				335
La DS - 1						
S.C. S.						
La control						
.						
i.e.						
Subtotal of programs from Page 2:						
TOTAL	\$1,002,605,707	388	\$4,449,558	-	\$1,007,055,265	388

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

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

The source of funding for this request is interagency Transfers from the Office of Community Development. These funds are reimbursement to GOHSEP for the Public Assistance cost share for the March and August floods. See Attachment A for further details.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT		Manager Manager Control of the Section of the Secti		P.,	
INTERAGENCY TRANSFERS	\$4,449,558	(\$4,449,558)			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					······································
TOTAL	\$4,449,558	(\$4,449,558)			

If this action	n requires additiona	ıl personnel, p	rovide a detaile	d explanation	below:
Not applicable	le.				

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

This authority is needed in order to accept the reimbursement from OCD. Without it, GOHSEP will be unable to recognize the revenue associated with the flood-related cost share expenditures. The reason for delay is because of the time it takes for reconciliation of program expenses by OCD. The eligible cost share from OCD should be received by the end of December for all of the projects.

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

Not applicable.

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.

		. BA-7 will not affect the performance indicators in FY		ecqqqeqqqqqqqqqqqqqq		
	by th indica often	omplete the following information for each objective and re is request. (Note: Requested adjustments may involve nations or creation of new objectives and performance indicates as necessary.) ECTIVE:	evisions to existi	ng objectives and	l performance	
	ОВЛ	ECTIVE:				
	닖		PERF	ORMANCE STAN	IDARD	
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED	
			FY 2017-2018	(+) OR (-)	FY 2017-2018	
		Not applicable.				
	L			_		
				- · · · · · · · · · · · · · · · · · · ·		
					"	
			"			
	JUST	ΓΙΕΙCATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustm	ent(s).		
16114				SAKKAR AKKARHA URUNUN TURU BURUN BURUN		e Report
	3. Bi	riefly explain any performance impacts other than or in ad	dition to effects of	on objectives and	performance	
	seni	ators. (For example: Are there any anticipated direct or increase in the recipients? Will this BA-7 have a positive or negative	nairect enects of Limnact on some	n program manag Nother program o	jement or r agency?)	Ì
	00, 47	30 recipionis : VVIII and DA-1 have a positive of negative	impaci on some	omer program o	ragency?)	
	Not a	applicable.				
		-F				
		######################################		72. KV 9426 SIÇETE (.H. H. H. H. 1931)	##\$###################################	101
		there are no performance impacts associated with this BA	4-7 request, then	fully explain this	lack of	
		rmance impact.				
	Not a	applicable.				
		er karantan sun engeri di sasakah esan di manggaran sasak sasah dan di salah dan karan menggalan karan di sasa				(UHEVA
			"			omesti.
		escribe the performance impacts of failure to approve this cts to objectives and performance indicators.)	BBA-7. (Be spec	iric. Relate perf	ormance	
		•				
	Not a	applicable.				

BA-7 FORM (8/1/2017)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: ADMINISTRATIVE CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$26,184,744 \$26,184,744 Interagency Transfers \$804,698 \$4,449,558 \$5,254,256 (\$4,449,558)Fees & Self-Generated \$245.944 \$245,944 Statutory Dedications * FEDERAL FUNDS \$975,370,321 \$975,370,321 TOTAL MOF \$1,002,605,707 \$4,449,558 \$1,007,055,265 (\$4,449,558) **EXPENDITURES:** Salaries \$3,574,182 \$3,574,182 Other Compensation Related Benefits \$1,653,601 \$1,653,601 Travel Operating Services Supplies \$684,225 \$684,225 Professional Services Other Charges \$968,142,585 \$4,449,558 \$972,592,143 (\$4,449,558) **Debt Services** \$24,625,450 \$24,625,450 Interagency Transfers \$3,925,664 \$3,925,664 Acquisitions Major Repairs **UNALLOTTED TOTAL EXPENDITURES** \$1.002.605.707 \$4,449,558 \$1,007,055,265 (\$4,449,558) **POSITIONS** Classified Unclassified 53 53 TOTAL T.O. POSITIONS 53 53 OTHER CHARGES POSITIONS 335 335 NON-TO FTE POSITIONS TOTAL POSITIONS 388 388 **Statutory Dedications:** [Select Statutory Dedication] [Select Statutory Dedication]

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: **ADMINISTRATIVE** Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Federal Funds Generated TOTAL Fund **Transfers Dedications** Revenues AMOUNT \$4,449,558 \$4,449,558 **EXPENDITURES:** Salaries Other Compensation Related Benefits Travel **Operating Services** Supplies Professional Services Other Charges \$4,449,558 \$4,449,558 **Debt Services** Interagency Transfers Acquisitions Major Repairs **UNALLOTTED** TOTAL EXPENDITURES \$4,449,558 \$4,449,558 OVER / (UNDER) POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS TOTAL POSITIONS

Å

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 # 01-111-01 is to provide budget authority to GOHSEP to accept reimbursement from the Office of Community Development for reimbursement of the cost share related to the March and August floods.

REVENUES

2. GOHSEP is currently appropriated \$804,698 in Interagency Transfer funds. Approval of this BA-7 will increase this amount to \$5,254,256.

EXPENDITURES

9. The Other Charges expenditure category will be adjusted as a result of this BA-7.

11.	Објесі	Desemble	/Ajjj(edjijik	MOF A
	3646	Other Public Assistance & Grants - General	\$4,449,558	Interagency Transfers
		TOTAL	%#5. 3 €54/449/568	

OTHER

12. Christina Dayries
Deputy Director, Grants and Administration
225-358-5899
christina.dayries@la.gov

Sharonne Bradford Budget Analyst 4 225-925-7672 sharonne.bradford@la.gov

Attachment A BA 7 Carry Forward to FY18

DR 4277 OCD State Match Summary (August flood)

[®] Project Worksheet	Anticipated Final Project Costs	Anticipated Federal Obligated Amount (90%)	Federal Amount Paid to Date	State Match Amount (OCD, 10%)	OCD RFP Submitted to Date	Balance Due GOHSEP (FY18)
4	\$1,106,000.00	\$995,400.00	\$965,790.00	\$110,600.00	\$107,310.00	\$3,290.00
5	\$1,563,500.00	\$1,407,150.00	\$1,271,790.00	\$156,350.00	\$139,660.00	\$16,690.00
6	\$21,140.00	\$19,026.00	\$19,026.00	\$2,114.00	\$0.00	\$2,114.00
13	\$572,373.25	\$515,135.93	\$412,108.74	\$0.00	\$0.00	\$0.00
20	\$131,666,971.03	\$118,500,273.93	\$92,765,254.62	\$13,166,697.10	\$10,108,353.97	\$3,058,343.13
21	\$37,790,500.00	\$34,011,450,00	\$26,716,022.34	\$3,779,050.00	\$2,883,521.04	\$895,528.96
22	\$479,528.00	\$431,575.20	\$346,847.53	\$47,952.80	\$38,538.61	\$9,414.19
24	\$362,397.90	\$326,158.11	\$0.00	\$36,239.79	\$0,00	\$36,239.79
40	\$271,041.25	\$243,937.13	\$0.00	\$27,104.13	\$0.00	\$27,104.13
68	\$343,898.17	\$309,508.35	\$258,080.35	\$34,389.82	\$28,675.59	\$5,714.23
146	\$1,048,148.88	\$943,333.99	\$322,789.20	\$104,814.89	\$0.00	\$104,814.89
283	\$32,470.64	\$29,223.58	\$29,223,58	\$3,247.06	\$0.00	\$3,247.06
427	\$584,895.86	\$526,406.27	\$397,849.73	\$58,489.59	\$0.00	\$58,489,59
TOTALS	\$175,842,864.98	\$158,258,578.48	\$123,504,782.09	\$17,527,049.17	\$13,306,059.21	\$4,220,989.96

DR 4263 OCD State Match Summary (March flood)

Project Worksheet	Anticipated Final Project Costs	Anticipated Federal Obligated Amount (75%)	Federal Amount Paid to Date	State Match Amount (OCD, 25%)	OCD RFP Submitted to Date	Balance Due GOHSEP (FY18)
221	\$284,120.89	\$213,090.67	\$142,500.00	\$71,030.22	\$0.00	\$71,030.22
225	\$11,957.00	\$8,967.75	\$8,967.75	\$2,989.25	\$0.00	\$2,989.25
226	\$190,000.00	\$142,500.00	\$142,500.00	\$47,500.00	\$47,500.00	\$0.00
231	\$133,753.76	\$100,315.32	\$78,174.84	\$33,438,44	\$0.00	\$33,438.44
245	\$1,670,020.00	\$1,252,515.00	\$927,682.50	\$417,505.00	\$309,227.50	\$108,277.50
272	\$51,331.36	\$38,498.52	\$38,498,52	\$12,832.84	\$0.00	\$12,832.84
TOTALS	\$2,341,183.01	\$1,755,887.26	\$1,338,323.61	\$585,295.75	\$356,727.50	\$228,568.25

TOTAL 4277 TOTAL 4263

TOTAL DUE

\$4,220,989.96 \$228,568.25 \$4,449,558.22

RFP = Request for Payment

DEPARTMENT: DPS&C/Correction	ns Services		F	OR OPB L	JSE ONLY	
AGENCY: Allen Correctional Cen	ter		OPB LOG NUMBER AGENDA NUMB			BER .
SCHEDULE NUMBER: 08-408	<u>.</u>		5 R			
SUBMISSION DATE: July 20, 201	7		Approval and Authority	r.		
AGENCY BA-7 NUMBER:			Act 30,2017	20-laisifi	reamble Sedio	~ B.A
HEAD OF BUDGET UNIT: Keith C	oolev				ROVED	
TITLE: Warden			5		Administration	
SIGNATURE (Certifies that the information pi	ovided is correct and true	to the hest of	U			
your knowledge):	/ /			ـ النال 🧷	28 2917	
1 Marros Fil	ele ban		<i></i>	auc	- M. Camaran	
MEANS OF FINANCING	CURREI	NT -	ADJÚSTMI		nişsjone REVIS ED	
	FY 2017-2	018	(+) or (-) Adr	inistr FY 2017-20	18
GENERAL FUND BY:						
DIRECT	\$12	2,878,895		\$0	\$12,	878,895
INTERAGENCY TRANSFERS		\$51,001		\$0		\$51,001
FEES & SELF-GENERATED	\$112,583			\$0		112,583
STATUTORY DEDICATIONS		\$0		\$0		\$0
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication]		\$0	\$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL	\$0			\$0		
TOTAL AUTHORIZED POSITIONS	\$13	3,042,479		90) OF	96	
AUTHORIZED OTHER CHARGES	0			25		25
NON-TO FTE POSITIONS	h ·	0		0	<u> </u>	
TOTAL POSITIONS		0		25		0
TOTAL POSITIONS				25		25
PROGRAM EXPENDITURES	DOLLARS	DOS	DOLLADO	DOC	DOLLADO	
***	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME: Administration	\$050.700				4	
Purchase of Correctional Services	\$252,792	0	\$0	0	\$252,792	0
* Correctional Services	\$12,789,687	0	\$0	25	\$12,789,687	25
	\$0	0	\$0	0	\$0	Q
	\$0	0	\$0	0	\$0	0
<u> </u>	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Constant	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
La company of the second	\$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	\$13,042,479	0	\$0	25	\$13,042,479	25

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Allen Correctional Center	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08-408	
SUBMISSION DATE: July 20, 2017	ADDENIOUS DA DE L
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS	<u> </u>		<u> </u>
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

State General Fund, Interagency Transfers, and Self-Generated Revenue

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
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

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

As a result of GEO Corrections and Detention, LLC, cancelling their contract to privately manage Allen Correctional Center effective August 31, 2017, twenty-five (25) additional positions are needed to provide security and other services for the 920 offenders that will be housed.

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

This BA-7 will provide T.O. for security and other services for the 920 offenders that will be housed at Allen Correctional Center. If this request is not approved, there would be an insufficient number of security and other personnel needed to provide security and other services

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.

App Alle	roval of this request will provide 25 positions for security an Correctional Center.	nd other services	for the 920 offen	ders housed at
	HIDDIBURA TARKO KANTERO KANTERO ARIA MENTURBARA KERBURA KANTERI KANTERO KANTERO KANTERO KANTERO KANTERO KANTER			
by t indi ofte	complete the following information for each objective and refine request. (Note: Requested adjustments may involve a cators or creation of new objectives and performance indicates and performance indicates are cessary.) JECTIVE:	evisions to existii	ng objectives and	performance
	·			
		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	N/A			
	IVA			
-				
		 		
		<u> </u>	-	
			<u></u>	
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustm	ent(s).	
indi	Briefly explain any performance impacts other than or in accators. (For example: Are there any anticipated direct or rice recipients? Will this BA-7 have a positive or negative	indirect effects on	program manad	nement or
Not	applicable			
	ABIGIRA DE SANCEDE HACA COMPANIO E A MANAGO E CAMPANIO HACA DE COMPANIO E A DE CAMPANIO DE COMPANIO DE COMPANIO			
	there are no performance impacts associated with this B. ormance impact.	A-7 request, then	fully explain this	ack of
Not	applicable			
5. l imp	Describe the performance impacts of failure to approve this acts to objectives and performance indicators.)		ific. Relate perfo	ormance
'Noi	applicable			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration CURRENT REQUESTED ADJUSTMENT OUTYEAR PROJECTIONS REVISED MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 GENERAL FUND BY: Direct \$140,209 \$0 \$140,209 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$112.583 \$0 \$112,583 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$252,792 \$0 \$252,792 \$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 \$62,054 \$0 \$62,054 \$0 \$0 \$0 \$0 Supplies \$59.842 \$0 \$59.842 \$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 \$130,896 \$0 \$130,896 \$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 \$252,792 \$0 \$252,792 \$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 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0 0 **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0

\$0

\$0

\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers** Dedications Revenues 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 \$0 Other Charges \$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 2 NAME: Purchase of Correctional Services ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$12,738,686 \$0 \$12,738,686 \$0 \$0 \$0 \$0 Interagency Transfers \$51,001 \$0 \$51.001 \$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 \$12,789,687 \$12,789.687 \$0 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$0 \$1,187,634 \$1,187,634 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$573.865 \$573.865 \$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 \$12,789,687 (\$1,761,499) \$11,028,188 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$12,789,687 \$12,789,687 \$0 \$0 \$0 \$0 \$0 POSITIONS Classified 0 25 25 0 0 0 0 Unclassified 0 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 25 25 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 25 0 25 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 \$Q \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Purchase of Correctional Services

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:		това доргания в под	жан опкумман (ан) нумон шкан кан на ан на ан	A THE PARTY OF THE	м янанивянся наминивына наманажана (жала	epote in a constitution in a constitution in the substitution is
Salaries	\$1,187,634	\$0	\$0	\$0	\$0	\$1,187,634
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$573,865	\$0	\$0	\$0	\$0	\$573,865
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	(\$1,761,499)	\$0	\$0	\$0	\$0	(\$1,761,499)
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	**************************************	40594711902204298471980114488446884311886912498	ивовни палі наві жилення проделення водення водення водення водення водення водення водення водення водення во 	летиво при		and a second de a same a esta esta esta esta esta esta esta e
Classified	25	0	0	0	0	25
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	25	0	0	0	0	25
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS TOTAL POSITIONS	0 25	0	0	0	0	0
TOTAL POSITIONS		0	0	0	0	25

BA-7 FORM (6/1/2017) Page 8

QUESTIONNAIRE ANALYSIS

AGENCY: Allen Correctional Center

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

GENERAL PURPOSE

With the cancelling of the contract by GEO Corrections and Detention, LLC, to privately manage Allen Correctional Center, this request is to provide twenty-five (25) additional positions for security and other services for the 920 offenders that will be housed there. The additional positions are being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds, Interagency Transfers, and Self-Generated Revenue

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Purchase of Correctional Services	Salaries	\$1,187,634
Purchase of Correctional Services	Related Benefits	\$573,865
Purchase of Correctional Services	Other Charges	(\$1,761,499)

OTHER

Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739 \$0

BA-7 SUPPORT INFORMATION Page _____

SCHEDULE NUMBER: 10-360 SUBMISSION DATE: 7/20/2017 AGENCY BA-7 NUMBER: 18-01 HEAD OF BUDGET UNIT: Eris Horent TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): MEANS OF FINANCING CURRENT Approval and Authority: A C 3 3 2017 ACT 237 A	REVISEI Y 2017-20	6US 018
SUBMISSION DATE: 7/20/2017 AGENCY BA-7 NUMBER: 18-01 HEAD OF BUDGET UNIT: Eric Horent TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): MEANS OF FINANCING CURRENT FY 2017-2018 GENERAL FUND BY: DIRECT \$174,237,433 \$0 INTERAGENCY TRANSFERS \$50,095,291 \$0 \$17,937,760 \$0	REVISEI Y 2017-20	018
SUBMISSION DATE: 7/20/2017 AGENCY BA-7 NUMBER: 18-01 HEAD OF BUDGET UNIT: Eric Horent TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): MEANS OF FINANCING CURRENT FY 2017-2018 GENERAL FUND BY: DIRECT \$174,237,433 \$0 INTERAGENCY TRANSFERS \$50,095,291 \$0 \$17,937,760 \$0	REVISEI Y 2017-20	018
TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): MEANS OF FINANCING CURRENT FY 2017-2018 CHORCH	REVISEI Y 2017-20	018
TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): MEANS OF FINANCING CURRENT FY 2017-2018 CHORCH	REVISEI Y 2017-20	018
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): MEANS OF FINANCING CURRENT FY 2017-2018 CHORENT HOPE COMMISSIONER OF FINANCING CURRENT FY 2017-2018 CHORENT FY 2017-2	FEVISEI Y 2017-20 \$174	018
	REVISEI Y 2017-20 \$174	018
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT dmin Tration FY 2017-2018 (+) or (-) FY GENERAL FUND BY: \$174,237,433 \$0 INTERAGENCY TRANSFERS \$50,095,291 \$0 FEES & SELF-GENERATED \$17,937,760 \$0	REVISEI Y 2017-20 \$174	018
GENERAL FUND BY: \$174,237,433 \$0 DIRECT \$174,237,433 \$0 INTERAGENCY TRANSFERS \$50,095,291 \$0 FEES & SELF-GENERATED \$17,937,760 \$0	\$174	
GENERAL FUND BY: \$174,237,433 \$0 DIRECT \$174,237,433 \$0 INTERAGENCY TRANSFERS \$50,095,291 \$0 FEES & SELF-GENERATED \$17,937,760 \$0	\$174	
DIRECT \$174,237,433 \$0 INTERAGENCY TRANSFERS \$50,095,291 \$0 FEES & SELF-GENERATED \$17,937,760 \$0	\$174	
FEES & SELF-GENERATED \$17,937,760 \$0	\$50	,
		,095,291
STATUTORY DEDICATIONS \$1,250,047 (\$768,820)	\$17	,937,760
	\$481,227	
Battered Women Shelter Fund (V13) \$92,753 \$0		
Children's Trust Fund (S01) \$773,000 (\$768,820) Subtotal of Dedications from Page 2 \$384,294 \$0	<u> </u>	
Subtotal of Dedications from Page 2 \$384,294 \$0 FEDERAL \$534,524,694 (\$376,731)		
TOTAL \$778,045,225 (\$31,148,551)		
	\$770	,899,674 3,445
AUTHORIZED POSITIONS 3,447 (2) AUTHORIZED OTHER CHARGES 0 0		0,445
NON-TO FTE POSITIONS Of 210 and 0	-JS	210 -0
	7100	-3,445
TOTAL POSITIONS $\left \mathcal{G} \left\langle 3, z, r \right\rangle = 3,447$ (2)	2,611	*6,440
PROGRAM EXPENDITURES DOLLARS POS DOLLARS POS DOL	LARS	POS
PROGRAM NAME:		1,7
Management & Finance \$168,455,264 220 262 \$0 0 \$16	38,455,26 4	4 -220-
	21,891,114	
	36,553, 2 96	
Unalloted \$0 \$0 0	\$0	7.
\$0 0 \$0 0	\$0	- y->
\$0 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	
	76,899,674	* 3,44 5

93 3657

DEPARTMENT: Children & Family Services	FOR OPB USE ONLY
AGENCY: Office of Children & Family Services	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 10-360	
SUBMISSION DATE: 7/20/2017	
AGENCY BA-7 NUMBER: 18-01	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.					
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018		
GENERAL FUND BY:					
STATUTORY DEDICATIONS	runsa pysia anna ena ni na siin ni na siin nya in ni ngagaa sa sa sa sa sa caasa u caasa sa sa sa li ba ag king Sa sa				
Fraud Detection Fund (S02)	\$374,294	\$0	\$374,294		
SNAP Fraud and Abuse Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000		
[Select Statutory Dedication]	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0		
SUBTOTAL (to Page 1)	\$384,294	\$0	\$384,294		

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	A Committee of the comm	Sept Charles and a new control of the control of th				
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0

0

\$0

\$0

SUBTOTAL (to Page 1)

\$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 Children's Trust Fund was established utilizing Statutory Dedication funds in the State Treasury received from sources including funds derived from donations of income tax refunds as provided in R.S. 47:120.33 and fund derived from fees as provided in Subsection B. In addition to fees collected, Federal funds are received from Community-Based Child Abuse Prevention (formerly known as Community-Based Family Resource and Support Grants.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0		\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$768,820	\$0	\$0	\$0	\$0
FEDERAL	-\$376,731	\$0	\$0	\$0	\$0
TOTAL	-\$1,145,551	\$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

This BA.7 transferrs 2 positions (1 Unclassified position and 1 Classified position) and the funding associated with the function, from the Department of Children and Family Services to the Governor's Office, Children's Cabinet and Child Poverty Prevention Council of Louisiana per Act 237 of the 2017 Regular Session effective August 1, 2017.

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

This is not an after the fact BA.7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. k	dentify and expla	in the programmatio	impacts (positiv	ve or negative)	that will result t	from the approv	al of this
BA-	7.	, -	, ,,	,			

There is no programmatic impact associated with this BA.7.

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

ارز		PERFORMANCE STANDARD					
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
		FY 2017-2018	(+) OR (-)	FY 2017-2018			

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

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

There is no performance impact.

OBJECTIVE:

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

There is no performance impact.

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

There is no performance impact.



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management & Finance

PROGRAM 1 NAME:		k Finance	-				
	CURRENT	REQUESTED	REVISED	ΔD:	USTMENT OUT	/EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:				3		<u> </u>	
Direct	\$49,416,988	- \$0	\$49,416,988	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,250,193	\$0	\$36,250,193	\$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	\$82,788,083	\$0	\$82,788,083	\$0	\$0	\$0	\$0
TOTAL MOF	\$168,455,264	\$0	\$168,455,264	\$0	\$0	\$0	\$0
						I.	
EXPENDITURES:		ти мовиньхи мининий	manimanananananananana				. च्यास्यामास्यादाद्यायास्याया
Salaries	\$13,351,952	\$0	\$13,351,952	\$0	\$0	\$0	\$0
Other Compensation	\$1,437,500	\$0	\$1,437,500	\$0	\$0	\$0	\$0
Related Benefits	\$36,013,093	\$0	\$36,013,093	\$0	\$0	\$0	\$0
Travel	\$140,517	\$0	\$140,517	\$0	\$0	\$0	\$0
Operating Services	\$3,795,046	\$0	\$3,795,046	\$0	\$0	\$0	\$0
Supplies	\$492,495	\$0	\$492,495	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,544,233	\$0	\$3,544,233	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$109,680,428	\$0	\$109,680,428	\$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	\$168,455,264	\$0	\$168,455,264	\$0	\$0	\$0	\$0
POSITIONS		<u> </u>				in in the second se	
Classified	213	0	213	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	220	0	220	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	42%	0	428	0	0	0	0
TOTAL POSITIONS	262 220-	0	262 220-	0	0	0	0
* Statutory Dedications:				· ·			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$
EXPENDITURES:						3.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
OTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS				TANKE TO THE PARTY OF THE PARTY		nadaiamananaasian
Classified	\$0	\$0	\$0	\$0	\$0	;
Unclassified	\$0	\$0	\$0	\$0	\$0	
OTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	
ION-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

PROGRAM 2 NAME:	Child Welfare							
	CURRENT	REQUESTED	REVISED	HIH A	ΔD.1	USTMENT OUT	EAR PROJECT	ÍÓNS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	*	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:			-					
Direct	\$57,184,788	\$0	\$57,184,788	1.00 Age.	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,790,435	\$0	\$11,790,435		\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,606,503	\$0	\$2,606,503	i j	\$0	\$0	\$0	\$0
Statutory Dedications *	\$865,753	(\$768,820)	\$96,933		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$250,589,186	(\$376,731)	\$250,212,455		\$0	\$0	\$0	\$0
TOTAL MOF	\$323,036,665	(\$1,145,551)	\$321,891,114	H	\$0	\$0	\$0	\$0
EXPENDITURES:	341 (A.113) (A.113) (A.114) (A.114)		aleanasaanahajaanahame	֓֞֜֞֜֞֜֜֞֜֜֜֜֜֜֜֡֓֓֜֜֜֡֡	tarana carrenta a con a con carrenta a	ana		
Salaries	\$64,844,306	(\$100,370)	\$64,743,936		\$0	\$0	\$0	\$0
Other Compensation	\$3,738,511		\$3,738,511	## - -	\$0	\$0	\$0	\$0
Related Benefits	\$44,310,400	(\$42,155)	\$44,268,245		\$0	\$0	\$0	\$0
Travel	\$1,286,646	\$0	\$1,286,646		\$0	\$0	\$0	\$0
Operating Services	\$6,822,048	(\$481)	\$6,821,567	2	\$0	\$0	\$0	\$0
Supplies	\$1,355,500	(\$600)	\$1,354,900	W 1	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
Other Charges	\$129,881,421	(\$1,001,165)	\$128,880,256		\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$69,297,833	(\$780)	\$69,297,053	1933	\$0	\$0	\$0	\$0
Acquisitions	\$1,500,000	\$0	\$1,500,000		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	250	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$323,036,665	(\$1,145,551)	\$321,891,114	¥ 4.	\$0	\$0	\$0	\$0
POSITIONS							GI (486 (466 (466 (466 (466 (466 (466 (466	
Classified	1,386	(1)	1,385	9	0	0	0	0
Unclassified	3	(1)	2	K	0	0	0	0
TOTAL T.O. POSITIONS	1,389	(2)	1,387	-	0	0	0	0
OTHER CHARGES POSITIONS	0	0	N O	*	0	0	0	0
NON-TO FTE POSITIONS	> 118 X	0	F) 118 8	- TWO	0	0	0	0
TOTAL POSITIONS	1,507 1,389-	(2)	1.507-1387	9484	0	0	0	0
U S		/Az	, 1505					
		(1/5						
* Statutory Dedications:		7		Π				
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753		\$0	\$0	\$0	\$0
Children's Trust Fund (901)	\$773,000	(\$768,820)	\$4,180		\$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_	X W	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0		\$0	\$0	\$0	\$0
feelect element hedication]	Φ0 [\$0	\$0	Ž	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Generated Statutory Dedications		TOTAL	
AMOUNT	\$0	\$0	\$0	(\$768,820)	(\$376,731)	(\$1,145,551)	
EXPENDITURES:						ise managaman kana	
Salaries	\$0	\$0	\$0	(\$50,185)	(\$50,185)	(\$100,370)	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	(\$21,078)	(\$21,077)	(\$42,155)	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	(\$481)	\$0	(\$481)	
Supplies	\$0	\$0	\$0	(\$600)	\$0	(\$600)	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	(\$695,696)	(\$305,469)	(\$1,001,165)	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	(\$780)	\$0	(\$780)	
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	(\$768,820)	(\$376,731)	(\$1,145,551)	
					,		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS	<u> </u>						
Classified	\$0	\$0	\$0	(\$1)	\$0	(\$1)	
Unclassified	\$0	\$0	\$0	\$0	(\$1)	(\$1)	
TOTAL T.O. POSITIONS	\$0	\$0	\$0	(\$1)	(\$1)	(\$2)	
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0	
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL POSITIONS	\$0	\$0	\$0	(\$1)	(\$1)	(\$2)	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Family Support CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 GENERAL FUND BY: Direct \$67,635,657 \$0 \$67,635,657 \$0 \$0 \$0 \$0 Interagency Transfers \$2,054,663 \$0 \$2,054,663 \$0 \$0 \$0 \$0 Fees & Self-Generated \$15,331,257 \$0 \$15,331,257 \$0 \$0 \$0 \$0 Statutory Dedications * \$384,294 \$0 \$384,294 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$201,147,425 \$0 \$201,147,425 \$0 \$0 \$0 \$0 TOTAL MOF \$286,553,296 \$0 \$286,553,296 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$75,304,054 \$0 \$75,304,054 \$0 \$0 \$0 \$0 Other Compensation \$3,572,398 \$3,572,398 \$0 \$0 \$0 \$0 \$0 Related Benefits \$52,963,441 \$0 \$52,963,441 \$0 \$0 \$0 \$0 Travel \$840,106 \$0 \$840,106 \$0 \$0 \$0 \$0 Operating Services \$12,417,575 \$0 \$12,417,575 \$0 \$0 \$0 \$0 Supplies \$547,289 \$0 \$547,289 \$0 \$0 \$0 \$0 Professional Services \$11,550,117 \$0 \$11,550,117 \$0 \$0 \$0 \$0 Other Charges \$92,392,007 \$0 \$92,392,007 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$36,966,309 \$0 \$36,966,309 \$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 \$286.553.296 \$0 \$286.553.296 \$0 \$0 \$0 \$0 POSITIONS Classified 1.837 0 1,837 0 0 0 0 Unclassified 0 1 0 0 0 0 TOTAL T.O. POSITIONS 1.838 0 1.838 O n 0 0 OTHER CHARGES POSITIONS n 0 0 0 0 0 0 NON-TO FTE POSITIONS <u>-ک</u> 50 0 صحق ل 0 0 0 0 TOTAL POSITIONS 17838 0 / 888 1,838 O a 0 0 ns Statutory Dedications: Fraud Detection Fund (S02) \$374,294 \$0 \$374,294 \$0 \$0 \$0 \$0 SNAP Fraud and Abuse \$0 Detection and Prevention Fund \$10,000 \$10,000 \$0 \$0 \$0 \$0 (S11) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:			and the state of t	<u>попоновинавляния в на</u>	**************************************	2115352371371213333333333333333333333333
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	191 W-MATELANNIA MININA MI	6 a 1 a 1 a 1 a 1 a 1 a 1 a 1 a 1 a 1 a				
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

	PPOCPAM	LEVEL REQU	EST EOD MID	VEAD DUDGE	T AD ILICTAEN	Inc.	
	FROGRAM	LEVEL NEQU	E 51 FOR WILD-	TEAR BUDGE	ADJUSTIVIEN	N I	
PROGRAM 4 NAME:	Total Departme	en t					
BERKERSKI SERESKI SERESKE IN SERESKE S			ummananananananan		***************************************		
MEANS OF FINANCING:	CURRENT	REQUESTED ADJUSTMENT	REVISED		USTMENT OUTS		
GENERAL FUND BY:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Direct	\$174,237,433	\$0	\$174,237,433	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,095,291	\$0	\$50,095,291	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$17,937,760	\$0	\$17,937,760	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,250,047	(\$768,820)	\$481,227	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$534,524,694	(\$376,731)	\$534,147,963	\$0	\$0	\$0	\$0
TOTAL MOF	\$778,045,225	(\$1,145,551)	\$776,899,674	\$0	\$0	\$0	\$0
EXPENDITURES:		100 SALAN AND AND AND AND AND AND AND AND AND A	30 EM 500 104 M FAM 5M 7M 5M 14M 10M 43M 474-			andalahanan ang taga taga taga taga taga taga t	<u>स्मिनश्रामासारसस्य स्मातास्य । स्म</u> ि
Salaries	\$153,500,312	(\$100,370)	\$153,399,942	\$0	\$0	\$0	\$0
Other Compensation	\$8,748,409	\$0	\$8,748,409	\$0	\$0	\$0	\$0
Related Benefits	\$133,286,934	(\$42,155)	\$133,244,779	\$0	\$0	\$0	\$0
Travel	\$2,267,269	\$0	\$2,267,269	\$0	\$0	\$0	\$0
Operating Services	\$23,034,669	(\$481)	\$23,034,188	\$0	\$0	\$0	\$0
Supplies	\$2,395,284	(\$600)	\$2,394,684	\$0	\$0	\$0	\$0
Professional Services	\$11,550,117	\$0	\$11,550,117	\$0	\$0	\$0	\$0
Other Charges	\$225,817,661	(\$1,001,165)	\$224,816,496	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$215,944,570	(\$780)	\$215,943,790	\$0	\$0	\$0	\$0
Acquisitions	\$1,500,000	\$0	\$1,500,000	\$ 0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$778,045,225	(\$1,145,551)	\$776,899,674	\$0	\$0	\$0	\$0
POSITIONS				<i></i>			
Classified	3,436	(1)	3,435	0	0	0	0
Unclassified	11	(1)	10	0	0	0	0
TOTAL T.O. POSITIONS	3,447	(2)	3,445	0	0	0	0
OTHER CHARGES POSITIONS		0	9 0	0	0	0	0
NON-TO FTE POSITIONS	210 210	0	210 -210	0	0	0	0
TOTAL POSITIONS	3 657 3,447	(2)	ع ن 70, 448	<u> </u>	0	0	0
	93						
* Statutory Dedications:			- 43				
Battered Women Shelter Fund	han s		***				
(V13) Children's Trust Fund (S01)	\$92,753	\$0 \ (#700.000)	\$92,753	\$0	\$0	\$0	\$0
Fraud Detection Fund (S01)	\$773,000 \$374,294	(\$768,820) \$0	\$4,180 \$374,294	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SNAP Fraud and Abuse	·						<u> </u>
Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000	. \$0 ≨∟	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 #0	\$0	\$0_	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Office of the Governor

State of Louisiana

JOHN BEL EDWARDS GOVERNOR



P.O. Box 94004 BATON ROUGE, LOUISIANA 70804-9004 (225) 342-7015 GOV.LA.GOV

July 6, 2017

Naomi Goldstein Acting Commissioner Administration on Children, Youth, and Families 330 C Street SW, Room 4035 Washington, D.C. 20201

Dear Commissioner:

After giving full and equal consideration to the capacity and expertise of all entities desiring to be the lead agency, this letter shall serve as official notification that I hereby designate Louisiana Children's Trust Fund (LCTF) as the lead agency to receive funds allocated to Louisiana through the Community-Based Child Abuse Prevention (CBCAP) grant created by Title II of the Child Abuse Prevention and Treatment Act (CAPTA) as amended by Public Law 111-320. The Children's Trust Fund meets the lead agency requirements and has the capacity to accomplish both the child abuse and neglect prevention activities and the family resource support goals of the grant.

LCTF is a quasi-private-public entity housed within the Office of the Governor as of August 1, 2017 due to the passage of Senate Bill 66 (Act 237) becoming state law. LCTF has the ability to leverage and blend state, federal, and private funds and has already demonstrated its ability to integrate family resource support and community-based programs.

I am confident that LCTF will continue to serve as a responsible administrator of the CBCAP program in our state. Their work will create a healthier and safer Louisiana for our children and families.

Sincerely,

Bel Edwards

enclosure: Governor's Assurance Statement OMB Control #0970-0155

COMMUNITY-BASED GRANTS FOR THE PREVENTION OF CHILD ABUSE AND NEGLECT PROGRAM (TITLE II OF THE CAPTA AMENDMENTS OF 2010 (P.L. 111-320))

GOVERNOR'S ASSURANCE STATEMENT

As Governor of the state of <u>Louisiana</u>, I am providing the following assurance that I have designated <u>the Louisiana</u> <u>Children's Trust Fund</u> to be the lead agency, administer the funds, and assume the obligations imposed by the terms and conditions of the Community-Based Grants for the Prevention of Child Abuse and Neglect award. I further assure that the lead agency will provide or will be responsible for providing—

- (A) Community-based child abuse and neglect prevention programs and activities designed to strengthen and support families to prevent child abuse and neglect composed of local, collaborative, public-private partnerships directed by interdisciplinary structures with balanced representation from private and public sector members, parents, and public and private nonprofit service providers and individuals and organizations experienced in working in partnership with families with children with disabilities:
- (B) Direction to an interdisciplinary, collaborative, public-private structure with balanced representation from private and public sector members, parents, and public sector and private nonprofit sector service providers;
- (C) Direction and oversight to the network through identified goals and objectives, clear lines of communication and accountability, the provision of leveraged or combined funding from federal, state and private sources, centralized assessment and planning activities, the provision of training, technical assistance, evaluation assistance and reporting and evaluation functions.
- (D) A demonstrated commitment to parental participation in the development, operation, and oversight of the community-based and prevention-focused programs and activities designed to strengthen and support families to prevent child abuse and neglect;
- (E) A demonstrated ability to work with state and community-based public and private nonprofit organizations to develop a continuum of preventive, family-centered, comprehensive services for children and families;
- (F) The capacity to provide operational support (both financial and programmatic) and training, technical assistance, and evaluation assistance to community-based child abuse and neglect prevention programs and activities designed to strengthen and support families to prevent child abuse and neglect, through innovative, interagency funding and inter-disciplinary service delivery mechanisms; and

(G) Integration of its efforts with individuals and organizations experienced in working in partnership with families with children with disabilities, parents with disabilities and with the child abuse and neglect prevention activities of the state; and demonstrate a financial commitment to those activities.

(Signature of Governor)

OMB Control # 0970-0155 (Expires 08/31/2018)

DEPARTMENT: Higher Education	FOR OPB USE ONLY					
AGENCY: Louisiana Community &	OPB LOG NUM	/BER	AGENDA NUMI	BER		
SCHEDULE NUMBER: 19A-649	6:	2				
SUBMISSION DATE: 7/19/2017	Approval and Authority	7.5.30	1.73 C.1	5 5 7 9		
AGENCY BA-7 NUMBER: 1	Approval and Authority AC+3 662017	2nd 8	15, Preamble	Schedul		
HEAD OF BUDGET UNIT: Dr. Mon						
TITLE: President, LCTCS		DIV	ision of	Administration		
SIGNATURE (Certifies that the information pro- your knowledge):	nvided is correct and true to		Sara	28 2017		
MEANS OF FINANCING	CURREN FY 2017-2		ADJUSTME (+) or (-)	ENT _{Admi}	nistration FY 2017-20) 18
GENERAL FUND BY:						
DIRECT	\$116	3,754,509	01	\$0	\$116,	754,509
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED	\$170	,143,136		\$0	\$170,	143,136
STATUTORY DEDICATIONS	\$16	,068,531		\$0	\$16,	068,531
Support Education in Louisiana First Fund (G10)		\$5,281,667	\$0		\$5,281,66	
Workforce Training Rapid Response Fund (E38)		\$10,000,000	\$0		\$10,000,000	
Subtotal of Dedications from Page 2		\$786,864		\$0		\$786,864
FEDERAL	\$0			\$0	<u>.</u>	\$0
TOTAL	\$302	,966,176	\$0		\$302,	966,176
AUTHORIZED POSITIONS		0	0		- villa	
AUTHORIZED OTHER CHARGES		0	0		are-	
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		0		0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			1	1		
Baton Rouge Community College	\$38,105,125	0	(\$5,027)	0	\$38,100,098	0
Bossier Parish Community College	\$35,266,942	0	\$0	0	\$35,266,942	0
Central Louisiana Technical Commu	\$10,730,643	0	\$69,550	0	\$10,800,193	0
Delgado Community College	\$80,509,756	0	\$0	0	\$80,509,756	0
L.E. Fletcher Technical Community	\$9,574,410	0	\$0	0	\$9,574,410	0
LCTCS Board of Supervisors	\$17,099,163	0	\$0	0	\$17,099,163	0
LCTCSOnline	\$1,286,145	0	\$0	0	\$1,286,145	0
Louisiana Delta Community College	\$17,379,016			0	\$17,379,016	0
Louisiana Technical College	\$14,709,459	0	(\$69,550)	0	\$14,639,909	0
Northshore Technical Community Co	\$13,228,238	0	\$0	0	\$13,228,238	0
Subtotal of programs from Page 2:	\$65,077,279	0	\$5,027	0	\$65,082,306	0
TOTAL	\$302,966,176	0	\$0	0	\$302,966,176	0

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

DEPARTMENT: Higher Education	FOR OPB	USE ONLY	
AGENCY: Louisiana Community & Technical System	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19A-649			
SUBMISSION DATE: 7/19/2017	ADDENDUM TO DAGE 4		
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Calcasieu Parish Fund (E30)	\$130,811	\$0	\$130,811
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$357,773	\$0	\$357,773
Orleans Parish Excellence Fund (E34)	\$298,280	\$0	\$298,280
Overcollections Fund (V25)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$786,864	\$0	\$786,864

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Nunez Community College	\$9,639,383	0	\$0	0	\$9,639,383	0
River Parishes Community College	\$8,968,436	0	\$5,027	0	\$8,973,463	0
South Louisiana Community College	\$28, 7 74,902	0	\$0	0	\$28,774,902	0
SOWELA Technical Community Col	\$17,694,558	0	\$0	0	\$17,694,558	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
SUBTOTAL (to Page 1)	\$65,077,279	0	\$5,027	0	\$65,082,306	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?

Support Education in Louisiana First (SELF) statutory dedication

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
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	3. 1	H	f	thi	is	action	n red	uires	additiona	personnel.	provide a	detailed	explanation	belov	N:
--	------	---	---	-----	----	--------	-------	-------	-----------	------------	-----------	----------	-------------	-------	----

No

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

The SELF fund amounts by college need to be adjusted to reflect changes in campus oversight. Authority for this change is per the 1% rule of R.S. 39:73C(1).

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. ld BA-7	entify and explain the programmatic impacts (positive o	or negative) that will re	esult from the ap	proval of this	
	by th indic ofter	omplete the following information for each objective an is request. (Note: Requested adjustments may involvators or creation of new objectives and performance in as necessary.) ECTIVE:	e revisions to existing	objectives and	performance	
		T	DEDEC	DIMANOS OTAN	10.4.00	
	EVEL	DEDECORMANCE INDICATOR MANE		ORMANCE STAN		
	E	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018	
			"	•		
		<u> </u>				
	11197	FIFICATION FOR ADJUSTMENT(S): Explain the nece	secity of the adjustmen	nt(e)		
	303	THEOREMON FOR ADJUST MENT (3). Explain the nece	essity of the adjustine	ш(5).		
	3. Bi	riefly explain any performance impacts other than or in	addition to effects on	objectives and r	performance	
		ators. (For example: Are there any anticipated direct				
	servi	ce recipients? Will this BA-7 have a positive or nega	tive impact on some o	other program or	agency?)	
					· · · · · · · · · · · · · · · · · · ·	
		there are no performance impacts associated with this	BA-7 request, then fo	ully explain this fa	ack of	
	perfo	rmance impact.				
_						_
	5. D	escribe the performance impacts of failure to approve	this BA-7. (Be specifi	c. Relate perfoi	mance impacts	
		jectives and performance indicators.)	,	r	,	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$116,754,509	\$0	\$116,754,509	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$170,143,136	\$0	\$170,143,136	\$0	\$0	\$0	\$0
Statutory Dedications *	\$16,068,531	\$0	\$16,068,531	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$302,966,176	\$0	\$302,966,176	\$0	\$0	\$0	\$0
		$((a_{m+1}, a_{m+1}, a_{m+1}), a_{m+1})$				1	
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	\$302,966,176	\$0	\$302,966,176	\$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	\$302,966,176	\$0	\$302,966,176	\$0	\$0	\$0	\$0
· 如:對於是主意關係	No. tyl i ≓kaneri		Market State (State)		113		
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
			Marie Com A	5 July 180	· 15 3.	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$5,281,667	\$0	\$5,281,667	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Response Fund (E38) Calcasieu Parish Fund (E30)	\$130,811	\$0	\$130,811	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$357,773	\$0	\$357,773	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$298,280	\$0	\$298,280	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

Page 5 BA-7 FORM (6/1/2017)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

LCTCS TOTAL

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
					pot at recent	Y 12 4 4 1 5
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
					Ches. Company	, 1, = 1
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$14,432,889	\$0	\$14,432,889	\$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 *	\$772,236	(\$5,027)	\$767,209	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$38,105,125	(\$5,027)	\$38,100,098	\$0	\$0	\$0	\$0
						= () > (m) = () (m) = ()	
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	\$38,105,125	(\$5,027)	\$38,100,098	\$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	\$38,105,125	(\$5,027)	\$38,100,098	\$0	\$0	\$0	\$0
			(- (P) - (- ())	1000 B (100 B)	10 0 10 0 10 10 10 10 10 10 10 10 10 10	Senting to be two	
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications: Support Education in Louisiana				-			
First Fund (G10)	\$772,236	(\$5,027)	\$767,209	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Baton Rouge Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$5,027)	\$0	(\$5,027)
					the second	
EXPENDITURES:						(mag.), pr
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	(\$5,027)	\$0	(\$5,027)
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	(\$5,027)	\$0	(\$5,027)
					$= \frac{1}{2} \left(\frac{1}{2} \right) \right) \right) \right)}{1} \right) \right)} \right) \right)} \right) \right)} \right)} \right)} \right)} \right)} \right$	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Bossier Parish Community College

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		JSTMENT OUTY	EAR PROJECTION	ONS
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$10,847,513	\$0	\$10,847,513	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$24,030,255	\$0	\$24,030,255	\$0	\$0	\$0	\$0
Statutory Dedications *	\$389,174	\$0	\$389,174	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$35,266,942	\$0	\$35,266,942	\$0	\$0	\$0	\$0
1000年(10 1年)							
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	\$35,266,942	\$0	\$35,266,942	\$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	so	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$35,266,942	\$0	\$35,266,942	\$0	\$0	\$0	\$0
	V00,200,0 12	V	This and a second			40	40
POSITIONS	- 10		111			<u> </u>	
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
	0	0					
OTHER CHARGES POSITIONS			0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
			COMMITTER STREET, W. J.				
• O						**	
* Statutory Dedications: Support Education in Louisiana	1						
First Fund (G10)	\$389,174	\$0	\$389,174	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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
						T- TK-RUS
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Central Louisiana Technical Community College

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$6,056,373	\$0	\$6,056,373	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,396,323	\$0	\$4,396,323	\$0	\$0	\$0	\$0
Statutory Dedications *	\$277,947	\$69,550	\$347,497	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,730,643	\$69,550	\$10,800,193	\$0	\$0	\$0	\$0
							3 (4) -1 -76
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	\$10,730,643	\$69,550	\$10,800,193	\$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	\$10,730,643	\$69,550	\$10,800,193	\$0	\$0	\$0	\$0
				SESSIONE C		N. S.	
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
			State of the State		•		
W	40	The state of the s					
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$277,947	\$69,550	\$347,497	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Calcasieu Parish Higher							
Education Improvement Fund (TA0) Orleans Parish Excellence	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Central 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	\$69,550	\$0	\$69,550
).					
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	\$69,550	\$0	\$69,550
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	\$69,550	\$0	\$69,550
· 图1.60 图					7	全是 (1995) (1995) (1995) (1995) (1995) (1995) (1995) (1995) (1995) (1995) (1995) (1995) (1995) (1995) (1995) (1
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Delgado Community College

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$25,533,593	\$0	\$25,533,593	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$53,369,198	\$0	\$53,369,198	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,606,965	\$0	\$1,606,965	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$80,509,756	\$0	\$80,509,756	\$0	\$0	\$0	\$0
	·菲特·罗克·亚斯		2008年6月1日				
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	\$80,509,756	\$0	\$80,509,756	\$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	\$80,509,756	\$0	\$80,509,756	\$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
。在2.4数据统图的1.45字				1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		We volume and the	V(h
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,308,685	\$0	\$1,308,685	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$298,280	\$0	\$298,280	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 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
				电影的最多数	E MANAGEMA	
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)	so	so	so	\$0	\$0 L	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: L.E. Fletcher Technical Community College

MEANS OF FINANCING: GENERAL FUND BY: Direct Interagency Transfers	FY 2017-2018	ADJUSTMENT	REVISED				
Direct			FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Interagency Transfers	\$3,406,738	\$0	\$3,406,738	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,033,195	\$0	\$6,033,195	\$0	\$0	\$0	\$0
Statutory Dedications *	\$134,477	\$0	\$134,477	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,574,410	\$0	\$9,574,410	\$0	\$0	\$0	\$0
	A CHARLEST WING				en a transfer for the		Winds of the
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	\$9,574,410	\$0	\$9,574,410	\$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	\$9,574,410	\$0	\$9,574,410	\$0	\$0	\$0	\$0
	LTELL TO SERVICE STREET					an de la Mariera	
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
		n e e e e e e e e e e e e e e e e e e e			ha jandiki dedi.		· · · · · · · · · · · · · · · · · · ·
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$13 4 ,477	\$0	\$134,477	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	so	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 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
	to the high state	5-1071505				
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
					Side of All Works	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LCTCS Board of Supervisors

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTION	ONS
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$7,099,163	\$0	\$7,099,163	\$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	\$17,099,163	\$0	\$17,099,163	\$0	\$0	\$0	\$0
· (1) (4) (4) (4) (4) (4) (4) (4)	HE PLAN		Bara Taran A		第二诗 新		
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	\$17,099,163	\$0	\$17,099,163	\$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	\$17,099,163	\$0	\$17,099,163	\$0	\$0	\$0	\$0
		98, 30 (1-10)		W ₁ "			grafte saff
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
			a		4	*	T.
Statutory Dedications:				-			
Support Education in Louisiana First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 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
				· · · · · · · · · · · · · · · · · · ·	Ersen Kraul	,
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF SINANCING	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$1,286,145	\$0	\$1,286,145	\$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	\$1,286,145	\$0	\$1,286,145	\$0	\$0	\$0	\$0
	一名"使事子"的		Mark Street				
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,286,145	\$0	\$1,286,145	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,286,145	\$0	\$1,286,145	\$0	\$0	\$0	\$0
	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	¥			Per Charles		
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
		-14.	19 计图像数据		/ W		y de la
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 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
						· 1000年11月1日
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
	, - Mile - 1,					2 A/III
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Delta Community College

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING.	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$7,344,573	\$0	\$7,344,573	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$9,620,751	\$0	\$9,620,751	\$0	\$0	\$0	\$0
Statutory Dedications *	\$413,692	\$0	\$413,692	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$17,379,016	\$0	\$17,379,016	\$0	\$0	\$0	\$0
			WARRING THE PE	e Seves Sures		1511 1-1111-11	100/9/miles
EXPENDITURES:	W-0-400.03		MANAGER STREET, STREET	4			
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		
		\$0				\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$17,379,016	\$0	\$17,379,016	\$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	\$17,379,016	\$0	\$17,379,016	\$0	\$0	\$0	\$0
			weg William Direction	W. W. W. St T. G.			
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
			America ((A) (*1)		eta trasser de La
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$413,692	\$0	\$413,692	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E34) Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Delta Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
						. 医小螺纹
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 MANDERS	· · · · · · · · · · · · · · · · · · ·		*			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$8,322,697	\$0	\$8,322,697	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,848,000	\$0	\$5,848,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$538,762	(\$69,550)	\$469,212	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,709,459	(\$69,550)	\$14,639,909	\$0	\$0	\$0	\$0
							·香花草
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$14,709,459	(\$69,550)	\$14,639,909	\$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	\$14,709,459	(\$69,550)	\$14,639,909	\$0	\$0	\$0	\$0
					transfer of 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
The state of the s				er julijens (Medes)	15,270 SE (25,17)	(1) 10 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	Visita di Aldrida di Salar
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$538,762	(\$69,550)	\$469,212	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Technical College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$69,550)	\$0	(\$69,550)
				(i)		
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$69,550)	\$0	(\$69,550)
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	(\$69,550)	\$0	(\$69,550)
OVER / (UNDER)	so l	\$0	\$0	\$0	so l	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF SINANCING	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$5,398,002	\$0	\$5,398,002	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$7,600,000	\$0	\$7,600,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$230,236	\$0	\$230,236	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,228,238	\$0	\$13,228,238	\$0	\$0	\$0	\$0
			·是大学的"你是大学的"	(4.4.7.7.7.4.4.4			٠, ٠,٠
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	\$13,228,238	\$0	\$13,228,238	\$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	\$13,228,238	\$0	\$13,228,238	\$0	\$0	\$0	\$0
						55-10-10-10-54	UTE OFFICE
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
			CHEN STREAM				
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$230,236	\$0	\$230,236	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 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
				gar Maria Awar da	p	y ur
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Nunez Community College

MEANO OF CINANOINO	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$3,618,662	\$0	\$3,618,662	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,870,568	\$0	\$5,870,568	\$0	\$0	\$0	\$0
Statutory Dedications *	\$150,153	\$0	\$150,153	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,639,383	\$0	\$9,639,383	\$0	\$0	\$0	\$0
	a regional de Estat	ASSESSED AND AND A		51,951,615-4		Y537-024 (1986)	
EXPENDITURES:	,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	so	\$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	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,639,383	\$0	\$9,639,383	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0		\$0	\$0	\$0 \$0	\$0	\$0
Interagency Transfers	\$0	\$0 ©0	\$0 \$0	\$0	\$0	\$0 \$0	\$0
Acquisitions		\$0					
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,639,383	\$0	\$9,639,383	\$0	\$0	\$0	\$0
POSITIONS					- 1	- 21	
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
and the Manager State of the M							
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$150,153	\$0	\$150,153	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E34) Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Nunez 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
in the state of th						
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)	so l	so l	so l	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$3,331,782	\$0	\$3,331,782	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,500,000	\$0	\$5,500,000	\$0	\$0	\$0	\$(
Statutory Dedications *	\$136,654	\$5,027	\$141,681	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$8,968,436	\$5,027	\$8,973,463	\$0	\$0	\$0	\$(
- degree * ; ; . km / / / / / /	EE WEREINE						100
EXPENDITURES:						10.90	
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	\$8,968,436	\$5,027	\$8,973,463	\$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	\$8,968,436	\$5,027	\$8,973,463	\$0	\$0	so	\$0
			Water Street Company				
POSITIONS			(5) (7) (5-2-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-				
Classified	0	0	0	0	0	0	0
Unclassified	0	0	o	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
	San		1. a. 1. 1. vo 10 - 11. 1. 1	14 15 No. 2 1 18			
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$136,654	\$5,027	\$141,681	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$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

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 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	\$5,027	\$0	\$5,027	
	V = E E E E E			(100 A R A 100 A		W10-	
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	\$5,027	\$0	\$5,027	
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	\$5,027	\$0	\$5,027	
· 医克勒氏管 特别是"不断"。所							
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: South Louisiana Community College

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
WEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$12,329,806	\$0	\$12,329,806	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$15,774,846	\$0	\$15,774,846	\$0	\$0	\$0	\$0
Statutory Dedications *	\$670,250	\$0	\$670,250	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$28,774,902	\$0	\$28,774,902	\$0	\$0	\$0	\$0
		STAGE AND STATES	ACCESS FOR THE	15.4900			(
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	\$28,774,902	\$0	\$28,774,902	\$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	\$28,774,902	\$0	\$28,774,902	\$0	\$0	\$0	\$0
				W =	- 1 gy - 1 m - 1		05 Jt 15
POSITIONS							
Classified	0	0	0	0	0	О	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	o	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
The state of the s	Valence Pro Mercue S		A Verificações do A				10.00
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$670,250	\$0	\$670,250	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: South Louisiana 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
	(A)		第二年(14)。 第二年(14)			
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
				The second of th		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: SOWELA Technical Community College

MEANO OF ENVIOUS	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$7,746,573	\$0	\$7,746,573	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$9,200,000	\$0	\$9,200,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$747,985	\$0	\$747,985	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$17,694,558	\$0	\$17,694,558	\$0	\$0	\$0	\$0
				1 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -			
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	\$17,694,558	\$0	\$17,694,558	\$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	\$17,694,558	\$0	\$17,694,558	\$0	\$0	\$0	\$0
					Windspeld		
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
		W. M. W. W. W. Bar	研算 (**) (**)			1.080,000	3.7
* Statutory Dedications:				The summer content.			
Support Education in Louisiana First Fund (G10)	\$259,401	\$0	\$259,401	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$130,811	\$0	\$130,811	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$357,773	\$0	\$357,773	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 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	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
				8		in the fi
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0