

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Adult Probation & Parole		OPB LOG NUMBER <i>54</i>		AGENDA NUMBER <i>CF21</i>		
SCHEDULE NUMBER: 08-415		Approval and Authority:				
SUBMISSION DATE: July 17, 2018						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Pete Fremin						
TITLE: Director						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> <i>Thomas C. Buchanan III</i>						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019			
GENERAL FUND BY:						
DIRECT	\$53,196,431	\$57,995	\$53,254,426			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$19,230,105	\$0	\$19,230,105			
STATUTORY DEDICATIONS	\$1,014,000	\$0	\$1,014,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$1,014,000	\$0	\$1,014,000			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$73,440,536	\$57,995	\$73,498,531			
AUTHORIZED POSITIONS	748	0	748			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	3	0	3			
TOTAL POSITIONS	751	0	751			
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$5,920,082	20	\$0	0	\$5,920,082	20
Field Services	\$67,520,454	731	\$57,995	0	\$67,578,449	731
Unallotted	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$73,440,536	751	\$57,995	0	\$73,498,531	751

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Adult Probation & Parole	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-415		
SUBMISSION DATE: July 17, 2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Sex Offender Registry Technology Fund (P25)	\$54,000	\$0	\$54,000
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000
[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)	\$1,014,000	\$0	\$1,014,000



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

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



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

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

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

State General Funds

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$57,995	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$57,995	\$0	\$0	\$0	\$0

0

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

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

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2017-2018 to FY 2018-2019. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2017-2018 to FY 2018-2019.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
	N/A			

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?)*

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2018-2019 that were obligated in FY 2017-2018 despite limited funding in FY 2018-2019.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Field Services

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$47,276,349	\$57,995	\$47,334,344	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,230,105	\$0	\$19,230,105	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,014,000	\$0	\$1,014,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$67,520,454	\$57,995	\$67,578,449	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$40,035,066	\$0	\$40,035,066	\$0	\$0	\$0	\$0
Other Compensation	\$85,918	\$0	\$85,918	\$0	\$0	\$0	\$0
Related Benefits	\$19,556,590	\$0	\$19,556,590	\$0	\$0	\$0	\$0
Travel	\$151,876	\$0	\$151,876	\$0	\$0	\$0	\$0
Operating Services	\$3,097,148	\$0	\$3,097,148	\$0	\$0	\$0	\$0
Supplies	\$2,410,394	\$40,899	\$2,451,293	\$0	\$0	\$0	\$0
Professional Services	\$1,292,526	\$0	\$1,292,526	\$0	\$0	\$0	\$0
Other Charges	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$590,936	\$0	\$590,936	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$17,096	\$17,096	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$67,520,454	\$57,995	\$67,578,449	\$0	\$0	\$0	\$0

POSITIONS							
Classified	728	0	728	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	728	0	728	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	3	0	3	0	0	0	0
TOTAL POSITIONS	731	0	731	0	0	0	0

* Statutory Dedications:							
Sex Offender Registry Technology Fund (P25)	\$54,000	\$0	\$54,000	\$0	\$0	\$0	\$0
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Field Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$57,995	\$0	\$0	\$0	\$0	\$57,995

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0		\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$40,899	\$0	\$0	\$0	\$0	\$40,899
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	\$17,096	\$0	\$0	\$0	\$0	\$17,096
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$57,995	\$0	\$0	\$0	\$0	\$57,995

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

QUESTIONNAIRE ANALYSIS

AGENCY: Adult Probation & Parole

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

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2017-2018 to FY 2018-2019.

REVENUES

State General Funds

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Field Services	Supplies	\$40,899
Field Services	Acquisitions	\$17,096
Total		\$57,995

OTHER

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

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TO: Elaine Leibenguth
Budget Director

FROM: Curtis P. Framon Jr
Agency Head Name

Director
Agency Head Title

Prob. & Parole
Agency Name

DATE: 7/11/18

RE: Request(s) to Re-budget FY 2017-2018 Funds to FY 2018-2019

Attached are detailed sheets for each carry-forward item our agency is requesting. There will be a sufficient cash balance in the State Treasury to pay for the encumbrances.

Curt P. Framon Jr
Agency Head Signature

OFFICE OF THE GOVERNOR
DIVISION OF ADMINISTRATION
OFFICE OF PLANNING & BUDGET

2018 JUL 17 PM 3:31



DPS&C/CORRECTIONS SERVICES
 CARRY-FORWARD
 FISCAL YEAR 2017-2018 to 2018-2019

07/11/2018

P.O. ATTACHED	
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AGENCY	RFP #	RFP DATE	P.O. #	P.O. DATE	EXPEND. ORGAN.	OBJECT CODE	AMOUNT
415	81734-R1	5/29/2018	1000175962	6/4/2018	7001	3170	13,633
415	81734-R2	5/29/2018	1000175962	6/4/2018	7002	3170	13,633
415	81734-R3	5/29/2018	1000175962	6/4/2018	7003	3170	13,633

TOTAL \$ 40,899

DESCRIPTION	
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Provide a brief explanation of the use for the requested carry-forward.

The carry-forward will be used to replenish weapons not delivered by June 30, 2018.

Glocks are used for Training, Post-certification, P&P Academy, and P&P Field Officers.

Detailed justification for the need to carry-forward the funds.

(Since one of the requirements for carryovers is documentation that the delay was beyond the control of the agency, a chronology of events in the processing of the order, indicating delays during the process and explaining the cause of these delays, if known, should be submitted).

Delay was beyond the control of Probation and Parole (P&P). Probation and Parole uses the Glock 19 weapon which is used by all officers. It is important to continue to use the same weapon as to be consistent with what the officers have used and trained within the past. After the Department's approval to purchase the weapons, request for a quote was submitted to the vendor for an approximate amount and date of delivery. The quote for 40 weapons is valid for 30 days. Another request was submitted to the vendor for a revised quote for 100 weapons instead of 40. In order to place a specific purchase request for 100 glocks, the vendor would need more than the time allotted to receive by June 30th.

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DPS&C/CORRECTIONS SERVICES
 CARRY-FORWARD
 FISCAL YEAR 2017-2018 to 2018-2019

07/11/2018

P.O. ATTACHED	
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AGENCY	RFP #	RFP DATE	P.O. #	P.O. DATE	EXPEND. ORGAN.	OBJECT CODE	AMOUNT
415	81457	4/24/2018	1000173128	4/24/2018	7001	4420	17,096

DESCRIPTION

Provide a brief explanation of the use for the requested carry-forward.

The carry-forward will be used to purchase a vehicle not received by June 30th. Vehicle will be replacing some of the agency's fleet that are not driveable and costly in repairs.

Detailed justification for the need to carry-forward the funds.

(Since one of the requirements for carryovers is documentation that the delay was beyond the control of the agency, a chronology of events in the processing of the order, indicating delays during the process and explaining the cause of these delays, if known, should be submitted).

Delay was beyond the control of Probation and Parole (P&P). Due to the extreme tight budget situation the Department is currently facing, it is not possible to free up the additional funds that would be required to purchase a replacement vehicle at this time. The requested vehicle will serve as a replacement for several units involved in an accident and deemed a total loss. Probation and Parole was informed by Procurement that several claims were due to expire if not utilized. P&P will be using the alternate funds received from the insurance claims settlement from the Office of Risk Management for the acquisition of the vehicle. After the Department's approval to proceed with the purchase, a purchase order was processed in April, 2018.

\\OIS-NF500\redir\mcknight\My Documents\[Carryforward-form (vehicle) 2018 to 2019.xls]Carryforward-form

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY					
AGENCY: Rayburn Correctional Center		OPB LOG NUMBER <i>55</i>		AGENDA NUMBER <i>CF22</i>			
SCHEDULE NUMBER: 08-416		Approval and Authority:					
SUBMISSION DATE: July 17, 2018							
AGENCY BA-7 NUMBER:							
HEAD OF BUDGET UNIT: Robert Tanner							
TITLE: Warden							
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Thomas C. Bulechek, III</i>							
MEANS OF FINANCING		CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:							
DIRECT		\$23,381,846	\$10,480		\$23,392,326		
INTERAGENCY TRANSFERS		\$144,860	\$0		\$144,860		
FEES & SELF-GENERATED		\$2,061,242	\$0		\$2,061,242		
STATUTORY DEDICATIONS		\$0	\$0		\$0		
[Select Statutory Dedication]		\$0	\$0		\$0		
[Select Statutory Dedication]		\$0	\$0		\$0		
Subtotal of Dedications from Page 2		\$0	\$0		\$0		
FEDERAL		\$0	\$0		\$0		
TOTAL		\$25,587,948	\$10,480		\$25,598,428		
AUTHORIZED POSITIONS		298	0		298		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		1	0		1		
TOTAL POSITIONS		299	0		299		
PROGRAM EXPENDITURES							
PROGRAM NAME:		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administration		\$2,878,966	9	\$0	0	\$2,878,966	9
Incarceration		\$21,103,777	286	\$10,480	0	\$21,114,257	286
Canteen		\$1,605,205	4	\$0	0	\$1,605,205	4
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$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		\$25,587,948	299	\$10,480	0	\$25,598,428	299

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

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

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

State General Funds

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$10,480	\$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	\$10,480	\$0	\$0	\$0	\$0

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

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

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2017-2018 to FY 2018-2019. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2017-2018 to FY 2018-2019.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
	N/A			

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?)*

If the requested BA-7 for carryforward funding is not approved, the agency will have to absorb liabilities in FY 2018-2019 that were obligated in FY 2017-2018 despite limited funding in FY 2018-2019.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$20,502,880	\$10,480	\$20,513,360	\$0	\$0	\$0	\$0
Interagency Transfers	\$144,860	\$0	\$144,860	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$456,037	\$0	\$456,037	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,103,777	\$10,480	\$21,114,257	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,705,732	\$0	\$12,705,732	\$0	\$0	\$0	\$0
Other Compensation	\$32,297	\$0	\$32,297	\$0	\$0	\$0	\$0
Related Benefits	\$6,118,045	\$0	\$6,118,045	\$0	\$0	\$0	\$0
Travel	\$7,124	\$0	\$7,124	\$0	\$0	\$0	\$0
Operating Services	\$374,289	\$10,480	\$384,769	\$0	\$0	\$0	\$0
Supplies	\$1,671,503	\$0	\$1,671,503	\$0	\$0	\$0	\$0
Professional Services	\$92,470	\$0	\$92,470	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$102,317	\$0	\$102,317	\$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	\$21,103,777	\$10,480	\$21,114,257	\$0	\$0	\$0	\$0
POSITIONS							
Classified	279	0	279	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	285	0	285	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	1	0	1	0	0	0	0
TOTAL POSITIONS	286	0	286	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$10,480	\$0	\$0	\$0	\$0	\$10,480

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0		\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$10,480	\$0	\$0	\$0	\$0	\$10,480
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	\$10,480	\$0	\$0	\$0	\$0	\$10,480

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

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QUESTIONNAIRE ANALYSIS

AGENCY: Rayburn Correctional Center

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

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2017-2018 to FY 2018-2019.

REVENUES

State General Funds

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Operating Services		\$10,480
Total		\$10,480

OTHER

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

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TO: Elaine Leibenguth
Budget Director

FROM: Robert Tanner
Agency Head Name

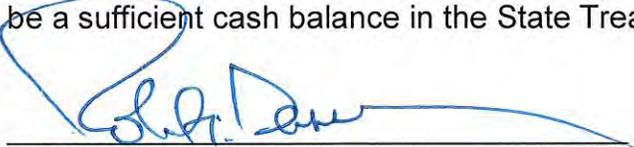
Warden
Agency Head Title

Rayburn Correctional Center
Agency Name

DATE: July 10, 2018

RE: Request(s) to Re-budget FY 2017-2018 Funds to FY 2018-2019

Attached are detailed sheets for each carry-forward item our agency is requesting. There will be a sufficient cash balance in the State Treasury to pay for the encumbrances.



Agency Head Signature

OFFICE OF THE GOVERNOR
DIVISION OF ADMINISTRATION
OFFICE OF PLANNING & BUDGET

2018 JUL 17 PM 3:31

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DPS&C/CORRECTIONS SERVICES
 CARRY-FORWARD
 FISCAL YEAR 2017-2018 to 2018-2019

07/09/2018

P.O. ATTACHED	Yes
---------------	-----

AGENCY	RFP #	RFP DATE	P.O. #	P.O. DATE	EXPEND. ORGAN.	OBJECT CODE	AMOUNT
416	81378	February 6, 2018	2000340372	May 15, 2018	2300	2800	\$10,480

DESCRIPTION

Provide a brief explanation of the use for the requested carry-forward.

This request for a carry-forward is needed to pay for repairs to one of our fuel tank lines as required by the Department of Environmental Quality.

Detailed justification for the need to carry-forward the funds.

(Since one of the requirements for carryovers is documentation that the delay was beyond the control of the agency, a chronology of events in the processing of the order, indicating delays during the process and explaining the cause of these delays, if known, should be submitted).

On December 11, 2017, our Underground Storage Tank(UST) alarm system sent an alarm for UST line 3 tightness failure. The failure indicated that a fuel leak was occurring between UST number 3 and Fuel Dispenser number 3.

On December 12, 2017, Southern Tank Testers was contacted to perform additional tests to confirm that a leak had occurred. On February 1, 2018, Southern Tank Testers arrived at RCC and performed several independent line tightness tests using their equipment. A fuel leak was confirmed and DEQ was contacted to report the fuel leak.

Following the report to DEQ, maintenance staff began implementing the repair process according to DEQ guidelines and regulations. DEQ staff made a site visit on March 13, 2018 and mandated a site check by a DEQ certified company. On March 13, 2018, Jones Environmental was contacted to conduct a site visit and soil analysis to determine the extent of the environmental contamination. The bid process and the site visit/soil analysis were initiated simultaneously.

On February 6, 2018 a RFP was submitted and this began the bid process. A LaGov Shopping Cart was created by Rayburn Correctional Center's Business Office on February 8, 2018. The Shopping Cart contained an initial quote from Southern Tank Testers, a preliminary description of the work to be performed, and a list of the DEQ approved contractors. The Shopping Cart was approved on February 16, 2018 and Rayburn Correctional Center's Purchasing Department was contacted on February 20, 2018 by the Office of State Procurement requesting additional information. The additional information was provided to the Office of State Procurement via ProAct. On February 27, 2018, our Purchasing Department was notified that this bid was advertised with a bid opening date of March 28, 2018. Southern Tank Testers was the lowest bidder and was awarded the bid.

On April 11, 2018, the contract was sent to Southern Tank Testers for their signature by the Office of State Procurement. On May 9, 2018, the Office of State Procurement was contacted via ProAct to check the status of this contract. Rayburn Correctional Center's Purchasing Department was told the contract had not been received by the Office of State Procurement from the vendor. On May 10, 2018, the contract was signed by the Department of Corrections' Undersecretary. The contract was then sent back to the Office of State Procurement for final approval.

On May 15, 2018, a purchase order was issued. On May 16, 2018, the contract was approved and a "Notice to Proceed," was issued to the vendor. The vendor proceeded with filing the necessary contract and bond with the Washington Parish Clerk of Court. Upon receiving proof that the contract and bond had been recorded with the Washington Parish Clerk of Court, the vendor contacted Rayburn Correctional Center's Maintenance Department to Carryforward-form FY 17-18 to FY 18-19

On May 15, 2018, a purchase order was issued. On May 16, 2018, the contract was approved and a "Notice to Proceed," was issued to the vendor. The vendor proceeded with filing the necessary contract and bond with the Washington Parish Clerk of Court. Upon receiving proof that the contract and bond had been recorded with the Washington Parish Clerk of Court, the vendor contacted Rayburn Correctional Center's Maintenance Department to Carryforward-form FY 17-18 to FY 18-19

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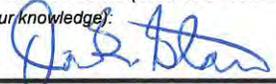
On May 15, 2018, a purchase order was issued. On May 16, 2018, the contract was approved and a "Notice to Proceed," was issued to the vendor. The vendor proceeded with filing the necessary contract and bond with the Washington Parish Clerk of Court. Upon receiving proof that the contract and bond had been recorded with the Washington Parish Clerk of Court, the vendor contacted Rayburn Correctional Center's Maintenance Department to Carryforward-form FY 17-18 to FY 18-19

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schedule a date to begin the physical repairs. The physical repairs began on June 11, 2018 and were completed on June 15, 2018. On June 18, 2018, the Office of State Procurement was notified that the work had been completed. On July 6, 2018, Department of Corrections Procurement Division contacted the Office of State Procurement to check the status of the, "Notice Of Acceptance." A "Notice of Acceptance" is required to be signed by the Department of Corrections' Undersecretary and forwarded back to the Office of State Procurement for approval before any payment can be made. DOC HQ Procurement staff was notified on July 6, 2018, that the "Notice of Acceptance" was mailed to DOC HQ on June 22, 2018. It was never received so a second copy was sent. As of July 9, 2018, the "Notice of Acceptance" is awaiting the Undersecretary's signature. Once signed and approved by the Office of State Procurement, Rayburn Correctional Center may pay up to 90% of the amount due to the vendor. The remaining 10% shall be retained until the vendor provides a "Clear Lien Certificate" to the Department of Corrections. Due to the complexity and unknown time frame for completion, we are requesting that Fiscal Year 2018 funds be carried forward to Fiscal Year 2019 so that the vendor may be paid out of the Fiscal Year 2019 budget.

C:\Users\TWPOUNDS\Desktop\[Carryforward-form FY 17-18 to FY 18-19.xls]Carryforward-form

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of Management and Finance		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-418		30		CF23		
SUBMISSION DATE: July 17, 2018		Approval and Authority:				
AGENCY BA-7 NUMBER: 06-418-01						
HEAD OF BUDGET UNIT: Jason Starnes						
TITLE: Lt. Colonel - Chief Administrative Officer						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT						
INTERAGENCY TRANSFERS	\$5,766,719				\$5,766,719	
FEES & SELF-GENERATED	\$15,805,457		\$550,096		\$16,355,553	
STATUTORY DEDICATIONS	\$7,387,226				\$7,387,226	
Video Draw Poker Device Fund (G03)						
Riverboat Gaming Enforcement Fund (G04)						
Subtotal of Dedications from Page 2	\$7,387,226				\$7,387,226	
FEDERAL						
TOTAL	\$28,959,402		\$550,096		\$29,509,498	
AUTHORIZED POSITIONS	103				103	
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	5				5	
TOTAL POSITIONS	108				108	
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
200 - Administration	\$28,959,402	108	\$550,096		\$29,509,498	108
Subtotal of programs from Page 2:						
TOTAL	\$28,959,402	108	\$550,096		\$29,509,498	108

OFFICE OF THE GOVERNOR
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING & BUDGET
 2018 JUL 17 PM 2:52



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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of Management and Finance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-418		
SUBMISSION DATE: July 17, 2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 06-418-01		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Video Draw Poker Device Fund (G03)	\$1,985,619		\$1,985,619
Riverboat Gaming Enforcement Fund (G04)	\$5,401,607		\$5,401,607
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$7,387,226		\$7,387,226

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The funding for this request is Fees & Self-Generated Revenues. These funds are transferred to the Office of Management and Finance from the Office of Motor Vehicles. There are no expenditure restrictions on these funds.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$550,096	(\$550,096)			
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$550,096	(\$550,096)			

3. If this action requires additional personnel, provide a detailed explanation below:
Not Applicable

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow the carry forward of FY 2017-2018 budget authority to FY 2018-2019. The expenditures associated with these funds were not completed by June 30, 2018, and are currently encumbered as detailed on the enclosed attachment.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not after the fact. The purchase orders were encumbered in FY 2017-2018, but not received by June 30, 2018.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. See attached Carry Forward Justification for further information.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
	Not applicable			

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

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

The BA-7 will positively impact the agency by providing a safe and secure environment for both employees and the public.

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

Not applicable

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. With the approval of this BA-7, the Office of Management & Finance will have the required budget authority and/or revenues available to allow for the encumbered items.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$5,766,719		\$5,766,719				
Fees & Self-Generated	\$15,805,457	\$550,096	\$16,355,553	(\$550,096)			
Statutory Dedications *	\$7,387,226		\$7,387,226				
FEDERAL FUNDS							
TOTAL MOF	\$28,959,402	\$550,096	\$29,509,498	(\$550,096)			
EXPENDITURES:							
Salaries	\$6,161,483		\$6,161,483				
Other Compensation	\$638,550		\$638,550				
Related Benefits	\$4,125,187		\$4,125,187				
Travel	\$74,534		\$74,534				
Operating Services	\$2,766,783		\$2,766,783				
Supplies	\$473,958	\$18,448	\$492,406	(\$18,448)			
Professional Services	\$172,100		\$172,100				
Other Charges	\$5,176,413	\$531,648	\$5,708,061	(\$531,648)			
Debt Services							
Interagency Transfers	\$9,370,394		\$9,370,394				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$28,959,402	\$550,096	\$29,509,498	(\$550,096)			
POSITIONS							
Classified	102		102				
Unclassified	1		1				
TOTAL T.O. POSITIONS	103		103				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	5		5				
TOTAL POSITIONS	108		108				
* Statutory Dedications:							
Video Draw Poker Device Fund (G03)	\$1,985,619		\$1,985,619				
Riverboat Gaming Enforcement Fund (G04)	\$5,401,607		\$5,401,607				
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			\$550,096			\$550,096

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies			\$18,448			\$18,448
Professional Services						
Other Charges			\$531,648			\$531,648
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			\$550,096			\$550,096

OVER / (UNDER)						
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name Office of Management & Finance

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay, in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000341008	5/21/2018	3190	\$10,808	This PO is for Kone, Inc. for elevator repairs. The PO was entered on 5/21/18, but the elevator required major repairs and parts had to be ordered. Repairs are expected to be completed in late July. If not funded, the elevators in the State Police Headquarters building will continue to not function properly.	Fees & Self-Generated Revenues - OMV Transfer In	Facility Services
2000340646	5/21/2018	3190	\$7,640	This PO is for Austin Fire Systems, LLC for backflow repair. Backflow was damaged during a period of freezing weather this year. The backflow was replaced with two gate valves to provide the means to properly test backflow. The vendor has to insulate the piping and backflow to protect it from freezing. Work is expected to be completed in late July.	Fees & Self-Generated Revenues - OMV Transfer In	Facility Services
2000345067	6/11/2018	3750	\$520,884	This PO is for MMR Constructors, Inc. for the upgrade of the video surveillance system on the DPS Compound. Approval was granted in May 2018, but the procurement process required the development of requirements to be used for bid solicitation for the replacement of 151 cameras. Proposals were not received until June 4, 2018. An addendum was required to add the JESTC facility to the system, which delayed the final award until mid-June. Hardware is scheduled to be delivered in mid-July. OTS will need to install servers and storage for the system to operate. Installation and delivery of the order is expected to be completed by December 31, 2018. If not funded, DPS will be without a functioning surveillance system, which could result in harm to employees and the public.	Fees & Self-Generated Revenues - OMV Transfer In	General
2000335393	4/24/2018	3760	\$10,764	This PO is for Oracle America, Inc., for software maintenance. This is an OTS PO. Due to the timing of the invoice, the payment for the fourth quarter of FY 18 will not be made until July of FY 19. Therefore, a carryforward is needed to allow the payment of this FY 18 invoice to occur with FY 18 funds. If not funded, OMF would have to reimburse OTS with FY 19 funds for FY 18 expenses.	Fees & Self-Generated Revenues - OMV Transfer In	General
			\$550,096			

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #06-418-01 is to allow for the carry forward of funds from FY 2017-2018 to FY 2018-2019 to pay for purchase orders initiated in FY 2017-2018 but not received by June 30, 2018.

REVENUES

2. OMF is currently budgeted \$15,805,457 in Fees & Self-Generated revenues. Approval of this BA-7 will increase Fees & Self-Generated revenues budget authority to \$16,355,553.

EXPENDITURES

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

Object	Description	Amount	MOP
3190	Supplies - Buildings & Grounds	\$18,448	Self-Generated
3750	Other Charges - Acquisitions/Major Repairs	\$520,884	Self-Generated
3760	Other Charges - IAT	\$10,764	Self-Generated
TOTAL:		\$550,096	

OTHER

12. Jason Starnes
Interim Undersecretary
225.925.6032
Jason.Starnes@la.gov

Chad Felterman
Budget Director
225.925.1873
Chad.Felتمان@la.gov



JOHN BEL EDWARDS
GOVERNOR

KEVIN W. REEVES, COLONEL
DEPUTY SECRETARY

State of Louisiana
Department of Public Safety and Corrections
Public Safety Services

July 17, 2018

Mr. Barry Dusse, State Budget Director
Division of Administration
Office of Planning and Budget
Post Office Box 94095
Baton Rouge, LA 70804-9095

RE: Certification of Availability of Funds – BA-7 #06-418-01 (OMF)

Dear Mr. Dusse:

Please accept this letter as written certification that there will be a sufficient cash balance in the State Treasury to pay for the Fees and Self-Generated Revenue obligations described in this carryforward request for the Office of Management and Finance.

If you have any questions or need additional information, please call me at 225-925-6032.

Sincerely,

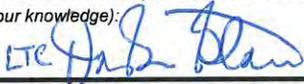
A handwritten signature in blue ink, appearing to read "Jason Starnes".

LTC Jason Starnes
Deputy Superintendent – Chief Administrative Officer

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of State Police		OPB LOG NUMBER 35		AGENDA NUMBER CF24		
SCHEDULE NUMBER: 08B-419		Approval and Authority:				
SUBMISSION DATE: July 17, 2018						
AGENCY BA-7 NUMBER: 04-419-02						
HEAD OF BUDGET UNIT: Colonel Kevin W. Reeves						
TITLE: Deputy Secretary						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT		\$51,504		\$51,504		
INTERAGENCY TRANSFERS	\$26,962,242			\$26,962,242		
FEES & SELF-GENERATED	\$135,971,054	\$2,220,843		\$138,191,897		
STATUTORY DEDICATIONS	\$144,752,092	\$3,304,312		\$148,056,404		
Subtotal of Dedications from Page 2	\$144,752,092	\$3,304,312		\$148,056,404		
FEDERAL	\$10,894,158			\$10,894,158		
TOTAL	\$318,579,546	\$5,576,659		\$324,156,205		
AUTHORIZED POSITIONS	1,770			1,770		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	40			40		
TOTAL POSITIONS	1,810			1,810		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
100 - Traffic Enforcement	\$150,203,951	998	\$644,638		\$150,848,589	998
200 - Criminal Investigations	\$28,994,939	190	\$376,136		\$29,371,075	190
300 - Operational Support	\$113,634,432	428	\$1,301,521		\$114,935,953	428
400 - Gaming Enforcement	\$25,746,224	194	\$3,254,364		\$29,000,588	194
Subtotal of programs from Page 2:						
TOTAL	\$318,579,546	1,810	\$5,576,659		\$324,156,205	1,810

OFFICE OF THE COMPTROLLER
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING AND BUDGET
 2018 JUL 17

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		
SUBMISSION DATE: July 17, 2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 04-419-02		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$4,747,265		\$4,747,265
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$58,079,502	\$3,254,364	\$61,333,866
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (I09)	\$4,409,997		\$4,409,997
Motorcycle Safety, Awareness, and Operator Training Program Fund (P04)	\$292,077		\$292,077
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825
Louisiana Towing and Storage Fund (P07)	\$330,000		\$330,000
Concealed Handgun Permit Fund (P11)	\$4,086,158		\$4,086,158
Right to Know Fund (P12)	\$26,069		\$26,069
Underground Damages Prevention Fund (P13)	\$50,609		\$50,609
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453
Explosives Trust Fund (P21)	\$251,182		\$251,182
Sex Offender Registry Technology Fund (P25)	\$25,000		\$25,000
Criminal Identification and Information Fund (P28)	\$7,658,910	\$49,948	\$7,708,858
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$268,648		\$268,648
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049
Insurance Verification System Fund (P39)	\$30,622,477		\$30,622,477
Natural Resource Restoration Trust Fund (N10)	\$1,200,000		\$1,200,000
Oil Spill Contingency Fund (V01)	\$7,519,613		\$7,519,613
SUBTOTAL (to Page 1)	\$144,752,092	\$3,304,312	\$148,056,404



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The sources of funding for this request are State General Fund Direct, Fees and Self-Generated Revenues - OMV Transfer In, Fees, Statutory Dedicated Criminal ID Fund, and Statutory Dedicated Riverboat Gaming Enforcement Fund. See the questionnaire for further information.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$51,504	(\$51,504)			
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$2,220,843	(\$2,220,843)			
STATUTORY DEDICATIONS	\$3,304,312	(\$3,304,312)			
FEDERAL					
TOTAL	\$5,576,659	(\$5,576,659)			

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. The expenditures associated with this BA-7 were not completed by June 30, 2018, and are currently encumbered as detailed on the enclosed attachments.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not after the fact. The purchase orders were encumbered in FY 2017-2018, but not received by June 30, 2018.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. See attached Carry Forward Justification for further information.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
	Not applicable			

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

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

The items requested for carry forward into FY 2018-2019 directly impact State Police's Strategic Goal to ensure that the department is adequately staffed, equipped, and trained to accomplish its mission. Further performance impacts are detailed on the attachments.

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

Not applicable.

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. With the approval of this BA-7, the Office of State Police will have the required budget authority and/or revenues available to allow for the encumbered items.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: **TRAFFIC ENFORCEMENT**

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$16,288,328		\$16,288,328				
Fees & Self-Generated	\$49,626,248	\$644,638	\$50,270,886	(\$644,638)			
Statutory Dedications *	\$78,139,565		\$78,139,565				
FEDERAL FUNDS	\$6,149,810		\$6,149,810				
TOTAL MOF	\$150,203,951	\$644,638	\$150,848,589	(\$644,638)			
EXPENDITURES:							
Salaries	\$78,273,032		\$78,273,032				
Other Compensation	\$2,159,172		\$2,159,172				
Related Benefits	\$42,203,794		\$42,203,794				
Travel	\$457,900		\$457,900				
Operating Services	\$1,935,270		\$1,935,270				
Supplies	\$681,022		\$681,022				
Professional Services	\$168,350		\$168,350				
Other Charges	\$18,695,346	\$644,638	\$19,339,984	(\$644,638)			
Debt Services							
Interagency Transfers	\$5,617,015		\$5,617,015				
Acquisitions	\$13,050		\$13,050				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$150,203,951	\$644,638	\$150,848,589	(\$644,638)			
POSITIONS							
Classified	983		983				
Unclassified	3		3				
TOTAL T.O. POSITIONS	986		986				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	12		12				
TOTAL POSITIONS	998		998				
* Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$809,310		\$809,310				
Riverboat Gaming Enforcement Fund (G04)	\$46,214,002		\$46,214,002				
Natural Resource Restoration Trust Fund (N10)	\$1,200,000		\$1,200,000				
Oil Spill Contingency Fund (V01)	\$7,519,613		\$7,519,613				
Louisiana Towing and Storage Fund (P07)	\$330,000		\$330,000				
Right to Know Fund (P12)	\$26,069		\$26,069				
Underground Damages Prevention Fund (P13)	\$50,609		\$50,609				
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453				
Explosives Trust Fund (P21)	\$251,182		\$251,182				
Louisiana State Police Salary Fund (P29)	\$1,024,382		\$1,024,382				
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049				
Insurance Verification System Fund (P39)	\$18,527,819		\$18,527,819				
Motorcycle Safety, Awareness, and Operator Training Program Fund (P04)	\$292,077		\$292,077				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			\$644,638			\$644,638

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges			\$644,638			\$644,638
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			\$644,638			\$644,638

OVER / (UNDER)						
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POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: **CRIMINAL INVESTIGATIONS**

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$593,639		\$593,639				
Fees & Self-Generated	\$2,924,404	\$376,136	\$3,300,540	(\$376,136)			
Statutory Dedications *	\$24,020,739		\$24,020,739				
FEDERAL FUNDS	\$1,456,157		\$1,456,157				
TOTAL MOF	\$28,994,939	\$376,136	\$29,371,075	(\$376,136)			

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$17,031,560		\$17,031,560				
Other Compensation	\$458,641		\$458,641				
Related Benefits	\$8,776,146		\$8,776,146				
Travel	\$143,300		\$143,300				
Operating Services	\$514,871		\$514,871				
Supplies	\$177,863	\$44,121	\$221,984	(\$44,121)			
Professional Services	\$20,000		\$20,000				
Other Charges	\$1,237,356	\$332,015	\$1,569,371	(\$332,015)			
Debt Services							
Interagency Transfers	\$635,202		\$635,202				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$28,994,939	\$376,136	\$29,371,075	(\$376,136)			

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	184		184				
Unclassified							
TOTAL T.O. POSITIONS	184		184				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	6		6				
TOTAL POSITIONS	190		190				

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Louisiana State Police Salary Fund (P29)	\$12,560,206		\$12,560,206				
Riverboat Gaming Enforcement Fund (G04)	\$1,845,270		\$1,845,270				
Insurance Fraud Investigation Fund (I09)	\$4,283,197		\$4,283,197				
Insurance Verification System Fund (P39)	\$5,332,066		\$5,332,066				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: CRIMINAL INVESTIGATIONS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			\$376,136			\$376,136

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies			\$44,121			\$44,121
Professional Services						
Other Charges			\$332,015			\$332,015
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			\$376,136			\$376,136

OVER / (UNDER)						
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POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: **OPERATIONAL SUPPORT**

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct		\$51,504	\$51,504	(\$51,504)			
Interagency Transfers	\$10,080,275		\$10,080,275				
Fees & Self-Generated	\$77,066,847	\$1,200,069	\$78,266,916	(\$1,200,069)			
Statutory Dedications *	\$23,199,119	\$49,948	\$23,249,067	(\$49,948)			
FEDERAL FUNDS	\$3,288,191		\$3,288,191				
TOTAL MOF	\$113,634,432	\$1,301,521	\$114,935,953	(\$1,301,521)			
EXPENDITURES:							
Salaries	\$27,875,767		\$27,875,767				
Other Compensation	\$1,468,798		\$1,468,798				
Related Benefits	\$22,461,879		\$22,461,879				
Travel	\$449,900		\$449,900				
Operating Services	\$4,936,586		\$4,936,586				
Supplies	\$13,128,119	\$17,165	\$13,145,284	(\$17,165)			
Professional Services	\$283,873		\$283,873				
Other Charges	\$17,197,033	\$1,284,356	\$18,481,389	(\$1,284,356)			
Debt Services							
Interagency Transfers	\$25,832,477		\$25,832,477				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$113,634,432	\$1,301,521	\$114,935,953	(\$1,301,521)			
POSITIONS							
Classified	401		401				
Unclassified	6		6				
TOTAL T.O. POSITIONS	407		407				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	21		21				
TOTAL POSITIONS	428		428				
* Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$3,937,955		\$3,937,955				
Riverboat Gaming Enforcement Fund (G04)	\$608,857		\$608,857				
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$620,277		\$620,277				
Insurance Fraud Investigation Fund (I09)	\$126,800		\$126,800				
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825				
Concealed Handgun Permit Fund (P11)	\$4,086,158		\$4,086,158				
Sex Offender Registry Technology Fund (P25)	\$25,000		\$25,000				
Criminal Identification and Information Fund (P28)	\$7,658,910	\$49,948	\$7,708,858	(\$49,948)			
Louisiana State Police Salary Fund (P29)	\$2,015,412		\$2,015,412				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$268,648		\$268,648				
Insurance Verification System Fund (P39)	\$3,410,277		\$3,410,277				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$51,504		\$1,200,069	\$49,948		\$1,301,521

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies			\$17,165			\$17,165
Professional Services						
Other Charges	\$51,504		\$1,182,904	\$49,948		\$1,284,356
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$51,504		\$1,200,069	\$49,948		\$1,301,521

OVER / (UNDER)						
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POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: **GAMING ENFORCEMENT**

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct							
Interagency Transfers							
Fees & Self-Generated	\$6,353,555		\$6,353,555				
Statutory Dedications *	\$19,392,669	\$3,254,364	\$22,647,033	(\$3,254,364)			
FEDERAL FUNDS							
TOTAL MOF	\$25,746,224	\$3,254,364	\$29,000,588	(\$3,254,364)			

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$13,883,114		\$13,883,114				
Other Compensation	\$400,506		\$400,506				
Related Benefits	\$8,653,367		\$8,653,367				
Travel	\$51,436		\$51,436				
Operating Services	\$1,126,965		\$1,126,965				
Supplies	\$184,507		\$184,507				
Professional Services	\$255,535		\$255,535				
Other Charges	\$420,738		\$420,738				
Debt Services							
Interagency Transfers	\$770,056	\$3,254,364	\$4,024,420	(\$3,254,364)			
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$25,746,224	\$3,254,364	\$29,000,588	(\$3,254,364)			

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	192		192				
Unclassified	1		1				
TOTAL T.O. POSITIONS	193		193				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	1		1				
TOTAL POSITIONS	194		194				

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,331,807		\$1,331,807				
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174				
Riverboat Gaming Enforcement Fund (G04)	\$9,411,373	\$3,254,364	\$12,665,737	(\$3,254,364)			
Insurance Verification System Fund (P39)	\$3,352,315		\$3,352,315				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: GAMING ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT				\$3,254,364		\$3,254,364

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers				\$3,254,364		\$3,254,364
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES				\$3,254,364		\$3,254,364

OVER / (UNDER)						
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POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 # 04-419-02 is to allow for the carry forward of funds from FY 2017-2018 to FY 2018-2019, for purchase orders that were initiated in FY 2017-2018 but not received by June 30, 2018.

REVENUES

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REQUESTED BUDGET	BRIEF DESCRIPTION
Beginning General Fund				
		\$51,504	\$51,504	State General Fund Direct
TOTAL GF		\$51,504	\$51,504	
Beginning Self-Gen	\$135,971,054		\$135,971,054	
SG- OMV-TI		\$2,220,843	\$2,220,843	These funds are generated through transactions related to motor vehicles in the state of Louisiana. There are no expenditure restrictions on these funds.
TOTAL SG	\$135,971,054	\$2,220,843	\$138,191,897	
Beginning Stat Ded	\$144,752,092		\$144,752,092	
SD - Criminal ID Fund		\$49,948	\$49,948	This fund is used for the operations of the Bureau of Criminal Identification and Information, including criminal histories and fingerprinting. The fees charged for these services are deposited into the Criminal ID Fund.
SD - Riverboat Gaming Fund		\$3,254,364	\$3,254,364	This fund is subsidized from licensing fees/penalties levied on riverboat gaming activities, and funds any LSP activities.
TOTAL SD	\$144,752,092	\$3,304,312	\$148,056,404	

EXPENDITURES

9. The Supplies, Other Charges, and IAT expenditure categories will be adjusted as a result of this BA-7. The amount was calculated based upon the PO amounts.

BA-7 QUESTIONNAIRE

11.

	OBJECT CODE	AMOUNT	MOF
Traffic	3750 - Other Charges-Acquisitions/Major Repairs	\$17,972	Self-Gen OMV
	3770 - Other Charges-Major Repairs	\$626,666	Self-Gen OMV
	TOTAL	\$644,638	
Criminal	3180 - Supplies-Miscellaneous	\$44,121	Self-Gen OMV
	3750 - Other Charges-Acquisitions/Major Repairs	\$332,015	Self-Gen OMV
	TOTAL	\$376,136	
Operational	3180 - Supplies-Miscellaneous	\$17,165	\$17,165 Self-Gen OMV
	3720 - Other Charges-Operating Services	\$15,457	General Fund
	3750 - Other Charges-Acquisitions/Major Repairs	\$1,044,649	\$36,047 General Fund; \$958,654 Self-Gen OMV; \$49,948 S.D. Criminal ID Fund
	3760 - Other Charges-IAT	\$224,250	Self-Gen OMV
	TOTAL	\$1,301,521	
Gaming	5045 - IAT-Technology Services	\$3,254,364	S.D. Riverboat Fund
	TOTAL	\$3,254,364	
		\$5,576,659	

OTHER

12. Jason Starnes
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Jason.Starnes@la.gov

Chad Felterman
Budget Director
225.925.1873
Chad.Felتمان@la.gov

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name TRAFFIC ENFORCEMENT

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000348632	6/19/2018	3750	\$17,972	This PO is for A-1 Glass Services, Inc., to replace the bullet resistant glass in the doors and windows in the front lobby at Troop L. The existing glass has become foggy and discolored. It is a safety hazard for troopers working inside because there is limited visibility to monitor activity in the parking lot or individuals prior to entering the troop. Materials had to be special-ordered by the vendor and have not been delivered. The vendor is estimating delivery at six to eight weeks.	Fees and Self-Generated Revenues - OMV Transfer In	Patrol/Troop E
2000339421	5/10/2018	3770	\$4,335	This PO is for AV Solutions, LLC, for an 80" Commercial LCD Sharp TV for the Emergency Operations Center's (EOC) audio/visual upgrades. This TV cannot be delivered or installed until the audio/visual upgrades are completed. Final delivery and installation is expected in September 2018. The EOC currently has outdated and broken audio/visual equipment, so this upgrade is vital in the event of an emergency situation. This upgrade will provide enhanced monitoring for crisis situations across the state.	Fees and Self-Generated Revenues - OMV Transfer In	Patrol/General
2000339422	5/10/2018	3770	\$611,601	This PO is for AV Solutions, LLC, for audio/visual equipment and the network core for the EOC's upgrades. The items have not been received because they are being shipped from several locations and require programming before final delivery. Final delivery and installation is expected in September 2018. The EOC currently has outdated and broken audio/visual equipment, so this upgrade is vital in the event of an emergency situation. This upgrade will provide enhanced monitoring for crisis situations across the state.	Fees and Self-Generated Revenues - OMV Transfer In	Patrol/General
2000344288	5/31/2018	3770	\$10,730	This PO is for Universal Data, Inc., for a mountable rack, cabling, power supply, and expansion slots for the EOC's audio/visual upgrades. The items have been ordered, but there have been shipping delays. Delivery is expected in August. The EOC currently has outdated and broken audio/visual equipment, so this upgrade is vital in the event of an emergency situation. This upgrade will provide enhanced monitoring for crisis situations across the state.	Fees and Self-Generated Revenues - OMV Transfer In	Patrol/General
			\$544,638			

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name CRIMINAL INVESTIGATIONS

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000339340	5/14/2018	3180	\$44,121	This PO is for LATECH Security + Surveillance, for the acquisition and installation of three Automatic License Plate Reader (ALPR) cameras for the DPS Headquarters compound. The PO includes additional parts that are required for the installation. The vendor did not receive all of the parts prior to June 30, but delivery is expedited on July 18. This purchase is necessary to ensure the safety of employees and the public on the DPS compound.	Fees and Self-Generated Revenues - OMV Transfer In	Special Investigations/ Intelligence Investigative Support
2000343485	5/29/2018	3750	\$49,275	This PO is for LATECH Security + Surveillance, for the acquisition of five Automatic License Plate Reader (ALPR) cameras. The PO includes additional parts that are required for the installation. These are replacements for ALPR cameras in the field that are broken. The current model cameras are at the end of their life span and cannot be fixed. The ALPR system is essential to the success of criminal investigations for both State Police and outside agencies needing assistance. These cameras are failing frequently, so replacement is vital to the success of these investigations. The vendor did not receive all of the parts prior to June 30, but delivery is expedited on July 18.	Fees and Self-Generated Revenues - OMV Transfer In	Special Investigations/ Intelligence Investigative Support
2000349803	6/25/2018	3750	\$18,666	This PO is for Galls, LLC, for 153 Point Blank Crossover Body Armor Carriers/Point Blank Crossover Outershell Carriers. After the PO was entered, quotes had to be obtained before proceeding. Also, prices were increasing on July 1. Delivery is expected in the end of July. The Criminal Investigations Program's personnel are plain clothes officers who are required to respond to events on short notice. This purchase is a necessity because personnel who received new vests in 2017 no longer have a carrier that fits the newly issued Point Blank vest. The carriers are most important due to the clear markings of "State Trooper" across them, and the ability to carry additional safety gear (radio, first aid items, additional ammunition). All officers must wear protective vests during high risk and/or tactical situations.	Fees and Self-Generated Revenues - OMV Transfer In	General

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name CRIMINAL INVESTIGATIONS

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000350399	6/26/2018	3750	\$55,898	This PO is for Digital Intelligence, Inc. for two forensic recovery evidence devices. The Technical Support Unit currently has eleven of these devices. The Technical Support Officers are trained on this hardware and are familiar with its unique operations when conducting computer forensics. These systems are designed to meet the demands of computer forensic examiners and they specialize in building and supporting computer forensic units. Due to a 30% increase in case load involving forensic analysis, LSP is purchasing two additional devices. Authorization for this purchase was granted on May 8, 2018, and the request was submitted as a sole source purchase. Several revisions to the submitted justification were required. Approval was finally granted on June 26, 2018. The equipment has to be built according to certain specifications, so delivery is expected on July 27, 2018. If not funded, the Criminal Program's objective of preventing and detecting crime, apprehending criminals, and performing other investigations will be hindered.	Fees and Self-Generated Revenues - OMV Transfer In	General
2000352112	6/26/2018	3750	\$25,476	This PO is for Bill Hood Ford, LLC, for a Ford Transit van, to be equipped through the purchase order below with Crime Point. Authorization for this purchase was granted on May 8, 2018, and the request was submitted as a sole source purchase. Several revisions to the submitted justification were required. Approval was finally granted on June 26, 2018. The equipment has to be built according to certain specifications, so delivery is expected on July 27, 2018. If not funded, the Criminal Program's objective of preventing and detecting crime, apprehending criminals, and performing other investigations will be hindered.	Fees and Self-Generated Revenues - OMV Transfer In	General

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name CRIMINAL INVESTIGATIONS

PO #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000350413	6/26/2018	3750	\$182,700	<p>This PO is for Crime Point, Inc. for Internet Protocol (IP) Complete Surveillance Vehicle Technology. This gives police officers the ability to monitor and control all surveillance functions, whether they are physically in the van or miles away, via any internet-enabled device. The fully networked vehicles create a multi-function platform for both manned and unmanned operations, affecting tactical communications, investigative effectiveness, officer safety, and agency resource allocation. Agencies can maximize personnel resources by programming the equipment to record and send photo notifications on motion, alerting officers to log in to view and manipulate the cameras to obtain critical visual intelligence. Live audio and video from external security systems can be accessed via the Internet, as well as recorded evidence and usage data. Authorization for this purchase was granted on May 8, 2018, and the request was submitted as a sole source purchase. Several revisions to the submitted justification were required. Approval was finally granted on June 26, 2018. The equipment has to be built according to certain specifications, so delivery is expected on July 27, 2018. If not funded, the Criminal Program's objective of preventing and detecting crime, apprehending criminals, and performing other investigations will be hindered.</p>	Fees and Self-Generated Revenues - OMV Transfer in	General
			\$376,136			

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000330805	4/3/2018	3180	\$17,165	This PO is for Bode Cellmark Forensics, for proficiency tests. For accreditation purposes, every analyst is required to take and pass a proficiency test in the discipline in which they are qualified. Federal regulations require the DNA analysts to take and pass two tests each year. The lab receives one set of tests in the first half of the year and a second set in the second half of the year. Bode only allows orders for proficiency tests to be placed at a certain time (because it takes so long to prepare the tests), which is why the PO was entered in May for August delivery.	Fees and Self-Generated Revenues - OMV Transfer In	Crime Lab/ Administration
2000336086	4/26/2018	3720	\$15,457	This PO is for Tomba Communication, to replace two receiving lines at the Pan-Am site in New Orleans. The need for replacement was discovered during routine preventive maintenance. Although the vendor had prior approval from the building management (Sterling Management Company), management later had some concerns on how the work was going to be done. This delayed the project. Tomba is still working with building management to come up with a resolution to secure the conduit to the roof without damaging the roof, so as not to void the roof's warranty. As soon as this dispute is settled, the vendor will complete the work. If not funded, radio communication in the New Orleans area could be hindered.	State General Fund Direct	Statewide Communications
2000299524	10/11/2017	3750	\$36,047	This PO is for Courtesy of Acadiana, for one 4WD with a 6.7 I16 Cummins Turbo Diesel Truck. Due to manufacturer delays, the delivery date was extended to July 15, 2018. This is a specialized vehicle with specific items installed. The current vehicle is down due to maintenance and repairs issues, and it cannot be repaired. If not funded, the vendor will not provide a credit since the vehicle has already been ordered. The section would lose a vehicle vital to their operations.	State General Fund Direct	Statewide Communications
2000341001	5/17/2018	3750	\$49,624	This PO is for Courtesy of Acadiana, for two Dodge Durangos for the Crime Lab. Due to manufacturer delays, delivery is expected on July 30, 2018. If not funded, the vendor will not provide a credit since the vehicle has already been ordered. The section would lose a vehicle vital to their operations.	Fees and Self-Generated Revenues - OMV Transfer In	Crime Lab - Administration
2000345695	6/7/2018	3750	\$49,948	This PO is for Nolan Power Group, LLC, for a new Uninterruptible Power Supply (UPS) system located in the Technical Support Section (Criminal Records). Installation occurred on July 7, 2018. If not funded, the current aging UPS could fail, which would halt Criminal Records' operations during a power loss.	Statutory Dedicated - Criminal Identification & Information Fund	Criminal Records

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000350444	6/22/2018	3750	\$99,402	This PO is for Lamarque Ford, Inc., for three Ford High Top Vans to be used to safely transport SWAT personnel during operations. Due to the manufacturer no longer producing the 2018 models, LSP has to wait for the 2019 model to be manufactured. The estimated delivery date is late September to early October. If the purchase is not funded, SWAT will be unable to transport personnel safely inside a vehicle, versus the outside of a truck on running boards, during SWAT operations.	Fees and Self-Generated Revenues - OMV Transfer In	SWAT
2000345596	6/7/2018	3750	\$74,904	This PO is for Fleet Safety Equipment for the upfitting of unmarked vehicles. Due to a delay in receiving some vehicles, the upfitting could not be completed. The upfitting will be completed once all of the invoices and vehicles have been received. Without this funding, the vehicles will not have the necessary equipment for investigators to properly do their jobs.	Fees and Self-Generated Revenues - OMV Transfer In	General
2000331617	4/9/2018	3750	\$68,102	This PO is for Courtesy of Acadiana, for two Chevrolet Tahoe SSV vehicles. One of these was already delivered in July 2018. Due to manufacturer delays, the delivery date was extended to July 31, 2018. If not funded, the vendor will not provide a credit since the vehicles have already been ordered. The section would lose vehicles that are vital to their operations.	Fees and Self-Generated Revenues - OMV Transfer In	General
2000333235	4/10/2018	3750	\$165,311	This PO is for Courtesy of Acadiana, for eight Dodge Chargers. Three of these have already been delivered in July 2018. Due to manufacturer delays, the delivery date was extended to July 31, 2018. If not funded, the vendor will not provide a credit since the vehicles have already been ordered. The section would lose vehicles that are vital to their operations.	Fees and Self-Generated Revenues - OMV Transfer In	General
20003332216	4/12/2018	3750	\$79,500	This PO is for Courtesy of Acadiana, for three Dodge Ram Trucks. Due to manufacturer delays, the delivery date was extended to July 31, 2018. If not funded, the vendor will not provide a credit since the vehicles have already been ordered. The section would lose vehicles that are vital to their operations.	Fees and Self-Generated Revenues - OMV Transfer In	General
20003332214	4/17/2018	3750	\$421,811	This PO is for Courtesy of Acadiana, for sixteen Dodge Durangos. Seven of these have already been delivered in July 2018. Due to manufacturer delays, the delivery date was extended to July 31, 2018. If not funded, the vendor will not provide a credit since the vehicles have already been ordered. The section would lose vehicles that are vital to their operations.	Fees and Self-Generated Revenues - OMV Transfer In	General

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000285376	4/10/2018	3760	\$185,000	This PO is for JDI Ventures, Inc. dba Peak Performance Solutions. This is an OTS PO. This would automate the monthly National Crime Information Center (NCIC) validation process. It would allow law enforcement agencies that submit records to NCIC to retrieve their monthly validation requirements from an FBI server using an FTP connection. The NCIC/LETS (Louisiana Law Enforcement Telecommunications System) Access Unit would also have electronic audit capabilities. This purchase was submitted to State Procurement in late January 2018, and was approved by PST in February and by State Procurement in April. OTS and LSP began working on implementing and testing the software in May 2018. This implementation requires interaction and changes to Louisiana's critical Law Enforcement Message Switch, so putting this software into production was delayed until these changes were made and tested successfully. Full production is estimated for September 15, 2018.	Fees and Self-Generated Revenues - OMV Transfer In	NCIC/LETS Access Unit
2000344451	6/5/2018	3760	\$39,250	This PO is for Dataminr, Inc., for five licenses for news alert software. Dataminr is a global, real-time information discovery company. It is used to discover high-impact events and critical breaking information before it is reported in widespread news, by transforming vast public social media feeds into early alerts. This is an OTS PO. The purchase was completed in June, but due to the timing of the invoice, LSP will not be billed by OTS until July or August of FY 19. Therefore, a carryforward is needed to allow the payment of this FY 18 invoice to occur with FY 18 funds. If not funded, LSP would have to reimburse OTS with FY 19 funds for FY 18 expenses.	Fees and Self-Generated Revenues - OMV Transfer In	General
			\$1,301,521			

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name **GAMING ENFORCEMENT**

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000351566	6/26/2018	5045	\$3,254,364	<p>This PO is for IGT Global Solutions Corp., for an upgrade to the Video Poker Central System. This is an OTS PO. IGT is the current vendor for the system. This system controls all of the video poker machines in the state. LSP uses the system to track the video poker revenue owed to the state and to ensure the integrity of the games. LSP began the upgrade discussions with IGT over a year ago. The negotiation process continued into 2018, until both parties came to an agreement in May 2018. LSP also had to get approval from the House of Representatives Administration of Criminal Justice Committee, the Senate Judiciary B Committee, the Joint Legislative Committee on the Budget and the Procurement Support Team. After all approvals were received, the final contract was signed and OTS was able to enter the purchase order. If the carryforward is not allowed, LSP will continue to operate on an eleven year old system that is in danger of failing. If the system fails and stops communicating with the machines for more than 72 hours, all of the machines in the state will shut down. Video poker is responsible for approximately \$15 million dollars per month in state revenue. The system had two major crashes in 2017 and continues to have stability issues. The system upgrade is expected to be completed in July 2019.</p>	Statutory Dedicated - Riverboat Gaming Enforcement Fund	Enforcement
			\$3,254,364			



JOHN BEL EDWARDS
GOVERNOR

KEVIN W. REEVES, COLONEL
DEPUTY SECRETARY

State of Louisiana
Department of Public Safety and Corrections
Public Safety Services

July 17, 2018

Mr. Barry Dusse, State Budget Director
Division of Administration
Office of Planning and Budget
Post Office Box 94095
Baton Rouge, LA 70804-9095

RE: Certification of Availability of Funds – BA-7 #04-419-02 (OSP Carryforward)

Dear Mr. Dusse:

Please accept this letter as written certification that there will be a sufficient cash balance in the State Treasury to pay for the State General Fund Direct, Fees and Self-Generated Revenue, Statutory Dedicated Riverboat Gaming Enforcement Fund, and Statutory Dedicated Criminal Identification and Information Fund obligations described in this carryforward request for the Office of State Police.

If you have any questions or need additional information, please call me at 225-925-6032.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jason Starnes".

LTC Jason Starnes
Deputy Superintendent – Chief Administrative Officer

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of Motor Vehicles		OPB LOG NUMBER <i>39</i>		AGENDA NUMBER <i>CF25</i>		
SCHEDULE NUMBER: 08B-420		Approval and Authority:				
SUBMISSION DATE: July 17, 2018						
AGENCY BA-7 NUMBER: 08-420-01						
HEAD OF BUDGET UNIT: Karen G. St. Germain						
TITLE: Commissioner						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT						
INTERAGENCY TRANSFERS	\$325,000			\$325,000		
FEES & SELF-GENERATED	\$45,145,970	\$580,178		\$45,726,148		
STATUTORY DEDICATIONS	\$10,078,401	\$714,882		\$10,793,283		
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$10,078,401	\$714,882		\$10,793,283		
FEDERAL	\$1,890,750			\$1,890,750		
TOTAL	\$57,440,121	\$1,295,060		\$58,735,181		
AUTHORIZED POSITIONS	504			504		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS						
TOTAL POSITIONS	504			504		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Licensing	\$57,440,121	504	\$1,295,060		\$58,735,181	504
Subtotal of programs from Page 2:						
TOTAL	\$57,440,121	504	\$1,295,060		\$58,735,181	504

OFFICE OF THE GOVERNOR
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING & BUDGET
 2018 JUL 17 PM 2:52

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of Motor Vehicles	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-420		
SUBMISSION DATE: July 17, 2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 08-420-01		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$8,725,473	\$683,632	\$9,409,105
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007
Insurance Verification System Fund (P39)	\$1,181,921	\$31,250	\$1,213,171
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$10,078,401	\$714,882	\$10,793,283



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The sources of funding for this request are Fees and Self-Generated Revenues, Statutory Dedicated OMV Customer Service & Technology Fund, and Statutory Dedicated Real Time Insurance Verification System Fund. There are no expenditure restrictions on Fees & Self-Generated revenues. The Tech Fund is for expenses of the OMV for the initiation and implementation of customer service programs, and for the acquisition and implementation of updated and new technology. The Real Time Insurance Verification System Fund is for the administration of the Real Time Insurance Verification System.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$580,178	(\$580,178)			
STATUTORY DEDICATIONS	\$714,882	(\$714,882)			
FEDERAL					
TOTAL	\$1,295,060	(\$1,295,060)			

3. If this action requires additional personnel, provide a detailed explanation below:
Not applicable.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow the carry forward of FY 2017-2018 budget authority to FY 2018-2019. The expenditures associated with these funds were not completed by June 30, 2018, and are currently encumbered as detailed on the enclosed attachment.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not after the fact. The purchase orders were encumbered in FY 2017-2018, but not received by June 30, 2018.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. See attached Carry Forward Justification for further information.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
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?)*

The request for the vehicles is necessary in order for OMV employees to travel to field offices and public tag agents across the state in a safe, reliable vehicle. Due to a recent reorganization, additional vehicles were needed for some positions that did not previously have vehicles assigned to them. The request for the OTS purchase orders allows OMV to continue paying OTS for contractual services that are being provided for various aspects of OMV, including driver's licenses, vehicle registration, and insurance verification.

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

Not applicable.

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

This request is to allow for the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. With the approval of this BA-7, the Office of Motor Vehicles will have the required budget authority to allow for the encumbered purchase orders.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LICENSING

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$325,000		\$325,000				
Fees & Self-Generated	\$45,145,970	\$580,178	\$45,726,148	(\$580,178)			
Statutory Dedications *	\$10,078,401	\$714,882	\$10,793,283	(\$714,882)			
FEDERAL FUNDS	\$1,890,750		\$1,890,750				
TOTAL MOF	\$57,440,121	\$1,295,060	\$58,735,181	(\$1,295,060)			
EXPENDITURES:							
Salaries	\$21,238,644		\$21,238,644				
Other Compensation	\$759,270		\$759,270				
Related Benefits	\$13,988,851		\$13,988,851				
Travel	\$32,136		\$32,136				
Operating Services	\$4,883,716		\$4,883,716				
Supplies	\$4,093,268		\$4,093,268				
Professional Services	\$142,286		\$142,286				
Other Charges	\$3,934,601	\$646,428	\$4,581,029	(\$646,428)			
Debt Services							
Interagency Transfers	\$8,367,349	\$648,632	\$9,015,981	(\$648,632)			
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$57,440,121	\$1,295,060	\$58,735,181	(\$1,295,060)			
POSITIONS							
Classified	501		501				
Unclassified	3		3				
TOTAL T.O. POSITIONS	504		504				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS							
TOTAL POSITIONS	504		504				
* Statutory Dedications:							
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$8,725,473	\$683,632	\$9,409,105	(\$683,632)			
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007				
Insurance Verification System Fund (P39)	\$1,181,921	\$31,250	\$1,213,171	(\$31,250)			
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LICENSING

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			\$580,178	\$714,882		\$1,295,060
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges			\$580,178	\$66,250		\$646,428
Debt Services						
Interagency Transfers				\$648,632		\$648,632
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			\$580,178	\$714,882		\$1,295,060
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name: Office of Motor Vehicles

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE
2000338161	5/4/2018	3750	\$551,161	This PO is for Gerry Lane Chevrolet, for the purchase of 27 Equinoxes. The purchase was approved by LPAA on 4/18/18, and the PO was created by State Procurement on 5/4/18. Due to vendor delays, the vehicles will not be received until 7/31/18. If not funded, OMV will lack the necessary budget authority to pay for these vehicles which have already been ordered.	Fees & Self Generated Revenues
2000324895	3/14/2018	3760	\$35,000	This PO is for Indiana Finance Authority, for the monthly maintenance and hosting fee for the International Registration Plan (IRP) solution. This is an OTS PO. Due to the timing of the June invoice, the final payment for FY 18 will not be made until July of FY 19. Therefore, a carryforward is needed to allow the payment of this FY 18 invoice to occur with FY 18 funds. If not funded, OMV would have to reimburse OTS with FY 19 funds for FY 18 expenses.	Statutory Dedicated OMV Customer Service & Technology Fund
2000289513	8/29/2017	3760	\$31,250	This PO is for MV Solutions, Inc., for the maintenance contract for the Real Time Insurance Verification System. This is an OTS PO. Due to the timing of the invoice, the final payment for FY 18 will not be made until July of FY 19. Therefore, a carryforward is needed to allow the payment of this FY 18 invoice to occur with FY 18 funds. If not funded, OMV would have to reimburse OTS with FY 19 funds for FY 18 expenses.	Statutory Dedicated Real Time Insurance Verification Fund
2000288321	9/21/2017	3760	\$29,017	This PO is for American Association of Motor Vehicle Administrators, Inc., for connectivity to the AAMVA network. This is an OTS PO. Due to the timing of the invoice, the final payment for FY 18 will not be made until July of FY 19. Therefore, a carryforward is needed to allow the payment of this FY 18 invoice to occur with FY 18 funds. If not funded, OMV would have to reimburse OTS with FY 19 funds for FY 18 expenses.	Fees & Self Generated Revenues
2000286194	8/21/2017	5045	\$388,560	This PO is for Intellectual Technology, Inc., for the vehicle registration contract. This is an OTS PO. Due to the timing of multiple invoices, payments for April, May, and June of FY 18 will not be made until July or August of FY 19. Therefore, a carryforward is needed to allow the payment of these FY 18 invoices to occur with FY 18 funds. If not funded, OMV would have to reimburse OTS with FY 19 funds for FY 18 expenses.	Statutory Dedicated OMV Customer Service & Technology Fund
2000297000	12/7/2017	5045	\$260,072	This PO is for Morphotrust USA, LLC, (now Idemia Identity & Security USA) for the driver's license contract. This is an OTS PO. Due to the timing of the invoice, the June payment for FY 18 will not be made until July of FY 19. Therefore, a carryforward is needed to allow the payment of this FY 18 invoice to occur with FY 18 funds. If not funded, OMV would have to reimburse OTS with FY 19 funds for FY 18 expenses.	Statutory Dedicated OMV Customer Service & Technology Fund
TOTAL			\$1,295,060		

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #08-420-01 is to allow for the carry forward of funds from FY 2017-2018 to FY 2018-2019, for purchase orders that were initiated in FY 2017-2018 but not received by June 30, 2018.

REVENUES

- 4 & 5. The revenues associated with this request are Fees & Self-Generated Revenues, Statutory Dedicated Insurance Verification Fund, and Statutory Dedication OMV Customer Service & Technology Fund. The Office of Motor Vehicles currently has \$45,145,970, \$1,181,921 and \$8,725,473 budgeted in these funds, respectively. Approval of this BA-7 will increase these figures to \$45,726,148, \$1,213,171, and \$9,409,105, respectively.

EXPENDITURES

9. The Other Charges and Interagency Transfer expenditure categories will be adjusted as a result of this BA-7.

11.

Object	Description	Amount	MOF
3750	Other Charges - Acquisitions/Major Repairs	\$551,161	Fees & Self-Generated
3760	Other Charges - Interagency Transfer (IAT)	\$95,267	\$29,017 Fees & Self-Generated; \$35,000 S.D. OMV Technology Fund; \$31,250 Insurance Verification Fund
5045	IAT - Technology Services	\$648,632	S.D. OMV Technology Fund
TOTAL		\$1,295,060	

OTHER

12. LTC Jason Starnes
Deputy Superintendent, Chief Administrative Officer
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Jason.Starnes@la.gov

Vyki Thompson
Budget Administrator
(225) 925-6065
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JOHN BEL EDWARDS
GOVERNOR

KEVIN W. REEVES, COLONEL
DEPUTY SECRETARY

State of Louisiana
Department of Public Safety and Corrections
Public Safety Services

July 17, 2018

Mr. Barry Dusse, State Budget Director
Division of Administration
Office of Planning and Budget
Post Office Box 94095
Baton Rouge, LA 70804-9095

RE: Certification of Availability of Funds – BA-7 #08-420-01 (OMV Carryforward)

Dear Mr. Dusse:

Please accept this letter as written certification that there will be a sufficient cash balance in the State Treasury to pay for the Fees and Self-Generated Revenue, Statutory Dedicated OMV Customer Service & Technology Fund, and Statutory Dedicated Real Time Insurance Verification System Fund obligations described in this carryforward request for the Office of Motor Vehicles.

If you have any questions or need additional information, please call me at 225-925-6032.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jason Starnes".

LTC Jason Starnes
Deputy Superintendent – Chief Administrative Officer

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of State Fire Marshal		OPB LOG NUMBER 40		AGENDA NUMBER CF26		
SCHEDULE NUMBER: 08B-422		Approval and Authority:				
SUBMISSION DATE: July 17, 2018						
AGENCY BA-7 NUMBER: 07-422-01						
HEAD OF BUDGET UNIT: H. "Butch" Browning						
TITLE: State Fire Marshal						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT						
INTERAGENCY TRANSFERS	\$2,551,000			\$2,551,000		
FEES & SELF-GENERATED	\$2,500,000			\$2,500,000		
STATUTORY DEDICATIONS	\$18,658,245	\$1,098,697		\$19,756,942		
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$18,658,245	\$1,098,697		\$19,756,942		
FEDERAL	\$90,600			\$90,600		
TOTAL	\$23,799,845	\$1,098,697		\$24,898,542		
AUTHORIZED POSITIONS	176			176		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	8			8		
TOTAL POSITIONS	184			184		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Fire Prevention	\$23,799,845	184	\$1,098,697		\$24,898,542	184
Subtotal of programs from Page 2:						
TOTAL	\$23,799,845	184	\$1,098,697		\$24,898,542	184

OFFICE OF THE GOVERNOR
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING & BUDGET
 2018 JUL 17 PM 2:53

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-422		
SUBMISSION DATE: July 17, 2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 07-422-01		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Fire Marshal Fund (P01)	\$15,599,479	\$342,158	\$15,941,637
Two Percent Fire Insurance Fund (I03)	\$1,750,000	\$756,539	\$2,506,539
Industrialized Building Program Fund (P36)	\$335,296		\$335,296
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$622,794		\$622,794
Louisiana Manufactured Housing Commission Fund (V20)	\$350,676		\$350,676
SUBTOTAL (to Page 1)	\$18,658,245	\$1,098,697	\$19,756,942



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

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

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

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 the Statutory Dedicated Fire Marshal Fund. This fund must be used for the activities of the Office of State Fire Marshal.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS	\$1,098,697	(\$1,098,697)			
FEDERAL					
TOTAL	\$1,098,697	(\$1,098,697)			

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. The expenditures associated with this BA-7 were not completed by June 30, 2018, and are currently encumbered as detailed on the enclosed attachments.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not after the fact. The purchase orders were encumbered in FY 2017-2018, but not received by June 30, 2018.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. See attached Carry Forward Justification for further information.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
	Not applicable.			

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

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

See attached justification.

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

Not applicable.

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

This request is to allow the carry forward of FY 2017-2018 purchase orders to FY 2018-2019. With the approval of this BA-7, the Office of State Fire Marshal will have the required budget authority and/or revenues available to allow for the encumbered items.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$2,551,000		\$2,551,000				
Fees & Self-Generated	\$2,500,000		\$2,500,000				
Statutory Dedications *	\$18,658,245	\$1,098,697	\$19,756,942	(\$1,098,697)			
FEDERAL FUNDS	\$90,600		\$90,600				
TOTAL MOF	\$23,799,845	\$1,098,697	\$24,898,542	(\$1,098,697)			

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$8,386,602		\$8,386,602				
Other Compensation	\$312,576		\$312,576				
Related Benefits	\$5,417,751		\$5,417,751				
Travel	\$197,000		\$197,000				
Operating Services	\$665,427		\$665,427				
Supplies	\$463,093		\$463,093				
Professional Services	\$7,219		\$7,219				
Other Charges	\$4,970,629	\$212,158	\$5,182,787	(\$212,158)			
Debt Services							
Interagency Transfers	\$3,379,548	\$886,539	\$4,266,087	(\$886,539)			
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$23,799,845	\$1,098,697	\$24,898,542	(\$1,098,697)			

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	170		170				
Unclassified	6		6				
TOTAL T.O. POSITIONS	176		176				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	8		8				
TOTAL POSITIONS	184		184				

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Louisiana Fire Marshal Fund (P01)	\$15,599,479	\$342,158	\$15,941,637	(\$342,158)			
Two Percent Fire Insurance Fund (I03)	\$1,750,000	\$756,539	\$2,506,539	(\$756,539)			
Industrialized Building Program Fund (P38)	\$335,296		\$335,296				
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$622,794		\$622,794				
Louisiana Manufactured Housing Commission Fund (V20)	\$350,676		\$350,676				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT				\$1,098,697		\$1,098,697

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges				\$212,158		\$212,158
Debt Services						
Interagency Transfers				\$886,539		\$886,539
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES				\$1,098,697		\$1,098,697

OVER / (UNDER)						
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

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JOHN BEL EDWARDS
GOVERNOR

KEVIN W. REEVES, COLONEL
DEPUTY SECRETARY

State of Louisiana
Department of Public Safety and Corrections
Public Safety Services

July 17, 2018

Mr. Barry Dusse, State Budget Director
Division of Administration
Office of Planning and Budget
Post Office Box 94095
Baton Rouge, LA 70804-9095

RE: Certification of Availability of Funds – BA-7 #07-422-01 (OSFM)

Dear Mr. Dusse:

Please accept this letter as written certification that there will be a sufficient cash balance in the State Treasury to pay for the Statutory Dedicated Fire Marshal Fund and Statutory Dedicated 2% Fire Insurance Fund obligations described in this carryforward request for the Office of State Fire Marshal.

If you have any questions or need additional information, please call me at 225-925-6032.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jason Starnes".

LTC Jason Starnes
Deputy Superintendent – Chief Administrative Officer

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"An Equal Opportunity Employer"
P.O. BOX 66614, BATON ROUGE, LOUISIANA 70896

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name Office of State Fire Marshal

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate, delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000344559	6/1/2018	3750	\$16,137	<p>This PO is for The Southern Connection Police, for the trade-in of 95 current 40 caliber Glock pistols for new Glock Generation 5, 9mm pistols. This trade-in will maintain uniformity and ensure that parts are interchangeable, as a cost savings measure for the Office of State Fire Marshal. Duty weapons for P.O.S.T. certified OSFM personnel are required. The type of weapon requested provides deputies with the ability to employ and quickly deliver aimed, responsive fire, and increases the officers' ability to survive and to hit hostiles, while avoiding civilian casualties. Inability to complete this order will impact OSFM's budget in the future by requiring costly maintenance, and will result in a lack of weapon uniformity.</p> <p>5/2/18 - Requisition was created and sent to State Procurement</p> <p>5/7/18 - OSFM notified LPAA and received approval to trade-in the weapons</p> <p>6/1/18 - PO was issued</p> <p>6/15/18 - Paperwork completed by OSFM, LPAA, and Treasury</p>	Statutory Dedicated Fire Marshal Fund	Enforcement
2000344416	6/5/2018	3750	\$91,216	<p>This PO is for Cottonmouth Boats, LLC, for the purchase of eight boats to be used in rescue/emergency situations. The boats are needed to enhance emergency services provided by OSFM in accordance with Emergency Support Functions ESF-9 Search & Rescue. OSFM has the primary role for ESF-9 in the State Emergency Operations Plan. Delivery is expected in August.</p> <p>4/23/18 - Shopping cart was created</p> <p>6/5/18 - PO was issued and sent to the vendor</p> <p>6/8/18 - Materials were ordered to build the boats</p> <p>6/15/18 - Had second meeting to finalize purchase and specifications</p>	Statutory Dedicated Fire Marshal Fund	Enforcement
2000344431	6/5/2018	3750	\$104,805	<p>This PO is for Cottonmouth Boats, LLC, for the purchase of one large boat to be used in rescue/emergency situations. The boat is needed to enhance emergency services provided by OSFM in accordance with Emergency Support Functions ESF-9 Search & Rescue. OSFM has the primary role for ESF-9 in the State Emergency Operations Plan. Delivery is expected in August.</p> <p>4/24/18 - Shopping cart was created</p> <p>6/5/18 - PO was issued and sent to the vendor</p> <p>6/8/18 - Materials were ordered to build the boat</p> <p>6/15/18 - Had second meeting to finalize purchase and specifications</p>	Statutory Dedicated Fire Marshal Fund	Enforcement

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name Office of State Fire Marshal

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery/date estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000201441	7/29/2016	5045	\$257,539	This PO is for DB Sysgraph, Inc., for support and maintenance of the OSFM Information Management System. This is an OTS PO. Work had to be completed on a certain phase of the implementation before the invoice could be sent. Due to the timing of the invoice, payment for FY 18 will not be made until July of FY 19. Therefore, a carryforward is needed to allow the payment of this FY 18 invoice to occur with FY 18 funds. If not funded, OSFM would have to reimburse OTS with FY 19 funds for FY 18 expenses.	Statutory Dedicated 2% Fire Insurance Fund	Administration
2000338118	6/25/2018	5045	\$130,000	This PO is for DB Sysgraph, Inc., for custom enhancements to the Amusement Rides module of the Information Management System. This is an OTS PO. OSFM granted authority to OTS to proceed with this purchase in April 2018. State Procurement and the Procurement Support Team granted approval in late June 2018 to purchase the Phase 4 software. The expected completion date is November 2018. If not funded, OSFM would have to reimburse OTS with FY 19 funds for FY 18 expenses.	Statutory Dedicated Fire Marshal Fund	Inspections
2000338118	6/25/2018	5045	\$499,000	This PO is for DB Sysgraph, Inc., to provide local fire departments with the ability to have an Information Management System to manage and integrate their National Fire Incident Reports. This is an OTS PO. OSFM granted authority to OTS to proceed with this purchase in April 2018. State Procurement and the Procurement Support Team granted approval in late June 2018 to purchase the Phase 4 software. Phase 4 will be production-ready in late December 2018. OSFM and OTS will need to go to the Federal government for National Fire Incident Reporting System (NFIIRS) approval, which may take several months. The estimated full production rollout is February 2019. If not funded, OSFM would have to reimburse OTS with FY 19 funds for FY 18 expenses.	Statutory Dedicated 2% Fire Insurance Fund	Administration
			\$1,098,697			

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 # 07-422-01 is to allow for the carry forward of funds from FY 2017-2018 to FY 2018-2019, for purchase orders that were initiated in FY 2017-2018 but not received by June 30, 2018.

REVENUES

2. The revenue associated with this request is the Statutory Dedicated Fire Marshal Fund and Statutory Dedicated Two Percent Fire Insurance Fund. The Office of State Fire Marshal is currently budgeted \$15,599,479 in the Fire Marshal Fund and \$1,750,000 in the 2% Fire Insurance Fund. Approval of this BA-7 will increase this budget authority to \$15,941,637 and \$2,506,539, respectively.

EXPENDITURES

9. The Other Charges and IAT expenditure categories will be adjusted as a result of this BA-7. The amount was calculated based upon the PO amounts.

11.

Object	Description	Amount	MOF
3750	Other Charges - Acquisitions/Major Repairs	\$212,158	S.D. Fire Marshal Fund
5045	IAT - Technology Services	\$886,539	\$756,539 S.D. 2% Fire Insurance Fund; \$130,000 S.D. Fire Marshal Fund
TOTAL		\$1,098,697	

OTHER

12. LTC Jason Starnes
Deputy Superintendent, Chief Administrative Officer
(225) 925-6032
Jason.Starnes@la.gov

Elizabeth Boudreaux
Budget Analyst
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**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD**

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY					
AGENCY: Liquefied Petroleum Gas Commission		OPB LOG NUMBER <i>38</i>		AGENDA NUMBER <i>CF27</i>			
SCHEDULE NUMBER: 08B-424		Approval and Authority:					
SUBMISSION DATE: July 17, 2018							
AGENCY BA-7 NUMBER: 02-424-01							
HEAD OF BUDGET UNIT: John Alario							
TITLE: Executive Director							
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 							
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019			
GENERAL FUND BY:							
DIRECT							
INTERAGENCY TRANSFERS							
FEES & SELF-GENERATED							
	\$415,061			\$415,061			
STATUTORY DEDICATIONS							
	\$1,031,100	\$89,856		\$1,120,956			
Liquefied Petroleum Gas Commission Rainy Day Fund (P16)							
	\$1,031,100			\$1,031,100			
Riverboat Gaming Enforcement Fund (G04)							
		\$89,856		\$89,856			
Subtotal of Dedications from Page 2							
FEDERAL							
TOTAL							
	\$1,446,161	\$89,856		\$1,536,017			
AUTHORIZED POSITIONS							
	12			12			
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS							
	2			2			
TOTAL POSITIONS							
	14			14			
PROGRAM EXPENDITURES							
PROGRAM NAME:		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative							
	\$1,446,161	14		\$89,856		\$1,536,017	14
Subtotal of programs from Page 2:							
TOTAL							
	\$1,446,161	14		\$89,856		\$1,536,017	14

OFFICE OF THE GOVERNOR
DIVISION OF ADMINISTRATION
OFFICE OF PLANNING AND BUDGET
2018 JUL 17 PM 2:52

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Liquefied Petroleum Gas Commission	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-424		
SUBMISSION DATE: July 17, 2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 02-424-01		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)			



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

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

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

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 the Statutory Dedicated Riverboat Gaming Enforcement Fund. There are no expenditure restrictions on this fund.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS	\$89,856	-\$89,856			
FEDERAL					
TOTAL	\$89,856	-\$89,856			

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow for the carry forward of a FY 2017-2018 purchase order to FY 2018-2019. The expenditure associated with this BA-7 is currently encumbered as detailed on the enclosed attachment.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not after the fact. The purchase orders were encumbered in FY 2017-2018, but not received by June 30, 2018.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow for the carry forward of a FY 2017-2018 purchase order to FY 2018-2019. See attached Carry Forward Justification for further information.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
	Not applicable.			

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

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

Approval of this BA-7 will allow the employees of the LP Gas Commission to perform their mandated duties efficiently and effectively.

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

Not applicable.

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

This request is to allow for the carry forward of a FY 2017-2018 purchase order to FY 2018-2019. With the approval of this BA-7, the Liquefied Petroleum Gas Commission will have the required budget authority and/or revenues available to allow for the encumbered items.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct							
Interagency Transfers							
Fees & Self-Generated	\$415,061		\$415,061				
Statutory Dedications *	\$1,031,100	\$89,856	\$1,120,956	(\$89,856)			
FEDERAL FUNDS							
TOTAL MOF	\$1,446,161	\$89,856	\$1,536,017	(\$89,856)			
EXPENDITURES:							
Salaries	\$575,659		\$575,659				
Other Compensation	\$81,339		\$81,339				
Related Benefits	\$397,149		\$397,149				
Travel	\$35,000		\$35,000				
Operating Services	\$24,556		\$24,556				
Supplies	\$6,300		\$6,300				
Professional Services							
Other Charges	\$100,000	\$89,856	\$189,856	(\$89,856)			
Debt Services							
Interagency Transfers	\$226,158		\$226,158				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$1,446,161	\$89,856	\$1,536,017	(\$89,856)			
POSITIONS							
Classified	11		11				
Unclassified	1		1				
TOTAL T.O. POSITIONS	12		12				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	2		2				
TOTAL POSITIONS	14		14				
* Statutory Dedications:							
Liquefied Petroleum Gas Commission Rainy Day Fund (P16)	\$1,031,100		\$1,031,100				
Riverboat Gaming Enforcement Fund (G04)		\$89,856	\$89,856	\$89,856			
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT				\$89,856		\$89,856
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges				\$89,856		\$89,856
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES				\$89,856		\$89,856
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name L.P. Gas Commission

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000329360	3/27/2018	3750	\$29,952	This PO is for Courtesy of Acadiana, for the purchase of 2 Dodge Ram trucks. The purchase was approved by LPAA on 3/8/18. The purchase order was created by State Procurement on 3/27/18. One truck was received on 6/20/18. The remaining vehicle on this purchase order has not been received. The expected delivery date is 7/13/18. If not funded, LP Gas would lose a vehicle vital to their operations. The vendor will not provide credit for vehicles already ordered.	Statutory Dedicated - Riverboat Gaming Enforcement Fund	Administrative
2000338483	5/8/2018	3750	\$59,904	This PO is for Courtesy of Acadiana, for the purchase of 2 Dodge Ram trucks. The purchase was approved by LPAA on 4/25/18. The purchase order was created by State Procurement on 5/8/18. The trucks have not been received at Fleet as of 7/2/18. The expected delivery date is 8/30/18. If not funded, LP Gas would lose a vehicle vital to their operations. The vendor will not provide credit for vehicles already ordered.	Statutory Dedicated - Riverboat Gaming Enforcement Fund	Administrative
TOTAL			\$89,856			

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 # 02-424-01 is to allow for the carry forward of funds from FY 2017-2018 to FY 2018-2019, for a purchase order that was initiated in FY 2017-2018 but not received by June 30, 2018.

REVENUES

2. L.P. Gas Commission is currently budgeted \$0 in Statutory Dedicated Riverboat Gaming Enforcement Fund. Approval of this BA-7 will increase this authority to \$89,856.

EXPENDITURES

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

11.	Object	Description	Amount	MOF
	3750	OTHER CHARGES - ACQUISITIONS/MAJOR REPAIRS	\$89,856	Statutory Dedication - Riverboat Gaming Enforcement Fund
		TOTAL	\$89,856	

OTHER

12. LTC Jason Starnes
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Chad Felterman
Budget Director
(225) 925-1873
Chad.Felتمان@la.gov



JOHN BEL EDWARDS
GOVERNOR

KEVIN W. REEVES, COLONEL
DEPUTY SECRETARY

State of Louisiana
Department of Public Safety and Corrections
Public Safety Services

July 17, 2018

Mr. Barry Dusse, State Budget Director
Division of Administration
Office of Planning and Budget
Post Office Box 94095
Baton Rouge, LA 70804-9095

RE: Certification of Availability of Funds – BA-7 #02-424-01 (LP Gas)

Dear Mr. Dusse:

Please accept this letter as written certification that there will be a sufficient cash balance in the State Treasury to pay for the Statutory Dedicated Riverboat Gaming Enforcement Fund obligations described in this carryforward request for the LP Gas Commission.

If you have any questions or need additional information, please call me at 225-925-6032.

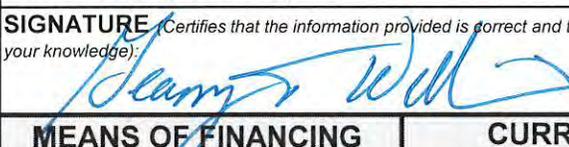
Sincerely,

A handwritten signature in blue ink, appearing to read "Jason Starnes".

LTC Jason Starnes
Deputy Superintendent – Chief Administrative Officer

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P.O. BOX 66614, BATON ROUGE, LOUISIANA 70896

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY					
AGENCY: Office of Juvenile Justice		OPB LOG NUMBER <i>34</i>		AGENDA NUMBER <i>CF28</i>			
SCHEDULE NUMBER: 08C-403		Approval and Authority:					
SUBMISSION DATE: July 17, 2018							
AGENCY BA-7 NUMBER: 05-403-01							
HEAD OF BUDGET UNIT: Dr. James Bueche							
TITLE: Deputy Secretary							
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019			
MEANS OF FINANCING		CURRENT FY 2018-2019					
GENERAL FUND BY:							
DIRECT	\$109,196,621	\$2,489,380	\$111,686,001				
INTERAGENCY TRANSFERS	\$11,959,959		\$11,959,959				
FEES & SELF-GENERATED	\$775,487		\$775,487				
STATUTORY DEDICATIONS	\$149,022		\$149,022				
Youthful Offender Management Fund (CR2)	\$149,022		\$149,022				
[Select Statutory Dedication]							
Subtotal of Dedications from Page 2							
FEDERAL	\$891,796		\$891,796				
TOTAL	\$122,972,885	\$2,489,380	\$125,462,265				
AUTHORIZED POSITIONS	944		944				
AUTHORIZED OTHER CHARGES	7		7				
NON-TO FTE POSITIONS	25		25				
TOTAL POSITIONS	976		976				
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Administration	\$15,447,005	68	\$217,507		\$15,664,512	68	
North Region	\$36,324,397	372	\$299,334		\$36,623,731	372	
Central/Southwest Region	\$17,533,028	236	\$1,868,332		\$19,401,360	236	
Southeast Region	\$26,031,069	300	\$104,207		\$26,135,276	300	
Contract Services	\$27,401,704				\$27,401,704		
Auxiliary	\$235,682				\$235,682		
Subtotal of programs from Page 2:							
TOTAL	\$122,972,885	976	\$2,489,380		\$125,462,265	976	

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The funding for this request is State General Fund Direct. There are no expenditure restrictions on these funds.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$2,489,380	(\$2,489,380)			
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$2,489,380	(\$2,489,380)			

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

Not Applicable

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

This request is to allow the carry forward of FY 2017-2018 budget authority to FY 2018-2019. The expenditures associated with these funds were not completed by June 30, 2018, and are currently encumbered as detailed on the enclosed attachment.

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

This BA-7 is not after the fact. The purchase orders were encumbered in FY 2017-2018, but not received by June 30, 2018.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$13,489,744	\$217,507	\$13,707,251	(\$217,507)			
Interagency Transfers	\$1,837,359		\$1,837,359				
Fees & Self-Generated	\$35,886		\$35,886				
Statutory Dedications *							
FEDERAL FUNDS	\$84,016		\$84,016				
TOTAL MOF	\$15,447,005	\$217,507	\$15,664,512	(\$217,507)			

EXPENDITURES:							
Salaries	\$3,578,294		\$3,578,294				
Other Compensation	\$332,800		\$332,800				
Related Benefits	\$6,148,928		\$6,148,928				
Travel	\$26,626		\$26,626				
Operating Services	\$139,704		\$139,704				
Supplies	\$69,867		\$69,867				
Professional Services	\$50,140		\$50,140				
Other Charges	\$2,044,171		\$2,044,171				
Debt Services							
Interagency Transfers	\$3,056,475	\$217,507	\$3,273,982	(\$217,507)			
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$15,447,005	\$217,507	\$15,664,512	(\$217,507)			

POSITIONS							
Classified	41		41				
Unclassified	7		7				
TOTAL T.O. POSITIONS	48		48				
OTHER CHARGES POSITIONS	6		6				
NON-TO FTE POSITIONS	14		14				
TOTAL POSITIONS	68		68				

* Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$217,507					\$217,507

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers	\$217,507					\$217,507
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$217,507					\$217,507

OVER / (UNDER)						
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POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: NORTH REGION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$33,167,561	\$299,334	\$33,466,895	(\$299,334)			
Interagency Transfers	\$3,006,740		\$3,006,740				
Fees & Self-Generated	\$98,694		\$98,694				
Statutory Dedications *							
FEDERAL FUNDS	\$51,402		\$51,402				
TOTAL MOF	\$36,324,397	\$299,334	\$36,623,731	(\$299,334)			
EXPENDITURES:							
Salaries	\$17,629,202		\$17,629,202				
Other Compensation	\$197,309		\$197,309				
Related Benefits	\$7,967,484		\$7,967,484				
Travel	\$41,162		\$41,162				
Operating Services	\$1,077,081	\$7,069	\$1,084,150	(\$7,069)			
Supplies	\$1,208,585	\$29,825	\$1,238,410	(\$29,825)			
Professional Services	\$114,150		\$114,150				
Other Charges	\$4,570,168	\$262,440	\$4,832,608	(\$262,440)			
Debt Services							
Interagency Transfers	\$3,519,256		\$3,519,256				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$36,324,397	\$299,334	\$36,623,731	(\$299,334)			
POSITIONS							
Classified	342		342				
Unclassified	28		28				
TOTAL T.O. POSITIONS	370		370				
OTHER CHARGES POSITIONS	1		1				
NON-TO FTE POSITIONS	1		1				
TOTAL POSITIONS	372		372				
* Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: NORTH REGION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$299,334					\$299,334

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services	\$7,069					\$7,069
Supplies	\$29,825					\$29,825
Professional Services						
Other Charges	\$262,440					\$262,440
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$299,334					\$299,334

OVER / (UNDER)						
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POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: CENTRAL/SOUTHWEST REGION

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 3 NAME: <u>CENTRAL/SOUTHWEST REGION</u>							
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$15,875,078	\$1,868,332	\$17,743,410	(\$1,868,332)			
Interagency Transfers	\$1,392,576		\$1,392,576				
Fees & Self-Generated	\$254,474		\$254,474				
Statutory Dedications *							
FEDERAL FUNDS	\$10,900		\$10,900				
TOTAL MOF	\$17,533,028	\$1,868,332	\$19,401,360	(\$1,868,332)			
EXPENDITURES:							
Salaries	\$7,070,501		\$7,070,501				
Other Compensation	\$297,409		\$297,409				
Related Benefits	\$3,638,274		\$3,638,274				
Travel	\$73,859		\$73,859				
Operating Services	\$631,066		\$631,066				
Supplies	\$284,451	\$148,578	\$433,029	(\$148,578)			
Professional Services	\$46,833		\$46,833				
Other Charges	\$1,768,984	\$24,573	\$1,793,557	(\$24,573)			
Debt Services							
Interagency Transfers	\$3,221,651		\$3,221,651				
Acquisitions	\$500,000	\$1,695,181	\$2,195,181	(\$1,695,181)			
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$17,533,028	\$1,868,332	\$19,401,360	(\$1,868,332)			
POSITIONS							
Classified	220		220				
Unclassified	11		11				
TOTAL T.O. POSITIONS	231		231				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	5		5				
TOTAL POSITIONS	236		236				
* Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
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[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: CENTRAL/SOUTHWEST REGION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,868,332					\$1,868,332

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies	\$148,578					\$148,578
Professional Services						
Other Charges	\$24,573					\$24,573
Debt Services						
Interagency Transfers						
Acquisitions	\$1,695,181					\$1,695,181
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$1,868,332					\$1,868,332

OVER / (UNDER)						
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POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: SOUTHEAST REGION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$24,564,286	\$104,207	\$24,668,493	(\$104,207)			
Interagency Transfers	\$1,375,709		\$1,375,709				
Fees & Self-Generated	\$58,147		\$58,147				
Statutory Dedications *							
FEDERAL FUNDS	\$32,927		\$32,927				
TOTAL MOF	\$26,031,069	\$104,207	\$26,135,276	(\$104,207)			
EXPENDITURES:							
Salaries	\$12,790,228		\$12,790,228				
Other Compensation	\$240,000		\$240,000				
Related Benefits	\$6,686,167		\$6,686,167				
Travel	\$13,176		\$13,176				
Operating Services	\$990,527	\$81,048	\$1,071,575	(\$81,048)			
Supplies	\$499,836	\$17,159	\$516,995	(\$17,159)			
Professional Services	\$101,139		\$101,139				
Other Charges	\$2,411,941	\$6,000	\$2,417,941	(\$6,000)			
Debt Services							
Interagency Transfers	\$2,298,055		\$2,298,055				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$26,031,069	\$104,207	\$26,135,276	(\$104,207)			
POSITIONS							
Classified	280		280				
Unclassified	15		15				
TOTAL T.O. POSITIONS	295		295				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	5		5				
TOTAL POSITIONS	300		300				
* Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: SOUTHEAST REGION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$104,207					\$104,207

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services	\$81,048					\$81,048
Supplies	\$17,159					\$17,159
Professional Services						
Other Charges	\$6,000					\$6,000
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$104,207					\$104,207

OVER / (UNDER)						
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POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #05-403-01 is to allow for the carry forward of funds from FY 2017-2018 to FY 2018-2019 to pay for purchase orders initiated in FY 2017-2018 but not received by June 30, 2018.

REVENUES

2. OJJ is currently budgeted \$109,196,621 in State General Fund Direct. Approval of this BA-7 will increase State General Fund Direct to \$111,686,001.

EXPENDITURES

9. The Operating Services, Supplies, Other Charges, Acquisitions and IAT expenditure categories will be adjusted as a result of this BA-7.

Object	Description	Amount	MOF
2780	Operating Services - Maintenance of Property & Equipment	\$8,979	SGFD
3000	Operating Services - Miscellaneous	\$79,138	SGFD
3100	Supplies - Office Supplies	\$29,825	SGFD
3160	Supplies - Operating Supplies - Food	\$165,737	SGFD
3720	Other Charges - Operating Services	\$81,640	SGFD
3730	Other Charges - Supplies	\$24,573	SGFD
3770	Other Charges - Misc Major Repairs	\$186,800	SGFD
4420	Acquisitions - Capitalized Automobile	\$1,333,153	SGFD
4440	Acquisitions - Equipment	\$362,028	SGFD
5045	Interagency Transfers - Misc IAT	\$217,507	SGFD
TOTAL		\$2,489,380	

OTHER

12. Dr. James Bueche
Deputy Secretary
225-287-7900
James.Bueche@la.gov

Garry Williams
Deputy Undersecretary
225-287-7900
Garry.Williams@la.gov

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name Office of Juvenile Justice - Administration

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000311570	1/9/2018	5045	\$195,140	Louisiana Technology Partners LLC - <i>This is an OTS contract.</i> The contract is to provide OJJ with application development support. \$24,860 has been paid of the total \$220,000 contract, leaving a carryforward balance of \$195,140.	State General Fund Direct	Administration
2000350698	6/22/2018	5045	\$22,367	SAS Institute Inc - <i>This is an OTS contract.</i> The contract is to provide assistance to OJJ's Continuous Quality Improvement Services (COIS) staff with SAS analytics, and to create a statistical analysis interface using departmental and external data. The carryforward balance is the entire contract amount, \$22,367.	State General Fund Direct	Administration
			\$217,507			

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name Office of Juvenile Justice - North Region

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000334703	5/4/2018	3000	\$7,069	Automated Filing Systems (File Storage and Record Maintenance) PO awarded through 12/31/2018	State General Fund Direct	North Administration
2000335003	4/20/2018	3100	\$29,825	Norix Furniture (Dormitory Furniture) SO Number SO38963 - Order processing - Vendor advised of a two week manufacturing delay.	State General Fund Direct	Swanson
2000343561	5/30/2018	3720	\$13,500	HVAC Pros (Mental Health Treatment Unit A/C Repairs) - Vendor is in the process of completing the job.	State General Fund Direct	Swanson
2000340570	5/15/2018	3720	\$14,225	TNS, Inc./DBA Roto Rooter of Monroe (Mimosa Dormitory Plumbing Repair) - Vendor will begin work on the job when they receive all equipment, possibly med-August.	State General Fund Direct	Swanson
2000346891	6/18/2018	3720	\$47,915	Simpson Security System (Gate Mechanical Operator) Awaiting a work start date from the vendor.	State General Fund Direct	Columbia
2000349468	6/20/2018	3770	\$186,800	Delta Specialty (Emergency Authorization #3001447) Perimeter Fence Repairs - Work began on 6/20/18, and vendor is in the process of completing the job.	State General Fund Direct	Swanson
			\$299,334			

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name Office of Juvenile Justice - Central/SW Region

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000333336	4/25/2018	3160	\$138,189	US Foods (Kitchen Items) Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana
2000348681	6/22/2018	3160	\$6,725	US Foods (Kitchen Items) Part 2 - Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana
2000350227	6/22/2018	3160	\$3,204	US Foods (Kitchen Items) Part 3 - Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana
2000350225	6/22/2018	3160	\$460	US Foods (Kitchen Items) Part 4 - Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana
2000351959	6/26/2018	3730	\$24,573	US Foods (Kitchen Items) Part 1 - Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana
2000335598	4/26/2018	4420	\$1,169,848	Courtesy of Acadiana, LLC (Agency Vehicles) Awaiting Delivery	State General Fund Direct	Administration
2000337167	5/17/2018	4420	\$163,305	Ross Buss & Equipment Sales, Inc. (Agency Vehicles) Awaiting Delivery	State General Fund Direct	Administration
2000340942	5/18/2018	4440	\$17,590	Motorola (Radios) Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana
2000333167	4/25/2018	4440	\$9,019	Norix (Dormitory Furniture) Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name Office of Juvenile Justice - Central/SW Region

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000326167	3/13/2018	4440	\$328	Prison Enterprise (Gym) Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana
2000326706	4/16/2018	4440	\$50,306	Prison Enterprise (Medical) Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana
2000326348	3/13/2018	4440	\$52,154	Prison Enterprise (Admin. Bldg.) Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana
2000350845	6/22/2018	4440	\$72,022	Granger (Maintenance Supplies) Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana
2000350900	6/22/2018	4440	\$28,982	Granger (Maintenance Supplies) Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana
2000350905	6/25/2018	4440	\$48,436	Staples/Uline (Filing Cabinets) Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana
2000350950	6/25/2018	4440	\$24,981	Staples/Uline (Office Supplies) Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana
2000350892	6/25/2018	4440	\$26,112	Jim Welsh (Washers/Dryers) Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name Office of Juvenile Justice - Central/SW Region

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000337423	5/3/2018	4440	\$8,094	Virco (Classroom Furniture) Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana
2000350630	6/22/2018	4440	\$24,004	Kubota (Lawn Equipment) Agency received approval to utilize available FY18 funding from OPB during the 3rd quarter of FY18 and acceptance of the facility from FP&C during the 4th quarter of FY18	State General Fund Direct	Acadiana
			\$1,868,332			

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2017-2018 to 2018-2019**

Agency Name Office of Juvenile Justice - Southeast Region

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000318205	6/25/2018	2780	\$8,979	Johnson Controls Fire Protection, LP - Emergency Authorization #3001337 (Fire Alarm Panel Repair) PO was awarded to Simplex Grinnell but the company merged with Johnson Controls Fire Protection, LP prior to beginning the work. Johnson Controls Fire Protection, LP is in the process of scheduling a date to begin the work.	State General Fund Direct	Bridge City
2000334703	5/4/2018	3000	\$7,069	Automated Filing Systems (File Storage and Record Maintenance) PO awarded through 12/31/2018	State General Fund Direct	Administration
2000348032	6/20/2018	3000	\$65,000	Young's Tree Trimming Service (Tree Trimming) Vendor's staff undergoing background checks prior to starting the work	State General Fund Direct	Bridge City
2000349043	6/26/2018	3160	\$17,159	Grand Industrial Supply Company (Food Service Equipment) Awaiting Delivery	State General Fund Direct	Bridge City
2000320910	2/12/2018	3720	\$6,000	Firmix Trucking (Roof Cleaning) PO award through 12/31/2018	State General Fund Direct	Bridge City
			\$ 104,207			



July 17, 2018

Mr. Barry Dusse, State Budget Director
Division of Administration
Office of Planning and Budget
Post Office Box 94095
Baton Rouge, LA 70804-9095

RE: Certification of Availability of Funds – BA-7 #05-403-01 (OJJ Carryforward)

Dear Mr. Dusse:

Please accept this letter as written certification that there will be a sufficient cash balance in the State Treasury to pay for the State General Fund obligations described in this carryforward request for the Office of Juvenile Justice.

If you have any questions or need additional information, please call me at 225-287-7914.

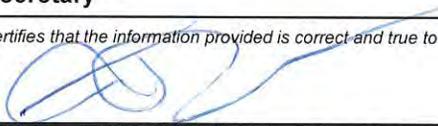
Sincerely,

A handwritten signature in blue ink that reads "Garry Williams".

Garry Williams
Undersecretary

CARRY FORWARD

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

DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY					
AGENCY: Office of the Secretary		OPB LOG NUMBER 28		AGENDA NUMBER CF29			
SCHEDULE NUMBER: 09-307		Approval and Authority:					
SUBMISSION DATE: July 6, 2018							
AGENCY BA-7 NUMBER: #1 Carry Forward							
HEAD OF BUDGET UNIT: W Jeff Reynolds							
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 							
MEANS OF FINANCING		CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:							
DIRECT		\$44,768,466	\$1,474,145		\$46,242,611		
INTERAGENCY TRANSFERS		\$12,306,951	\$0		\$12,306,951		
FEES & SELF-GENERATED		\$2,650,601	\$0		\$2,650,601		
STATUTORY DEDICATIONS		\$1,801,223	\$0		\$1,801,223		
Medical Assistance Programs Fraud Detection (H14)		\$1,651,223	\$0		\$1,651,223		
Nursing Home Residents' Trust Fund (H09)		\$150,000	\$0		\$150,000		
Subtotal of Dedications from Page 2		\$0	\$0		\$0		
FEDERAL		\$17,881,598	\$0		\$17,881,598		
TOTAL		\$79,408,839	\$1,474,145		\$80,882,984		
AUTHORIZED POSITIONS		408	0		408		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		15	0		15		
TOTAL POSITIONS		423	0		423		
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Office of Management & Finance		\$79,408,839	423	\$1,474,145	0	\$80,882,984	423
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
TOTAL		\$79,408,839	423	\$1,474,145	0	\$80,882,984	423

B

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

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-307		
SUBMISSION DATE: July 6, 2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Carry Forward		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

A

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$1,474,145	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,474,145	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 request is to carryforward funds from FY18 into FY19 in the Office of the Secretary for the following: 1. for the Office of Technology Services (OTS). These services were budgeted and rendered in FY18. OTS certifies that the orders were listed as bona-fide obligations. 2. FY18 HB874 appropriated \$1M for collaboration between LDH and Pennington Biomedical to develop an innovative model for medical management delivery using a weight centric treatment for Type 2 diabetes. the work will continue in FY19. This is in compliance with LA RS 39:82B that deals with re-budgeting of funds from prior fiscal year.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT			
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>Approval of this BA-7 will allow the agency to pay invoices for services rendered in FY18 by vendors that are paid through the OTS and to Pennington Biomedical Research Center. The funds to cover these expenditures were budgeted in FY18 but due to time frame, it will not allow adequate time for LDH to pay within the 45 day close.</p>			
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p>			
OBJECTIVE:			
		PERFORMANCE STANDARD	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)
		REVISED FY 2018-2019	
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).			
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p> <p>There are no performance impacts.</p>			
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>N/A</p>			
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>Failure to approve this carry forward BA-7 will not have no impact on performance; however, it will impact the agency's budget because these invoices will be paid out of FY19 without funding to cover them.</p>			

AA

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$44,768,466	\$1,474,145	\$46,242,611	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,306,951	\$0	\$12,306,951	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,650,601	\$0	\$2,650,601	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,801,223	\$0	\$1,801,223	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$17,881,598	\$0	\$17,881,598	\$0	\$0	\$0	\$0
TOTAL MOF	\$79,408,839	\$1,474,145	\$80,882,984	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$28,084,027	\$0	\$28,084,027	\$0	\$0	\$0	\$0
Other Compensation	\$679,793	\$0	\$679,793	\$0	\$0	\$0	\$0
Related Benefits	\$15,474,414	\$0	\$15,474,414	\$0	\$0	\$0	\$0
Travel	\$110,474	\$0	\$110,474	\$0	\$0	\$0	\$0
Operating Services	\$973,980	\$0	\$973,980	\$0	\$0	\$0	\$0
Supplies	\$277,085	\$0	\$277,085	\$0	\$0	\$0	\$0
Professional Services	\$2,170,804	\$0	\$2,170,804	\$0	\$0	\$0	\$0
Other Charges	\$13,513,020	\$1,000,000	\$14,513,020	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,125,242	\$474,145	\$18,599,387	\$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	\$79,408,839	\$1,474,145	\$80,882,984	\$0	\$0	\$0	\$0
POSITIONS							
Classified	397	0	397	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	408	0	408	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	15	0	15	0	0	0	0
TOTAL POSITIONS	423	0	423	0	0	0	0
* Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$1,651,223	\$0	\$1,651,223	\$0	\$0	\$0	\$0
Nursing Home Residents Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,474,145	\$0	\$0	\$0	\$0	\$1,474,145

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$474,145	\$0	\$0	\$0	\$0	\$474,145
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,474,145	\$0	\$0	\$0	\$0	\$1,474,145

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

POSITIONS						
Classified	1	0	0	0	0	1
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	1	0	0	0	0	1
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	1	0	0	0	0	1

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QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 request is to carryforward funds from FY18 into FY19 in the Office of the Secretary for the following: 1. for the Office of Technology Services (OTS). These services were budgeted and rendered in FY18. OTS certifies that the orders were listed as bona-fide obligations. 2. FY18 HB874 appropriated \$1M for collaboration between LDH and Pennington Biomedical to develop an innovative model for medical management delivery using a weight centric treatment for Type 2 diabetes. the work will continue in FY19. This is in compliance with LA RS 39:82B that deals with re-budgeting of funds from prior fiscal year.

REVENUES

SGF \$1,474,145

EXPENDITURES

Other Charges \$1,000,000

IAT \$474,145

OTHER

LDH Contact: Kevin Suire
225-342-4305
Budget Administrator 2

Agency	OTS Billing Codes	Vendor	PO Number	Invoice Number	Amount	Invoice Date	Date sent to OTS	Justification
OS	HH04	UNO	2000134134	CON2233-28	\$98,913.86	6/22/2018	6/25/2018	OTS paid in 45 day close.
OS	HH04	ULL	2000154872	360014-15	\$71,542.72	6/25/2018	6/25/2018	OTS paid in 45 day close.
OS	HH04	UNO	2000134134	JUNE ESTIMATE	\$112,773.23			OTS paid in 45 day close.
OS	HH04	ULL	2000154872	JUNE ESTIMATE	\$71,542.72			OTS paid in 45 day close.
OS	HH04	VENYU / CARASOFT (ESF8)	2000278529	IN553081	\$4,372.00	6/11/2018	7/5/2018	OTS paid in 45 day close.
OS	HH04	VENYU / CARASOFT	2000343775	JUNE ESTIMATE	\$115,000.00			ESTIMATE FOR JUNE SERVICES
					\$474,144.52			

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Purchase Order # 2000154872



UNIVERSITY of
LOUISIANA
LA FAYETTE

**Informatics
Research Institute**

INVOICE

635 Cajundome Boulevard
Lafayette, LA 70504
337.482.0612

Date: 05/17/18
Invoice No.: 360014-14

Bill To:
Division of Administration
OTS - Attn: Payment Management
PO Box 44191
Baton Rouge, LA 70804

For:
Department of Health and Hospitals
Strategic Innovative Partnership

PO #: 2000154872

Period: March - April 2018

Description	Amount
Salaries and Wages	
Salaries	223,618.70
Term Pay	2,067.84
Student Wages	13,400.00
Fringe Benefits	
Student Tuition	101,220.41
Travel	
Operating Services	
Supplies	
Professional Services	1,000.48
Capital Outlay	
F&A	88,739.93
Base:	341,307.43

Handwritten notes and stamps on the invoice table:

- Handwritten: *ng*, *5/24*
- Stamp: **APPROVED FOR PAYMENT MAY 22 2018**
- Stamp: **DOC# 5100720828**
- Stamp: **ORG 2002**
- Stamp: **OBJ/DETAIL 4940**
- Stamp: **RCAT**
- Stamp: **CK#**
- Stamp: **DATE**

Make check payable to: UL Lafayette
Mail payment to: SPFAC, P.O. Box 42570, Lafayette, LA 70504-2570

Amount Due: **342,307.91**

I certify to the best of my knowledge and belief the billed costs are in accordance with the terms and conditions of the contract and that payment is due and has not previously been requested.

Stephanie Denton

Stephanie Denton, Director of Budget & Administration

- D320 \$54,153.47 OPTS Development
- D305 \$211,765.04
- D307 \$123,306.22**
- D381 \$23,408.62 HIT Coordinator
- D326 \$17,414.01 EHR Support

2018 MAY 23 PM 2:00

[Handwritten signature]
BRADLEY

5/21/2018

Purchase Order # 2000134134



THE UNIVERSITY of
NEW ORLEANS

Research and Sponsored Programs
2000 Lakeshore Drive Admn Annex 1005 New Orleans, Louisiana 70148
phone (504) 280-7452 fax (504) 280-3176

UNO/DIHH MEDICAID TECHNICAL SERVICES CONTRACT REFERENCE # 2000134134

Invoice # CON2233-28 ME 5/31/2018
FY 2018 Monthly Invoice 5/01/18-5/31/18
Fiscal Year 2018
UNO account # 000010000002266

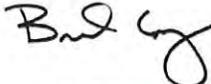
COST CATEGORY	AMOUNT	UNO CERTIFIED FUNDS	TOTAL
PERSONNEL			
Professional Salaries	130,970.45	-	130,970.45
Professional Salaries-Additional Compensation	-	-	-
Support Staff Salaries	19,787.20	-	19,787.20
Fringe @ 49%	73,871.25	-	73,871.25
Student Worker Wages	2,025.00	-	2,025.00
IT Help Desk WAE Wages	2,900.00	-	2,900.00
Fringe @ 8.2%	237.80	-	237.80
<i>SUBTOTAL</i>	229,791.70	-	229,791.70
TRAVEL	786.52	-	786.52
OPERATING EXPENSES	1,262.37	-	1,262.37
SUPPLIES	1,887.78	-	1,887.78
PROFESSIONAL SERVICES	-	-	-
OTHER	-	-	-
TOTAL MOD. DIRECT COSTS	233,728.37	-	233,728.37
INDIRECT COSTS			
Recovered Indirect @ 15%	35,059.26	-	35,059.26
Contributed Indirect @ 20.5%	-	47,914.00	47,914.00
GRAD ASST TUITION	-	-	-
EQUIPMENT	-	-	-
Available UNO Match	-	47,914.00	-
TOTAL COSTS	\$ 268,787.63	\$ 47,914.00	\$ 316,701.63

AMOUNT DUE	
85A93-000010000002266	TOTAL \$ 268,787.63

CERTIFICATION OF STATE FUNDS

I certify the amounts shown above under "certified funds" are not utilized as state matching funds for receipt of other federal funds. I also certify that said funds are state funds which were not derived from other federal programs.

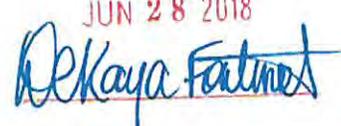

Carol Milton, Manager
Research and Sponsored Programs
University of New Orleans



06/22/18

Prepared by: Jesse Sherrell (jsherrel@uno.edu)

6/25/2018
D305 \$169,873.78
D307 \$98,913.85

**APPROVED
FOR PAYMENT**
JUN 28 2018


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UNO/DHH MEDICAID TECHNICAL SERVICES CONTRACT REFERENCE # 2000134134
FY 2018 Monthly Invoice 5/01/18-5/31/18
Fiscal Year 2018
UNO account # 000010000002266

DIRECT COSTS						
Category	Name	Amount	Subtotal	Total	Grand Total	
Personnel						
Professional Salaries		0				
Total Prof. Salaries		0				
Support Staff		0				
Fringe @ 49%		0				
Subtotal, Personnel			0			
TRAVEL			0			
OPERATING COSTS			0			
SUPPLIES			0			
CONTRACT WORKERS			0			
TOTAL DIRECT COSTS				0		
INDIRECT COSTS						
Contributed Indirect:						
20.5% Federal/State Costs*			47,914			
TOTAL INDIRECT COSTS				47,914		
EQUIPMENT				0		
GRAND TOTAL CERTIFIED FUNDS					\$47,914	

I certify that the amounts shown above are not utilized as state matching funds for the receipt of other federal funds. I also certify that said funds are state funds which were not derived from other federal programs.

 Carol Mitton, Manager
 Research and Sponsored Programs

06/22/18

 Date



STATE OF LOUISIANA

LDH Office of the Secretary

Vendor Number/Name/Address:
0310056528
LSU PENNINGTON BIOMEDICAL
RESEARCH CENTER
6400 PERKINS ROAD
BATON ROUGE, LA 70808-4124

PURCHASE ORDER

Number: 2000351471
Version: 1
Date Issued: 06/27/2018
Fiscal Year: 2018
Buyer: STEPHEN LITCHFIELD

Phone: 225-342-8410
Email: stephen.litchfield@la.gov

All terms and conditions in the solicitation are part of this order as if fully reproduced herein.

Deliver To:
Invalid Delivery Address
Invalid, LA 99999-9999

Invoice To Address:
LDH Office of the Secretary
DHH Payment Management
PO Box 91117
Baton Rouge, LA 70821-9117

Ship To Contact:
STEPHEN LITCHFIELD
225-342-8410
STEPHEN.LITCHFIELD@LA.GOV

Terms of payment: Vendor Net 30
FOB Point: DESTINATION
Shopping Cart Number: 1000178087
Bid Response Number: _____
Invitation to Bid: _____
Total Amount of PO: \$1,000,000.00

LINE	DESCRIPTION	QTY	UOM	UNIT PRICE	EXTENDED AMOUNT
1	Product Category: 85131703 SERVICE DESCRIPTION: LDH PENNINGTON CEA Line 1 DELIVERY: N/A	N/A	N/A	N/A	1,000,000.00

AB

Purchase Order: 2000351471 Version: 1	Buyer: STEPHEN LITCHFIELD	Page 2 of 3
Vendor: 310056528 LSU PENNINGTON BIOMEDICAL		

THE FOLLOWING CONDITIONS, UNLESS OTHERWISE STATED IN THE BID DOCUMENT, WILL APPLY TO ALL ORDERS:

PAYMENT TO VENDORS - PAYMENT FOR GOODS AND/OR SERVICES PURCHASED BY THE STATE WILL ONLY BE MADE IN ACCORDANCE WITH THE FOLLOWING CONDITIONS:

1. INVOICES MUST REFERENCE THE STATE'S PURCHASE ORDER NUMBER AND REFLECT THE QUANTITY BILLED BY PURCHASE ORDER LINE NUMBER.
2. BILLS OF LADING, PACKING SLIPS, AND/OR OTHER RELATED SHIPPING PAPERS MUST REFERENCE THE STATE'S PURCHASE ORDER NUMBER AND REFLECT THE QUANTITY SHIPPED BY PURCHASE ORDER LINE NUMBER.

THE STATE IS NOT RESPONSIBLE FOR GOODS DELIVERED OR WORK DONE WITHOUT A WRITTEN ORDER. NO ALLOWANCE FOR BOXING OR CRATING. UNAUTHORIZED QUANTITIES IN EXCESS OF THIS ORDER WILL BE RETURNED OR HELD SUBJECT TO SHIPPER'S ORDER, EXPENSE AND RISK.

CONTRACTOR WARRANTS THAT THE MERCHANDISE TO BE FURNISHED HEREUNDER WILL BE IN FULL CONFORMITY WITH THE SPECIFICATION, DRAWING OR SAMPLE AND AGREES THAT THIS WARRANTY SHALL SURVIVE ACCEPTANCE OF THE MERCHANDISE AND THAT CONTRACTOR WILL BEAR THE COST OF INSPECTING REJECTED MERCHANDISE.

ALL REJECTED GOODS WILL BE HELD AT CONTRACTOR'S RISK AND EXPENSE, SUBJECT TO CONTRACTOR'S PROMPT . ADVICE AS TO DISPOSITION. UNLESS OTHERWISE ARRANGED, ALL REJECTED GOODS WILL BE RETURNED AT CONTRACTOR'S EXPENSE.

CONTRACTOR WILL, AT ITS EXPENSE, DEFEND THE STATE AGAINST ANY CLAIM THAT ANY MERCHANDISE TO BE FURNISHED HEREUNDER INFRINGES A PATENT OR COPYRIGHT IN THE UNITED STATES OR PUERTO RICO, AND WILL PAY ALL COST DAMAGES AND ATTORNEY'S FEES THAT A COURT FINALLY AWARDS AS A RESULT OF SUCH CLAIM.

COMPLIANCE WITH CIVIL RIGHTS LAWS.

THE CONTRACTOR AGREES TO ABIDE BY THE REQUIREMENTS OF THE FOLLOWING AS APPLICABLE: TITLE VI AND VII OF THE CIVIL RIGHTS ACT OF 1964, AS AMENDED BY THE EQUAL OPPORTUNITY ACT OF 1972, FEDERAL EXECUTIVE ORDER 11246, THE FEDERAL REHABILITATION ACT OF 1973, AS AMENDED, THE VIETNAM ERA VETERAN'S READJUSTMENT ASSISTANCE ACT OF 1974, TITLE IX OF THE EDUCATION AMENDMENTS OF 1972, THE AGE ACT OF 1975, AND CONTRACTOR AGREES TO ABIDE BY THE REQUIREMENTS OF THE AMERICANS WITH DISABILITIES ACT OF 1990. CONTRACTOR AGREES NOT TO DISCRIMINATE IN ITS EMPLOYMENT PRACTICES, AND WILL RENDER SERVICES UNDER THIS AGREEMENT AND ANY CONTRACT ENTERED INTO AS A RESULT OF THIS AGREEMENT, WITHOUT REGARD TO RACE, COLOR, RELIGION, SEX, NATIONAL ORIGIN, VETERAN STATUS, POLITICAL AFFILIATION, OR DISABILITIES. ANY ACT OF DISCRIMINATION COMMITTED BY CONTRACTOR, OR FAILURE TO COMPLY WITH THESE STATUTORY OBLIGATIONS WHEN APPLICABLE, SHALL BE GROUNDS FOR TERMINATION OF THIS AGREEMENT AND ANY CONTRACT ENTERED INTO AS A RESULT OF THIS AGREEMENT.

IN ACCORDANCE WITH EXECUTIVE ORDER NUMBER JBE 2018-15, EFFECTIVE MAY 22, 2018, FOR ANY CONTRACTS WITH A VALUE OF \$100,000 OR MORE AND FOR ANY VENDOR WITH 5 OR MORE EMPLOYEES, THE VENDOR CERTIFIES THAT IT IS NOT ENGAGING IN A BOYCOTT OF ISRAEL AND IT WILL, FOR THE DURATION OF ITS CONTRACTUAL OBLIGATIONS, REFRAIN FROM A BOYCOTT OF ISRAEL.

CONTRACT CANCELLATION

THE STATE OF LOUISIANA HAS THE RIGHT TO TERMINATE THE CONTRACT IMMEDIATELY FOR ANY OF THE FOLLOWING REASONS: (A) MISREPRESENTATION BY THE CONTRACTOR; (B) CONTRACTOR'S FRAUD, COLLUSION, CONSPIRACY OR OTHER UNLAWFUL MEANS OF OBTAINING ANY CONTRACT WITH THE STATE OF LOUISIANA; (C) CONFLICT OF CONTRACT PROVISIONS WITH CONSTITUTIONAL OR STATUTORY PROVISIONS OF STATE OR FEDERAL LAW; (D) ABUSIVE OR BELLIGERENT CONDUCT BY CONTRACTOR TOWARDS AN EMPLOYEE OR AGENT OF THE STATE; (E) CONTRACTOR'S INTENTIONAL VIOLATION OF THE PROCUREMENT CODE (LA. R.S. 39:1551 ET SEQ.) AND ITS CORRESPONDING REGULATIONS; OR, (F) ANY LISTED REASON FOR DEBARMENT UNDER LA. R.S. 39:1672.

THE STATE OF LOUISIANA MAY TERMINATE THE CONTRACT FOR CONVENIENCE AT ANY TIME (1) BY GIVING THIRTY (30)

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Purchase Order: 2000351471 Version: 1	Buyer: STEPHEN LITCHFIELD	Page 3 of 3
Vendor: 310056528 LSU PENNINGTON BIOMEDICAL		

DAYS WRITTEN NOTICE TO THE CONTRACTOR OF SUCH TERMINATION: OR (2) BY NEGOTIATING WITH THE CONTRACTOR AN EFFECTIVE DATE. THE STATE SHALL PAY CONTRACTOR FOR, IF APPLICABLE: (A) DELIVERABLES IN PROGRESS; (B) THE PERCENTAGE THAT HAS BEEN COMPLETED SATISFACTORILY; AND, (C) FOR TRANSACTION-BASED SERVICES UP TO THE DATE OF TERMINATION, TO THE EXTENT WORK HAS BEEN PERFORMED SATISFACTORILY.

THE STATE OF LOUISIANA HAS THE RIGHT TO TERMINATE THE CONTRACT FOR CAUSE BY GIVING THIRTY (30) DAYS WRITTEN NOTICE TO THE CONTRACTOR OF SUCH TERMINATION FOR ANY OF THE FOLLOWING NON-EXCLUSIVE REASONS: (A) FAILURE TO DELIVER WITHIN THE TIME SPECIFIED IN THE CONTRACT; (B) FAILURE OF THE PRODUCT OR SERVICE TO MEET SPECIFICATIONS, CONFORM TO SAMPLE QUALITY OR TO BE DELIVERED IN GOOD CONDITION; OR, (C) ANY OTHER BREACH OF CONTRACT.

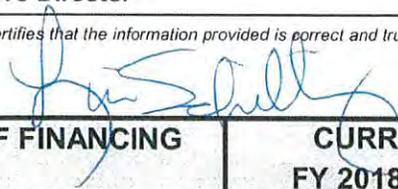
AUTHORIZED SIGNATURE: _____

Agency Administrative Officer

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carryforward

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

DEPARTMENT: Health		FOR OPB USE ONLY				
AGENCY: South Central LA Human Services Authority		OPB LOG NUMBER 31		AGENDA NUMBER CF30		
SCHEDULE NUMBER: 09-309		Approval and Authority:				
SUBMISSION DATE: 07/12/2018						
AGENCY BA-7 NUMBER: 19-01						
HEAD OF BUDGET UNIT: Lisa Schilling						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT	\$15,383,850	\$149,930		\$15,533,780		
INTERAGENCY TRANSFERS	\$4,359,554	\$0		\$4,359,554		
FEES & SELF-GENERATED	\$2,841,180	\$0		\$2,841,180		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$22,584,584	\$149,930		\$22,734,514		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	145	0		145		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	145	0		145		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Executive Administration	\$22,584,584	145	\$149,930	0	\$22,734,514	145
CDBG	\$0	0	\$0	0	\$0	0
Auxiliary Account	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$22,584,584	145	\$149,930	0	\$22,734,514	145

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

DEPARTMENT: Health	FOR OPB USE ONLY	
AGENCY: South Central LA Human Services Authority	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-309		
SUBMISSION DATE: 07/12/2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 19-01		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

--

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

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



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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
In accordance with Title 39:82B, SCLHSA is requesting the carryforward of State General Fund and expenditure authority for the continuation of the extension at the Behavioral Health Clinic in Raceland.
SCLHSA certifies there will be sufficient cash available in State General Funds in the State Treasury to pay for the encumbrances.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$149,930	\$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	\$149,930	\$0	\$0	\$0	\$0

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

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

The budget authority and funding is available from Fiscal Year 2017-2018, the contractor has started the framing and removal of old concrete for the new foundation. The clinical staff at the Lafourche Behavioral Health Clinic staff share offices due to the lack of individual offices as well as having the kitchen area serving as the conference room. The extension adds 6 offices, a conference room and segregates the kitchen area. SCLHSA has planned the extension but the contractor was not able to begin the project until mid-June.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. The approval of the BA7 will allow SCLHSA to complete the planned project of adding additional office space needed by the clinical staff to provide direct client services as well as provide a conference room for patient group sessions.</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p>				
OBJECTIVE: N/A				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p> <p>Approval of the BA7 will result in only positive affects to services directly provided to patients of the behavioral health clinic.</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>N/A</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>N/A</p>				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: South Central LA Human Services Authority

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$15,383,850	\$149,930	\$15,533,780	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,359,554	\$0	\$4,359,554	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,841,180	\$0	\$2,841,180	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,584,584	\$149,930	\$22,734,514	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$62,793 ✓	\$0	\$62,793	\$0	\$0	\$0	\$0
Operating Services	\$1,212,368 ✓	\$0	\$1,212,368	\$0	\$0	\$0	\$0
Supplies	\$1,067,904 ✓	\$0	\$1,067,904	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$19,702,234 ✓	\$149,930	\$19,852,164	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$539,285 ✓	\$0	\$539,285	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,584,584	\$149,930	\$22,734,514	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	145	0	145	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	145	0	145	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: South Central LA Human Services Authority

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$149,930	\$0	\$0	\$0	\$0	\$149,930

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	\$149,930	\$0	\$0	\$0	\$0	\$149,930
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	\$149,930	\$0	\$0	\$0	\$0	\$149,930

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	145	0	0	0	0	145
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	145	0	0	0	0	145

BA-7 QUESTIONNAIRE

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA7 is a carryforward request for the project to add an extension to the Lafourche Behavioral Health Clinic. Currently the clinical staff at the Lafourche Behavioral Health Clinic share offices due to lack of offices as well the kitchen area serving as a conference room. The extension will increase available offices by six (6), add a conference room and segregate the kitchen. The contractor began work in June however weather conditions continue to impede work.

REVENUES

The carryforward request is for State General Fund and is done in accordance with Title 39:82B of the Louisiana Revised Statute allows the re-budgeting of funds from prior fiscal year into the new fiscal year.

EXPENDITURES

The carryforward will increase the Other Charges category – Major Repairs. The expenditure authority allows for the labor and material to add the extension as well as any debris removal.

OTHER

Lisa Schilling, South Central Louisiana Human Services Authority Executive Director

STATE OF LOUISIANA (Building Expansion)

CONTRACT

Be it known, that on this 12 day of June 2018, South Central LA Human Service Authority (hereinafter sometimes referred to as "State") and J E Boudreaux Service, Inc at 241 Oakdale Loop, Houma, La 70360 (hereinafter sometimes referred to as "Contractor") do hereby enter into contract under the following terms and conditions.

Scope of Services

Contractor hereby agrees to furnish the following services:

To furnish all materials, labor, equipment, related taxes, and the cost of all insurance, permits, etc relative to the project of constructing and adding onto the rear of 157 Twin Oaks Drive, Raceland La an area of 45' x 30'

Payment Terms

In consideration of the services described above, state hereby agrees to pay the Contractor a maximum fee of \$ 149,930.

Payment will be made only on approval of Lisa Schilling, Executive Director of South Central LA Human Service Authority.

If progress and/or completion to the reasonable satisfaction of the agency is obtained, payments are scheduled as follows: Net 30 days upon receipt of invoice.

Taxes

Contractor hereby agrees that the responsibility for payment of taxes from the funds thus received under this Contract and/or legislative appropriation shall be contractor's obligation and identified under Federal tax identification number 72-1466896.

Termination for Cause

The State may terminate this Contract for cause based upon the failure of the Contractor to comply with the terms and/or conditions of the Contract; provided that the State shall give the Contractor written notice specifying the Contractor's failure. If within thirty (30) days after receipt of such notice, the Contractor shall not have either corrected such failure or, in the case of failure which cannot be corrected in thirty (30) days, begun in good faith to correct said failure and thereafter proceeded diligently to complete such correction, then the State may, at its option, place the Contractor in default and the Contract shall terminate on the date specified in such notice. The Contractor may exercise any rights available to it under Louisiana law to terminate for cause upon the failure of the State to comply with the terms and conditions of this contract; provided that the Contractor shall give the State written notice specifying the State's failure and a reasonable opportunity for the state to cure the defect.

Termination for Convenience

The State may terminate the Contract at any time by giving thirty (30) days written notice to the Contractor. The Contractor shall be entitled to payment for deliverables in progress, to the extent work has been performed satisfactorily.

Remedies for Default

Any claim or controversy arising out of this contract shall be resolved by the provisions of LSA - R.S. 39:1524 - 1526.

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Ownership

All records, reports, documents and other material delivered or transmitted to Contractor by State shall remain the property of State, and shall be returned by Contractor to State, at Contractor's expense, at termination or expiration of this contract. All records, reports, documents, or other material related to this contract and/or obtained or prepared by Contractor in connection with the performance of the services contracted for herein shall become the property of State, and shall, upon request, be returned by Contractor to State, at Contractor's expense, at termination or expiration of this contract.

Nonassignability

No contractor shall assign any interest in this contract by assignment, transfer, or novation, without prior written consent of the State. This provision shall not be construed to prohibit the contractor from assigning his bank, trust company, or other financial institution any money due or to become due from approved contracts without such prior written consent. Notice of any such assignment or transfer shall be furnished promptly to the State.

Auditors

It is hereby agreed that the Legislative Auditor of the State of Louisiana and/or the Office of the Governor, Division of Administration auditors shall have the option of auditing all accounts of contractor which relate to this contract.

Term of Contract

→ This contract shall begin on June 1, 2018 and shall terminate on June 30, 2018 or upon completion of scope of service and payment.

Fiscal Funding

The continuation of this contract is contingent upon the appropriation of funds to fulfill the requirements of the contract by the legislature. If the legislature fails to appropriate sufficient monies to provide for the continuation of the contract, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the contract, the contract shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

Discrimination Clause

The contractor agrees to abide by the requirements of the following as applicable: Title VI of the Civil Rights Act of 1964 and Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, Federal Executive Order 11246 as amended, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, Title IX of the Education Amendments of 1972, the Age Discrimination Act of 1975, the Fair Housing Act of 1968 as amended, and contractor agrees to abide by the requirements of the Americans with Disabilities Act of 1990.

Contractor agrees not to discriminate in its employment practices, and will render services under this contract without regard to race, color, religion, sex, national origin, veteran status, political affiliation, or disabilities.

Any act of discrimination committed by Contractor, or failure to comply with these statutory obligations when applicable shall be grounds for termination of this contract.

THUS DONE AND SIGNED AT Baton Rouge, Louisiana on the day, month and year first written above.

IN WITNESS WHEREOF, the parties have executed this Agreement as of this day of 12th June 2018

WITNESSES SIGNATURES:

Simmons
Kristin Bomer

STATE AGENCY SIGNATURE:

By: Lisa Sully
Title: Executive Director

WITNESSES SIGNATURES:

Shannon Bouchard
Jane Smith

CONTRACTOR SIGNATURE:

By: [Signature]
Title: President