DEPARTMENT: DOTD	Increase SD - Crescent City Connection Transition Fur FOR OPB USE ONLY					
AGENCY: ENGINEERING AND OF	PERATIONS		OPB LOG NUMBER AGENDA NUM			BER
SCHEDULE NUMBER: 07-276	91		1			
SUBMISSION DATE: September	Approval and Authorit	v:				
AGENCY BA-7 NUMBER: 2		e de Stato		2		
			Joint Legisla			
HEAD OF BUDGET UNIT: Barry D	Comi	mittee o	n the Budget			
TITLE: Undersecretary	/		D. 175 / A	,0 ,0	0 1	
SIGNATURE (Certifies that the information property your knowledge):	ovided is correct and true	to the best of	DATE: <u>// ·</u>	18.19	A.D.	
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISE	)
	FY 2019-2	2020	(+) or (-		FY 2019-20	
GENERAL FUND BY:						
DIRECT		\$0		\$0	BASERSAN EUROPA A STEDENS (IMPORTANTALIAN)	\$0
INTERAGENCY TRANSFERS	\$1:	2,513,382		\$0	\$12	513,382
FEES & SELF-GENERATED		3,155,910		\$0		155,910
STATUTORY DEDICATIONS	\$527,224,987		\$170,321		,,,-	
TTF-Federal (54N)	\$140,048,284		\$0			
TTF-Regular (54P)	\$380,626,559		\$0			
Subtotal of Dedications from Page 2	\$6,550,144		\$170,321		\$	6,720,465
FEDERAL	\$21,632,793		\$0		\$21,	632,793
TOTAL	\$587,527,072		\$170,321		\$587,	697,393
AUTHORIZED POSITIONS		4,064	0		4,0	
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		4,064		0	4,0	
						,,,,,
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ENGINEERING	\$99,038,533	552	\$0	0	\$99,038,533	552
OFFICE OF PLANNING	\$51,760,290	76	\$0	0	\$51,760,290	76
OPERATIONS	\$432,130,615	3,412	\$170,321	0	\$432,300,936	3,412
AVIATION	\$2,253,522	12	\$0	0	\$2,253,522	12
OFFICE OF MULTIMODAL COMME	\$2,344,112	12	\$0	0	\$2,344,112	12
70	\$0	0	\$0	0	\$0	0
i ii	\$0	0	\$0	0	\$0	0
11-08 200	\$0	0	\$0	0	\$0	0
O CONTROL OF THE PROPERTY OF T	\$0	0	\$0	0		
	\$0	0	\$0		\$0	0
Subtotal of programs from Page 2:	\$0			0	\$0	0
		0	\$0	0	\$0	0
TOTAL	\$587,527,072	4,064	\$170,321	0	\$587,697,393	4,064

DEPARTMENT: DOTD	FOR OPB USE ONLY	
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 07-276	• •	
SUBMISSION DATE: September 17, 2019	ADDENDURA	TO DACE 4
AGENCY BA-7 NUMBER: 2	ADDENDUM	10 PAGE 1

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
STATUTORY DEDICATIONS						
DOTD Right of Way Permit Processing Fund (HW3)	\$430,000	\$0	\$430,000			
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000			
LTRC Transportation Training and Education Center Fund (HWA)	\$724,590	\$0	\$724,590			
Crescent City Transition Fund (HWE)	\$387,684	\$170,321	\$558,005			
Louisiana Highway Safety Fund (P35)	\$2,000	\$0	\$2,000			
Louisiana Bicycle and Pedestrian Safety Fund (P37)	\$5,870	\$0	\$5,870			
SUBTOTAL (to Page 1)	\$6,550,144	\$170,321	\$6,720,465			

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

BA-7 FORM (7/1/2019)

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Statutory Dedication - Crescent City Connection Transition Fund (R.S. 48:1161.2)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$170,321	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$170,321	\$0	\$0	\$0	\$0

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

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

Additional expenditure authority is needed to meet this year's operating expenses for maintaining the Crescent City Connection Bridge.

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

This is not an after the fact BA-7.

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

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

There are no programmatic impacts applicable to this BA-7, as this increase appropriates the remaining balance of the Crescent City Connection Transition (CCC) Fund to cover expenditures related to maintaining the Crescent City Connection Bridge.

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

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

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

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

There are no performance impacts that are applicable to this BA-7.

OBJECTIVE:

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

This increase only appropriates the remaining balance of the CCC Transition Fund to cover expenditures related to maintaining the Crescent City Connection Bridge.

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

There are no performance impacts that are applicable to this BA-7.

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

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

PROGRAM 3 NAME: OPERATIONS

TROOKAW STVAIVIE.							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	The second second second	JSTMENT OUTY	EAR PROJECTION	ONS
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,960,846	\$0	\$7,960,846	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$21,530,283	\$0	\$21,530,283	\$0	\$0	\$0	\$0
Statutory Dedications *	\$401,137,134	\$170,321	\$401,307,455	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,502,352	\$0	\$1,502,352	\$0	\$0	\$0	\$0
TOTAL MOF	\$432,130,615	\$170,321	\$432,300,936	\$0	\$0	\$0	\$0
						<b>松中国自己的</b> 非	
EXPENDITURES:							
Salaries	\$167,913,395	\$0	\$167,913,395	\$0	\$0	\$0	\$0
Other Compensation	\$296,114	\$0	\$296,114	\$0	\$0	\$0	\$0
Related Benefits	\$110,458,588	\$0	\$110,458,588	\$0	\$0	\$0	\$0
Travel	\$2,156,654	\$0	\$2,156,654	\$0	\$0	\$0	\$0
Operating Services	\$15,930,112	\$170,321	\$16,100,433	\$0	\$0	\$0	\$0
Supplies	\$35,266,364	\$0	\$35,266,364	\$0	\$0	\$0	\$0
Professional Services	\$3,255,000	\$0	\$3,255,000	\$0	\$0	\$0	\$0
Other Charges	\$28,462,225	\$0	\$28,462,225	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,305,601	\$0	\$26,305,601	\$0	\$0	\$0	\$0
Acquisitions	\$42,086,562	\$0	\$42,086,562	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0		7775
UNALLOTTED	\$0	\$0	\$0			\$0	\$0
TOTAL EXPENDITURES	\$432,130,615	\$170,321		\$0	\$0	\$0	\$0
TOTAL EXPENDITORES	\$432,130,615	\$170,321	\$432,300,936	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,405	0	2 405		0		0
Unclassified	7	0	3,405	0	0	0	0
TOTAL T.O. POSITIONS				0	0	0	0
OTHER CHARGES POSITIONS	3,412	0	3,412	0	0	0	0
	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	3,412	0	3,412	0	0	0	0
Statutory Dedications:							
TTF-Federal (54N)	\$75,498,094	\$0	\$75,498,094	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$320,251,356	\$0	\$320,251,356	\$0	\$0	\$0	\$0
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Crescent City Transition Fund (HWE)	\$387,684	\$170,321	\$558,005	\$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: OPERATIONS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$170,321	\$0	\$170,321
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	\$170,321	\$0	\$170,321
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	\$170,321	\$0	\$170,321
OVER / (UNDER)	\$0 T	\$0 T	\$0	\$0	\$0 T	\$0
						<b>,</b>
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
TOTAL POSITIONS	0	0	0	0 <b>0</b>	0	0

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

#### **QUESTIONNAIRE ANALYSIS**

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

#### **GENERAL PURPOSE**

The purpose of this BA-7 request is to increase the statutorily dedicated Crescent City Connection Transition Fund appropriated in FY 20 from \$387,684 to \$558,005 to cover expenditures related to maintaining the Crescent City Connection Bridge.

#### **REVENUES**

Statutory Dedication - Crescent City Connection (CCC) Transition Fund \$170,321

#### **EXPENDITURES**

**Appropriated Program-Operations** 

Operating Services \$170,321

#### **OTHER**

Barry D. Keeling Undersecretary, DOTD Management and Finance barry.keeling@la.gov (225) 379-1270

DEPARTMENT: State Treasury			FOR OPB USE ONLY				
AGENCY: Miscellaneous State A	id		OPB LOG NUMBER AGENDA			BER	
SCHEDULE NUMBER: 20-945			1 99	3			
SUBMISSION DATE: 9/30/19	SUBMISSION DATE: 9/30/19						
AGENCY BA-7 NUMBER: 20-03			1				
HEAD OF BUDGET UNIT: Nancy	Approved	by the	Joint Legisla	tive			
TITLE: Chief of Staff	Comn	nittee o	n the Budget				
SIGNATURE (Certifies that the information p your knowledge):	DATE: /0 · /	8-19	L.d.				
MEANS OF FINANCING CURRENT FY 2019-2020			ADJUSTM (+) or (-		REVISED FY 2019-20		
GENERAL FUND BY:							
DIRECT	\$2	2,370,853		\$0	\$2,	370,853	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$23	3,720,490		\$450,000		170,490	
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$23,720,490		\$0 \$450,000		\$24.470.40		
FEDERAL	\$0			\$450,000	\$2	4,170,490	
TOTAL	\$26,091,343			\$450,000		\$0 541,343	
AUTHORIZED POSITIONS				0		041,343	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Miscellaneous State Aid	\$26,091,343	0	\$450,000	0	\$26,541,343	0	
8 5 5 S	\$0	0	\$0	0	\$0	0	
E 2 2 2	\$0	0	\$0	0	\$0	0	
8 <b>2 3</b>	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
554 -	\$0	0	\$0	0	\$0	0	
1960 <b>3</b>	\$0	0	\$0	0	\$0	0	
201 102	\$0	0	\$0	0	\$0	0	
6	\$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	\$26,091,343	0	\$450,000	0	\$26,541,343	0	

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-945	
SUBMISSION DATE: 9/30/19	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 20-03	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020	
GENERAL FUND BY:				
STATUTORY DEDICATIONS				
St. Landry Parish Excellence Fund (E29)	\$652,987	\$0	\$652,987	
Calcasieu Parish Fund (E30)	\$983,741	\$0	\$983,741	
Tobacco Tax Health Care Fund (E32)	\$11,902,391	\$0	\$11,902,391	
Bossier Parish Truancy Program Fund (E33)	\$298,807	\$0	\$298,807	
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,900,196	\$0	\$1,900,196	
[Select Statutory Dedication]	\$7,982,368	\$450,000	\$8,432,368	
SUBTOTAL (to Page 1)	\$23,720,490	\$450,000	\$24,170,490	

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

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-945	
SUBMISSION DATE: 9/30/19	ADDENDUM TO BACE 4
AGENCY BA-7 NUMBER: 20-03	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS		and a supplied to the second s	ri kita Securi (Securi da Seria Seria Seria Securi da Seria da Seria Seria Seria da Seria da Seria da Seria da
G14 Greater New Orleans Sports Foundation	1,000,000	to dealer the second se	1,000,000
G15 Algiers Economic Dev Foundation Fd	100,000		100,000
NO Urban Tourism & Hospitality Training in G16 Economic Development Fund	200,000		200,000
Beautification Project for New Orleans G17 Neighborhoods Fund	200,000		200,000
G18 Friends of NORD	100,000		100,000
G20 Casino Support Services Fund	-		ш
RVA Sports Facility Assistance Fund	100,000		100,000
S06 Rehabiliation for the Blind and Visually Impaired	2,432,368	300,000	2,432,368
STI Oil and Gas Royalties Dispute Payments Fund	450,000	.,	450,000
V25 Overcollections Fund	3,400,000		3,400,000
STF Fiscal Admin Revolving Loan Fd	part .	\$450,000	450,000
PAGE 2 SUBTOTAL (to Page 1)	7,982,368	\$450,000	8,432,368

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 request will increase Treasury's 945 (State Aid) budget from the Fiscal Administrator Revolving Loan Fund (STF) by \$450,000 to enable Treasury to facilitate the disbursement of loans to the Fiscal Administrator Revolving Loan Fund, R.S. 39:1357. The Legislature has enacted the Fiscal Administrator Revolving Loan Fund to provide a source of borrowing for political subdivisions to assist in funding the initial costs of fiscal administration.

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

MEANS OF FINANCING	EV 2010 2020	EV 2020 2024	EV 2024 2022	EV 2022 2022	TV 2002 2004	
OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$450,000	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$450,000	\$0	\$0	\$0	\$0	

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

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

The budget is necessary for FY 20, so the state may begin the process of loaning funds to local governments that are working with a Fiscal Administrator.

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

<ol> <li>Identify and explain the programmatic in</li> </ol>	pacts (positive or negative	) that will result from the approval of this
BA-7.		•

There are no programmatic impacts.

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.)

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		PERF	PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
		FY 2019-2020	(+) OR (-)	FY 2019-2020			
		·					
			CAMPAGE				
	and the same and t						
· JUST	IFICATION FOR ADJUSTMENT(S): Explain the nec	essity of the adjustm	nent(s).				

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

There are no performance impacts.

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

There are no performance impacts. These funds are provided to local governments..

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

There are no performance impacts.

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

PROGRAM 1 NAME: Miscellaneous State Aid

	TVII SOCII AI TOOAS	0.0.07.1.0						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	35	ADJ	USTMENT OUT	ÆÅR PROJECT	ions
WEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	Section.	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:				-27				
Direct	\$2,370,853	\$0	\$2,370,853	4000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	100	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Statutory Dedications *	\$23,720,490	\$450,000	\$24,170,490		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	1000	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,091,343	\$450,000	\$26,541,343	ALC: NO.	\$0	\$0	\$0	\$0
EXPENDITURES:				100				
Salaries	\$0	\$0	\$0	9	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	4	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	1000	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	435	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	CO COMPANY	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other Charges	\$26,091,343	\$450,000	\$26,541,343	( ) ( ) ( )	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	Sec.	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	34.	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	Section Co.	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	Section 2	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,091,343	\$450,000	\$26,541,343		\$0	\$0	\$0	\$0
POSITIONS	SPERSON SEED NEIGH FESP LARGE VISIG	RESERVED DE LE PROPERTIE DE LE PROPERTIE DE LE PROPERTIE DE L'ARCHITECTURE DE L'ARCHITE DE L'ARCHITECTURE DE L'ARCHITE DE L'ARCHITE DE L'ARCHITE DE L'ARCHIT						HISCH WED KINSCHROOT ONE HEISSCHOOL
Classified	0	0	0	-	0	0	0	0
Unclassified	0	0	0	903 g	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	3 (e.g.	0	0	. 0	0
OTHER CHARGES POSITIONS	0	0	0	(F)	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	graph of	0	0	0	0
TOTAL POSITIONS	0	0	0	-	0	0	0	0
·								
* Statutory Dedications:			·	0.7				
[Select Statutory Dedication]	\$23,720,490	\$450,000	\$24,170,490		\$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	1000	\$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	Section	\$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	See See	, \$0	\$0 \$0	\$0	\$0 \$0

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

PROGRAM 1 NAME:

Miscellaneous State Aid

PROGRAM I NAME. Miscellatieous State Ald										
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	\$0	\$0	\$0	\$450,000	\$0	\$450,000				
EXPENDITURES:										
Salaries	\$0	\$0	\$0	\$0	\$0	\$0				
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0				
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0				
Travel	\$0	\$0	\$0	\$0	\$0	\$0				
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0				
Supplies	\$0	\$0	\$0	\$0	\$0	\$0				
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0				
Other Charges	\$0	\$0	\$0	\$450,000	\$0	\$450,000				
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0				
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0				
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0				
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0				
TOTAL EXPENDITURES	\$0	\$0	\$0	\$450,000	\$0	\$450,000				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0				
POSITIONS										
Classified	0	0	0	0	0	0				
Unclassified	0	0	0	0	0	0				
TOTAL T.O. POSITIONS	0	0	0	0	0	0				
OTHER CHARGES POSITIONS	0	0	0	0	0	0				
NON-TO FTE POSITIONS	0	0	0	0	0	0				
TOTAL POSITIONS	0	0	0	0	0	0				