

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

<b>DEPARTMENT: LA DEPARTMENT OF HEALTH</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: MEDICAL VENDOR ADMINISTRATION</b>	OPB LOG NUMBER <b>101</b>	AGENDA NUMBER
<b>SCHEDULE NUMBER: 09-305</b>	Approval and Authority: <i>Act 3 of 17 2nd LS - Schedule 69 Preamble</i>  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget                       DEC 07 2017                        APPROVED                 </div>	
<b>SUBMISSION DATE: October 23, 2017</b>		
<b>AGENCY BA-7 NUMBER: 3 (Transfer of 1 TO from MVA to OBH)</b>		
<b>HEAD OF BUDGET UNIT: Jen Steele</b>		
<b>TITLE: Medicaid Director</b>		
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
<b>GENERAL FUND BY:</b>			
DIRECT	\$121,827,293 <i>(TS)</i>	\$0	\$121,827,293 <i>(TS)</i>
INTERAGENCY TRANSFERS	\$473,672	\$0	\$473,672
FEES & SELF-GENERATED	\$4,200,000	\$0	\$4,200,000
STATUTORY DEDICATIONS	\$1,051,683	\$0	\$1,051,683
Health Care Redesign Fund (H28)	\$658	\$0	\$658
Medical Assistance Programs Fraud Detection (H14)	\$1,050,000	\$0	\$1,050,000
Subtotal of Dedications from Page 2	\$1,025	\$0	\$1,025
FEDERAL	\$419,918,321	\$0	\$419,918,321 <i>(TS)</i>
<b>TOTAL</b>	<b>\$547,470,969 <i>(TS)</i></b>	<b>0</b>	<b>\$547,470,969 <i>(TS)</i></b>
AUTHORIZED POSITIONS	894	(1)	893
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	185	0	185
<b>TOTAL POSITIONS</b>	<b>1,079</b>	<b>(1)</b>	<b>1,078</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Medical Vendor Administration	\$547,470,969 <i>(TS)</i>	1,079 <i>(TS)</i>	\$0	(1)	\$547,470,969 <i>(TS)</i>	1,078 <i>(TS)</i>
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$547,470,969 <i>(TS)</i></b>	<b>1,079 <i>(TS)</i></b>	<b>\$0</b>	<b>(1)</b>	<b>\$547,470,969 <i>(TS)</i></b>	<b>1,078 <i>(TS)</i></b>

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

<b>DEPARTMENT: LA DEPARTMENT OF HEALTH</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: MEDICAL VENDOR ADMINISTRATION</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 09-305</b>		
<b>SUBMISSION DATE: October 3, 2017</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 3 (Transfer of 1 TO from MVA to O</b>		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
New Opportunities Waiver (NOW) Fund (H30)	\$1,025	\$0	\$1,025
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$1,025</b>	<b>\$0</b>	<b>\$1,025</b>



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

**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?

This T.O. position is 50% funded with Federal funds which will be invoiced annually through an IAT/MOA agreement between MVA and OBH.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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 companion request will allow MVA to transfer one (1) T.O. position from Medical Vendor Administration to OBH under the authority of the department's preamble which states, "the secretary of DHH is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds, and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services."

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

The employee has moved from MVA to OBH. However, no expenditures have been IAT'd for FY18.

# QUESTIONNAIRE ANALYSIS

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

## GENERAL PURPOSE

This companion request will allow MVA to transfer one (1) T.O. position from Medical Vendor Administration to OBH under the authority of the department's preamble which states, "the secretary of DHH is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds, and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services."

## REVENUES

State General Fund	\$0
Interagency Transfers	\$0
Fees & Self-Generated	\$0
Statutory Dedications:	\$0
Federal Funds	\$0
<hr/>	
TOTAL REVENUES	\$0

## EXPENDITURES

Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Professional Services	\$0
Other Charges	\$0
Interagency Transfers	\$0
<hr/>	
TOTAL EXPENDITURES	\$0

## OTHER

Provide names, phone numbers, and e-mail addresses of agency contacts

Contact:

Lana Goldsmith - (225) 342-3942

Financial Management & Operations

Email Address: Lana.Goldsmith@la.gov

A



INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between LDH - Office of Behavioral Health (09-\_\_\_\_\_) and LDH-Medical Vendor Administration (09-305) \_\_\_\_\_  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2017-2018 LDH - Office of Behavioral Health (09-\_\_\_\_\_) is budgeted to receive the following revenue \$771,332  
(Agency Name and #)

from \_\_\_\_\_ LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s) \_\_\_\_\_  
(Agency Name and #)

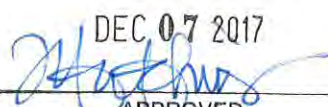
**The reason for the Interagency Agreement is :**  
This agreement provides funding to reimburse OBH for specified OBH employees who spend a portion of their time supporting Medicaid-related specialized behavioral health services including Preadmission Screening Resident Review (PASRR), fiscal monitoring and reporting, specialized behavioral services administration, health plan management, member services and providing oversight for the implementation of the Coordinated System of Care (CSOC)

Deanne Mills Recipient Agency Fiscal Officer (Print) Deanne Mills Recipient Agency Fiscal Officer (Signature) 11/4/16 Date

Pam Dier Sending Agency Fiscal Officer (Print) Pam Dier Sending Agency Fiscal Officer (Signature) 11/2/16 Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense)

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

<b>DEPARTMENT: Louisiana Department of Health</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Northeast Delta Human Services Authority</b>		OPB LOG NUMBER <b>102</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 09-310</b>		Approval and Authority: <i>Act 3 of 17 and 65 - Schedule 09 Preamble</i> Division of Administration Office of Planning & Budget  <b>DEC 07 2017</b>  APPROVED				
<b>SUBMISSION DATE: November 3, 2017</b>						
<b>AGENCY BA-7 NUMBER: 01</b> <i>Shamrock</i>						
<b>HEAD OF BUDGET UNIT: Dr. Monteic A. Sizer</b>						
<b>TITLE: Executive Director</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <i>Noel W. Williams for Dr. Monteic A. Sizer</i>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2017-2018</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2017-2018</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$9,654,148	\$28,792		\$9,682,940		
INTERAGENCY TRANSFERS	\$3,429,734	\$0		\$3,429,734		
FEES & SELF-GENERATED	\$773,844	\$0		\$773,844		
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		
<b>TOTAL</b>	<b>\$13,857,726</b>	<b>\$28,792</b>		<b>\$13,886,518</b>		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	111	0		111		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>111</b>	<b>0</b>		<b>111</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
NE Delta Human Svcs. Authority	\$13,857,726	111	\$28,792	0	\$13,886,518	111
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$13,857,726</b>	<b>111</b>	<b>\$28,792</b>	<b>0</b>	<b>\$13,886,518</b>	<b>111</b>

**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 elimination of the Office of Behavioral Health (OBH) Shamrock Pharmacy on November 1, 2017 was enacted in FY18 appropriation budget. The FY18 budget for this activity is all state General Fund and is in the supplies category. This will cover the cost of medications for the last eight months of FY18, once Shamrock Pharmacy is eliminated.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>					
DIRECT	\$28,792	\$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
<b>TOTAL</b>	<b>\$28,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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.

OBH will eliminate the Shamrock Pharmacy on November 1, 2017. This funding is to cover the cost of medications for the last eight months of FY18, once Shamrock Pharmacy is eliminated.

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**

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

Approval of this BA-7 will allow NEDHSA to continue to provide necessary medications through our internal, onsite pharmacy once Shamrock Pharmacy is eliminated.

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 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

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

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

N/A



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

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

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

NEDHSA has a Pharmacist on staff, who is responsible for ordering and managing distribution of all NEDHSA pharmaceuticals. Eliminating Shamrock Pharmacy will have no impact on her current responsibilities; instead of receiving pharmaceuticals from Shamrock she will now place orders with another pharmacy.

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 prevent NEDHSA from purchasing necessary medications for our clients.

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: Northeast Delta Human Services Authority

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$9,654,148	\$28,792	\$9,682,940	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,429,734	\$0	\$3,429,734	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$773,844	\$0	\$773,844	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$13,857,726</b>	<b>\$28,792</b>	<b>\$13,886,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$13,478,051	\$28,792	\$13,506,843	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$379,675	\$0	\$379,675	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$13,857,726</b>	<b>\$28,792</b>	<b>\$13,886,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	111	0	111	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>111</b>	<b>0</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>* Statutory Dedications:</b>							
[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

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: Northeast Delta Human Services Authority

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$28,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,792</b>
<b>EXPENDITURES:</b>						
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	\$28,792	\$0	\$0	\$0	\$0	\$28,792
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
<b>TOTAL EXPENDITURES</b>	<b>\$28,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,792</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL T.O. POSITIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL POSITIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

1. The elimination of the Office of Behavioral Health (OBH) Shamrock Pharmacy on November 1, 2017 was enacted in FY18 appropriation budget. The FY18 budget for this activity is all state General Fund and is in the supplies category. This will cover the cost of medications for the last eight months of FY18, once Shamrock Pharmacy is eliminated.

### REVENUES

2. STATE GENERAL FUND: Provides for the ordinary operating expenses of NEDHSA for Fiscal Year 2017-2018 per Act 3 of the 2017 Second Extraordinary Legislative Session.
3. N/A
4. N/A
5. N/A
6. N/A
7. N/A
8. N/A

### EXPENDITURES

9. SGF/Direct other charges expenditures will be increased by \$28,792 due to OBH eliminating Shamrock Pharmacy. LDH/OBH calculated the requested amount.
10. Excess funds became available through OBH's elimination of Shamrock Pharmacy.
11. Object class to be used: 3730.

### OTHER

Dr. Monteic A. Sizer  
Executive Director  
(318) 362-3020  
[Monteic.Sizer@la.gov](mailto:Monteic.Sizer@la.gov)

Angel W. Williams  
Chief Fiscal Officer  
(318) 362-5332  
[Angel.Williams@la.gov](mailto:Angel.Williams@la.gov)



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

<b>DEPARTMENT: HEALTH</b>		<b>FOR OPB USE ONLY</b>					
<b>AGENCY: Acadiana Area Human Services District</b>		OPB LOG NUMBER <i>103</i>			AGENDA NUMBER		
<b>SCHEDULE NUMBER: 09-325</b>		Approval and Authority: <i>Act 3 of 17 2nd ELS - Schedule of Amendments</i> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget                       DEC 07 2017  <i>[Signature]</i>                      APPROVED                 </div>					
<b>SUBMISSION DATE: 10/31/17</b>							
<b>AGENCY BA-7 NUMBER: 3 <i>Shamrock</i></b>							
<b>HEAD OF BUDGET UNIT: Brad Farmer</b>							
<b>TITLE: Executive Director</b>							
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): <i>Brad Farmer</i>							
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2017-2018</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2017-2018</b>			
<b>GENERAL FUND BY:</b>							
DIRECT	\$13,794,103	\$116,840		\$13,910,943			
INTERAGENCY TRANSFERS	\$2,923,045	\$0		\$2,923,045			
FEES & SELF-GENERATED	\$1,536,196	\$0		\$1,536,196			
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			
<b>TOTAL</b>	<b>\$18,253,344</b>	<b>\$116,840</b>		<b>\$18,370,184</b>			
AUTHORIZED POSITIONS	0	0		0			
AUTHORIZED OTHER CHARGES	133	0		133			
NON-TO FTE POSITIONS	0	0		0			
<b>TOTAL POSITIONS</b>	<b>133</b>	<b>0</b>		<b>133</b>			
<b>PROGRAM EXPENDITURES</b>							
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	
<b>PROGRAM NAME:</b>							
AAHSD (Program 1000)	\$18,253,344	133	\$116,840	0	\$18,370,184	133	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	
<b>TOTAL</b>	<b>\$18,253,344</b>	<b>133</b>	<b>\$116,840</b>	<b>0</b>	<b>\$18,370,184</b>	<b>133</b>	

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 elimination of the Office of Behavioral Health (OBH) Shamrock Pharmacy on November 1, 2017 was enacted in FY18 appropriation budget. The FY18 budget for this activity is all state General Fund and is in the supplies category. This will cover the cost of medications for the last eight months of FY18, once Shamrock Pharmacy is eliminated.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>					
DIRECT	\$116,840	\$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
<b>TOTAL</b>	<b>\$116,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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.  
 Pharmaceutical services for indigent clients will no longer be able to be provided if this request is not approved. This is needed to cover the cost of medications for clients in the last eight months of FY18, once Shamrock Pharmacy is eliminated.

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.  
 The elimination of the Office of Behavioral Health (OBH) Shamrock Pharmacy on November 1, 2017 was enacted in FY18 appropriation budget. The FY18 budget for this activity is all state General Fund and is in the supplies category. This will cover the cost of medications for the last eight months of FY18, once Shamrock Pharmacy is eliminated.



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

PROGRAM 1 NAME: Acadiana Area Human Services District

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$13,794,103	\$116,840	\$13,910,943	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,923,045	\$0	\$2,923,045	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,536,196	\$0	\$1,536,196	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$18,253,344</b>	<b>\$116,840</b>	<b>\$18,370,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$176,100	\$116,840	\$292,940	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$17,584,181	\$0	\$17,584,181	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$493,063	\$0	\$493,063	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$18,253,344</b>	<b>\$116,840</b>	<b>\$18,370,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	133	0	133	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>133</b>	<b>0</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

PROGRAM 1 NAME: Acadiana Area Human Services District

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$116,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,840</b>
<b>EXPENDITURES:</b>						
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	\$116,840	\$0	\$0	\$0	\$0	\$116,840
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
<b>TOTAL EXPENDITURES</b>	<b>\$116,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,840</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## BA-7 QUESTIONNAIRE

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

### GENERAL PURPOSE

1. The elimination of the Office of Behavioral Health (OBH) Shamrock Pharmacy on November 1, 2017 was enacted in FY18 appropriation budget. The FY18 budget for this activity is all state General Fund and is in the supplies category. This will cover the cost of medications for the last eight months of FY18, once Shamrock Pharmacy is eliminated.

### REVENUES

	<u>MOF</u>	<u>Description</u>	<u>Amount</u>
2.	State General Fund	OBH Transfer of SGF Budget Authority	\$116,840
	TOTAL		<u>\$116,840</u>

### EXPENDITURES

9. This request is for an increase in budget authority in SGF funding from the Office of Behavioral Health to cover cost of medications for the last eight months of FY18.

11.

<u>Expenditure Object</u>	<u>Description</u>	<u>Amount</u>
3110	Operating Supplies - Pharmaceutical	\$116,840
TOTAL		<u>\$116,840</u>

### OTHER


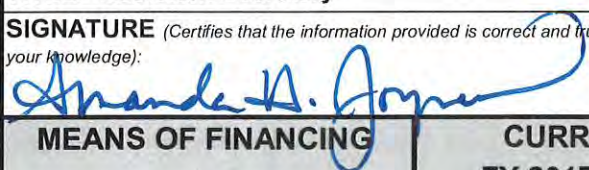
12. Provide names, phone numbers, and e-mail addresses of agency contacts

Brad Farmer, Executive Director  
337-262-4190  
[Brad.Farmer@la.gov](mailto:Brad.Farmer@la.gov)

Yancey Mire, Director of Behavioral Health  
337-262-1611  
[yancey.mire@la.gov](mailto:yancey.mire@la.gov)

Daniel Leger, Accountant Manager  
337-262-4189  
[Daniel.Leger@la.gov](mailto:Daniel.Leger@la.gov)

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

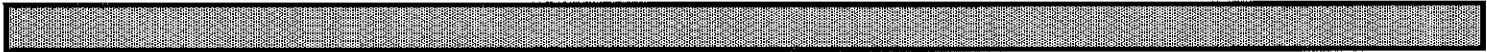
<b>DEPARTMENT:</b> Louisiana Department of Health		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of Behavioral Health		OPB LOG NUMBER <b>104</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 09-330		Approval and Authority: <i>Act 3 of 2017 2nd ELS - Schedule 09 Preamble</i> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget                       DEC 07 2017                        APPROVED                 </div>				
<b>SUBMISSION DATE:</b> October 30, 2017						
<b>AGENCY BA-7 NUMBER:</b> #4 -Shamrock Pharmaceutical Supplies Transfer						
<b>HEAD OF BUDGET UNIT:</b> James E. Hussey, M.D.						
<b>TITLE:</b> Assistant Secretary						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2017-2018</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2017-2018</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$102,207,499	(\$189,640)	\$102,017,859			
INTERAGENCY TRANSFERS	\$72,268,384	\$0	\$72,268,384			
FEES & SELF-GENERATED	\$505,309	\$0	\$505,309			
STATUTORY DEDICATIONS	\$6,588,445	\$0	\$6,588,445			
Compulsive & Problem Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873			
Tobacco Tax Health Care Fund (E32)	\$2,370,893	\$0	\$2,370,893			
Health Care Facility Fund (H12)	\$1,633,679	\$0	\$1,633,679			
FEDERAL	\$54,289,061	\$0	\$54,289,061			
<b>TOTAL</b>	<b>\$235,858,698</b>	<b>(\$189,640)</b>	<b>\$235,669,058</b>			
AUTHORIZED POSITIONS	1,410	0	1,410			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	85	0	85			
<b>TOTAL POSITIONS</b>	<b>1,501</b>	<b>0</b>	<b>1,501</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
ADMINISTRATION AND SUPPORT	\$6,946,074	47	\$0	0	\$6,946,074	47
BH COMMUNITY	\$71,487,652	54	(\$189,640)	0	\$71,298,012	54
HOSPITAL BASED TREATMENT	\$157,404,972	1,400	\$0	0	\$157,404,972	1,400
AUXILIARY	\$20,000	0	\$0	0	\$20,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$235,858,698</b>	<b>1,501</b>	<b>(\$189,640)</b>	<b>0</b>	<b>\$235,669,058</b>	<b>1,501</b>

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

<b>DEPARTMENT:</b> Louisiana Department of Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Behavioral Health	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 09-330		
<b>SUBMISSION DATE:</b> October 10, 2017	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> #4 -Shamrock Pharmaceutical Supplies Transfer		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Health Care Facility Fund (H12)	\$1,633,679	\$0	\$1,633,679
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$1,633,679</b>	<b>\$0</b>	<b>\$1,633,679</b>



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



**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 elimination of the Office of Behavioral Health (OBH) Shamrock Pharmacy on November 1, 2017 was enacted in the FY18 appropriated budget. The FY18 budget for this activity is all State General Fund; the current budget includes a portion in the supplies category that is to be transferred by companion BA-7s to AAHSD, NLHSD, NEDHSA, and CLHSD to cover the cost of medications for the last eight months of FY18, once Shamrock Pharmacy is eliminated. See the attached questionnaire for the breakout of funding to be transferred, by district.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>					
DIRECT	-\$189,640	\$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
<b>TOTAL</b>	<b>-\$189,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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.

OBH maintained in the FY18 Shamrock Pharmacy budget funding for pharmaceutical supplies for certain districts that will no longer be dispensed by Shamrock Pharmacy for the last eight months of the fiscal year. This transfer of funding is part of the planned implementation of Shamrock closure.

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

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



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

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

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

This BA-7 transfers funding for pharmaceutical supplies among LDH agencies, but will not change the number of clients who benefit from the services.

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

Some clients in certain districts may not receive necessary medications, due to lack of funding.



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 AND SUPPORT

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$5,192,289	\$0	\$5,192,289	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$54,289	\$0	\$54,289	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,699,496	\$0	\$1,699,496	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$6,946,074</b>	<b>\$0</b>	<b>\$6,946,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$3,086,230	\$0	\$3,086,230	\$0	\$0	\$0	\$0
Other Compensation	\$363,170	\$0	\$363,170	\$0	\$0	\$0	\$0
Related Benefits	\$2,034,127	\$0	\$2,034,127	\$0	\$0	\$0	\$0
Travel	\$25,193	\$0	\$25,193	\$0	\$0	\$0	\$0
Operating Services	\$19,180	\$0	\$19,180	\$0	\$0	\$0	\$0
Supplies	\$49,898	\$0	\$49,898	\$0	\$0	\$0	\$0
Professional Services	\$147,918	\$0	\$147,918	\$0	\$0	\$0	\$0
Other Charges	\$19,746	\$0	\$19,746	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,200,612	\$0	\$1,200,612	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$6,946,074</b>	<b>\$0</b>	<b>\$6,946,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	40	0	40	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>47</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Gaming Fund (H10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$54,289	\$0	\$54,289	\$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



**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 AND SUPPORT

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

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
-----------------------	------------	------------	------------	------------	------------	------------



**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: BH COMMUNITY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$10,544,832	(\$189,640)	\$10,355,192				
Interagency Transfers	\$4,437,952	\$0	\$4,437,952	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$4,900,477	\$0	\$4,900,477	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$51,604,391	\$0	\$51,604,391	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$71,487,652</b>	<b>(\$189,640)</b>	<b>\$71,298,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,883,577	\$0	\$1,883,577	\$0	\$0	\$0	\$0
Other Compensation	\$1,046,357	\$0	\$1,046,357	\$0	\$0	\$0	\$0
Related Benefits	\$4,153,326	\$0	\$4,153,326	\$0	\$0	\$0	\$0
Travel	\$41,059	\$0	\$41,059	\$0	\$0	\$0	\$0
Operating Services	\$206,001	\$0	\$206,001	\$0	\$0	\$0	\$0
Supplies	\$467,315	(\$189,640)	\$277,675	\$0	\$0	\$0	\$0
Professional Services	\$57,276	\$0	\$57,276	\$0	\$0	\$0	\$0
Other Charges	\$24,753,434	\$0	\$24,753,434	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$38,879,307	\$0	\$38,879,307	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$71,487,652</b>	<b>(\$189,640)</b>	<b>\$71,298,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	28	0	28	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>28</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-TO FTE POSITIONS	20	0	20	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>54</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$2,316,604	\$0	\$2,316,604	\$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



**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: BH COMMUNITY

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	<b>(\$189,640)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$189,640)</b>
<b>EXPENDITURES:</b>						
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	(\$189,640)	\$0	\$0	\$0	\$0	(\$189,640)
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
<b>TOTAL EXPENDITURES</b>	<b>(\$189,640)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$189,640)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**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: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$86,470,378	\$0	\$86,470,378	\$0	\$0	\$0	\$0
Interagency Transfers	\$67,830,432	\$0	\$67,830,432	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$485,309	\$0	\$485,309	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,633,679	\$0	\$1,633,679	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$985,174	\$0	\$985,174	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$157,404,972</b>	<b>\$0</b>	<b>\$157,404,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$65,139,633	\$0	\$65,139,633	\$0	\$0	\$0	\$0
Other Compensation	\$3,092,726	\$0	\$3,092,726	\$0	\$0	\$0	\$0
Related Benefits	\$41,860,153	\$0	\$41,860,153	\$0	\$0	\$0	\$0
Travel	\$141,227	\$0	\$141,227	\$0	\$0	\$0	\$0
Operating Services	\$9,611,091	\$0	\$9,611,091	\$0	\$0	\$0	\$0
Supplies	\$9,673,569	\$0	\$9,673,569	\$0	\$0	\$0	\$0
Professional Services	\$6,882,189	\$0	\$6,882,189	\$0	\$0	\$0	\$0
Other Charges	\$7,280,096	\$0	\$7,280,096	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,435,989	\$0	\$13,435,989	\$0	\$0	\$0	\$0
Acquisitions	\$128,299	\$0	\$128,299	\$0	\$0	\$0	\$0
Major Repairs	\$160,000	\$0	\$160,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$157,404,972</b>	<b>\$0</b>	<b>\$157,404,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,327	0	1,327	0	0	0	0
Unclassified	13	0	13	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	60	0	60	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Gaming Fund (H10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Care Facility Fund (H12)	\$1,633,679	\$0	\$1,633,679	\$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



**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: HOSPITAL BASED TREATMENT

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[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



**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: AUXILIARY

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# **BA-7 QUESTIONNAIRE**

## **GENERAL PURPOSE**

The elimination of the Office of Behavioral Health (OBH) Shamrock Pharmacy on November 1, 2017 was enacted in the FY18 appropriated budget. The current budget includes a portion in the supplies category that is to be transferred to Acadiana Area Human Services District (AAHSD), Northwest Louisiana Human Services District (NLHSD), Northeast Delta Human Services Authority (NEDHSA), and Central Louisiana Human Services District (CLHSD) to cover the cost of medications for the last eight months of FY18, once Shamrock Pharmacy is eliminated.

This BA-7 reduces OBH State General Fund (SGF) by \$189,640 within the supplies category, and transfers the SGF by companion BA-7s to AAHSD - \$116,840; NLHSD - \$41,982; NEDHSA - \$28,792; and CLHSD - \$2,026.

## **REVENUES**

SGF (\$189,640)

State General Fund within the OBH Pharmaceutical Patient Assistance Program (PAP) and Behavioral Health Pharmaceutical Policy activity, to be transferred to certain districts as stated above.

## **EXPENDITURES**

The supplies budget to be transferred was determined by an analysis of the funding for medications dispensed for AAHSD, NLHSD, NEDHSA, and CLHSD by Shamrock Pharmacy for the first eight months of FY16. OBH maintained in the F18 Shamrock Pharmacy budget funding for pharmaceutical supplies for these districts that will no longer be dispensed by Shamrock Pharmacy for the last eight months of the fiscal year; this transfer of funding is part of the planned implementation of Shamrock closure.

<b>Program</b>	<b>ORG</b>	<b>OBJ</b>	<b>Amount</b>	<b>MOF</b>
200	7051	3110	(\$189,640)	SGF

## **OTHER**

Contact:  
Christel L. Fulton  
Program Manager – Budget - Administration  
(225) 342-7883



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

DEPARTMENT: Louisiana Department of Health		<b>FOR OPB USE ONLY</b>				
AGENCY: Office of Behavioral Health		OPB LOG NUMBER <b>105</b>		AGENDA NUMBER		
SCHEDULE NUMBER: 09-330		Approval and Authority: <i>Act 3 of 17 2nd ELS - Schedule 09 Reassemble</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration Office of Planning &amp; Budget                       DEC 07 2017                        APPROVED                 </div>				
SUBMISSION DATE: November 1, 2017						
AGENCY BA-7 NUMBER: #5 -1 TO Transfer from MVA to OBH						
HEAD OF BUDGET UNIT: James E. Hussey, M.D.						
TITLE: Assistant Secretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Amanda H. Joyner</i>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2017-2018</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2017-2018</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$102,207,499	\$0	\$102,207,499			
INTERAGENCY TRANSFERS	\$72,268,384	\$0	\$72,268,384			
FEES & SELF-GENERATED	\$505,309	\$0	\$505,309			
STATUTORY DEDICATIONS	\$6,588,445	\$0	\$6,588,445			
Compulsive & Problem Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873			
Tobacco Tax Health Care Fund (E32)	\$2,370,893	\$0	\$2,370,893			
Health Care Facility Fund (H12)	\$1,633,679	\$0	\$1,633,679			
FEDERAL	\$54,289,061	\$0	\$54,289,061			
<b>TOTAL</b>	<b>\$235,858,698</b>	<b>\$0</b>	<b>\$235,858,698</b>			
AUTHORIZED POSITIONS	1,410	1	1,411			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	85	0	85			
<b>TOTAL POSITIONS</b>	<b>1,501</b>	<b>1</b>	<b>1,502</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
ADMINISTRATION AND SUPPORT	\$6,946,074	47	\$0	1	\$6,946,074	48
BH COMMUNITY	\$71,487,652	54	\$0	0	\$71,487,652	54
HOSPITAL BASED TREATMENT	\$157,404,972	1,400	\$0	0	\$157,404,972	1,400
AUXILIARY	\$20,000	0	\$0	0	\$20,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$235,858,698</b>	<b>1,501</b>	<b>\$0</b>	<b>1</b>	<b>\$235,858,698</b>	<b>1,502</b>

A

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

<b>DEPARTMENT:</b> Louisiana Department of Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Behavioral Health	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 09-330		
<b>SUBMISSION DATE:</b> November 1, 2017	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> #5 -1 TO Transfer from MVA to OBH		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Health Care Facility Fund (H12)	\$1,633,679	\$0	\$1,633,679
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$1,633,679</b>	<b>\$0</b>	<b>\$1,633,679</b>

--

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

A



# QUESTIONNAIRE ANALYSIS

## GENERAL PURPOSE

This companion request will allow MVA to transfer one (1) T.O. position from Medical Vendor Administration to OBH under the authority of the Departments preamble which states, "the Secretary of DHH is authorized to transfer, with the approval of the Commissioner of Administration through midyear adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the Department, promote efficiencies and enhance the cost effective delivery of services."

## REVENUES

SGF	\$0
IAT	\$0
FEE & SG	\$0
STAT DED	\$0
FED	\$0
<u>TOTAL REVENUES</u>	<u>\$0</u>

## EXPENDITURES

Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Professional Services	\$0
Other Charges	\$0
<u>Interagency Transfer</u>	<u>\$0</u>
<u>TOTAL EXPENDITURES</u>	<u>\$0</u>

## OTHER

Contact:  
Christel L. Fulton  
Program Manager – Budget - Administration  
(225) 342-7883

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between LDH - Office of Behavioral Health (09-305) and LDH-Medical Vendor Administration (09-305)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2017-2018, LDH - Office of Behavioral Health (09-305) is budgeted to receive the following revenue \$771,332  
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

**The reason for the Interagency Agreement is :**  
This agreement provides funding to reimburse OBH for specified OBH employees who spend a portion of their time supporting Medicaid-related specialized behavioral health services including Preadmission Screening Resident Review (PASRR), fiscal monitoring and reporting, specialized behavioral services administration, health plan management, member services and providing oversight for the implementation of the Coordinated System of Care (CSoc)

Deanne Mills  
Recipient Agency Fiscal Officer (Print)

Deanne Mill  
Recipient Agency Fiscal Officer (Signature)

11/4/16  
Date

Pam Diez  
Sending Agency Fiscal Officer (Print)

Pam Diez  
Sending Agency Fiscal Officer (Signature)

11/2/16  
Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

7

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

DEPARTMENT: HEALTH		FOR OPB USE ONLY				
AGENCY: CENTRAL LA HUMAN SERVICES DISTRICT		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-376		1010				
SUBMISSION DATE: 11/2/17		Approval and Authority: <i>Act 3 of 17 2nd ELS - Schedule 09 Preamble</i>				
AGENCY BA-7 NUMBER: #1 Shamrock Pharmacy		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget                       DEC 07 2017                        APPROVED                 </div>				
HEAD OF BUDGET UNIT: Michael R. DeCaire, Ph.D.						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Michael R. DeCaire</i>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
<b>GENERAL FUND BY:</b>						
DIRECT	\$9,442,822	\$2,026	\$9,444,848			
INTERAGENCY TRANSFERS	\$4,055,251	\$0	\$4,055,251			
FEES & SELF-GENERATED	\$1,502,783	\$0	\$1,502,783			
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			
<b>TOTAL</b>	<b>\$15,000,856</b>	<b>\$2,026</b>	<b>\$15,002,882</b>			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	86	0	86			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>86</b>	<b>0</b>	<b>86</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<del>Executive Administration</del> <i>DA</i>	\$0	0	\$0	0	\$0	0
<del>CDBG</del> <i>DA</i>	\$0	0	\$0	0	\$0	0
<del>Auxillary Account</del> <i>DA</i>	\$0	0	\$0	0	\$0	0
CLHSD	\$15,000,856	86	\$2,026	0	\$15,002,882	86
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$15,000,856</b>	<b>86</b>	<b>\$2,026</b>	<b>0</b>	<b>\$15,002,882</b>	<b>86</b>

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

<b>DEPARTMENT: HEALTH</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: CENTRAL LA HUMAN SERVICES DISTRICT</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 09-376</b>		
<b>SUBMISSION DATE: 11/2/17</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: #1 Shamrock Pharmacy</b>		

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

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



**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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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 elimination of the Office of Behavioral Health (OBH) Shamrock Pharmacy on November 1, 2017 was enacted in FY18 appropriation budget. The FY18 budget for this activity is all state General Fund and is in the supplies category. This will cover the cost of medications for the last eight months of FY18, once Shamrock Pharmacy is eliminated.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>					
DIRECT	\$2,026	\$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
<b>TOTAL</b>	<b>\$2,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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 elimination of the Office of Behavioral Health (OBH) Shamrock Pharmacy on November 1, 2017 was enacted in FY18 appropriation budget. The FY18 budget for this activity is all state General Fund and is in the supplies category. This will cover the cost of medications for the last eight months of FY18, once Shamrock Pharmacy is eliminated.

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

N/A



**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 BA-7 will allow CLHSD to continue to provide necessary medications through our internal, onsite pharmacy once Shamrock Pharmacy is eliminated.

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 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

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

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

N/A

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

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

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

Eliminating Shamrock Pharmacy will have no impact on CLHSD; instead of receiving pharmaceuticals from Shamrock, CLHSD will now place orders with another pharmacy.

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 prevent CLHSD from purchasing necessary medications for our clients.

**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: Central LA Human Services District

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$9,442,822	\$2,026	\$9,444,848	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,055,251	\$0	\$4,055,251	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,502,783	\$0	\$1,502,783	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$15,000,856</b>	<b>\$2,026</b>	<b>\$15,002,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$15,000,856	\$2,026	\$15,002,882	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$15,000,856</b>	<b>\$2,026</b>	<b>\$15,002,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	86	0	86	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>86</b>	<b>0</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* 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

**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: Central LA Human Services District

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,026	\$0	\$0	\$0	\$0	\$2,026
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,026	\$0	\$0	\$0	\$0	\$2,026
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
<b>TOTAL EXPENDITURES</b>	<b>\$2,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,026</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

(2) The elimination of the Office of Behavioral Health (OBH) Shamrock Pharmacy on November 1, 2017 was enacted in FY18 appropriation budget. The FY18 budget for this activity is all State General Fund and is in the supplies category. This will cover the cost of medications for the last eight months of FY18, once Shamrock Pharmacy is eliminated.

### REVENUES

STATE GENERAL FUND: Provides for the ordinary operating expenses of CLHSD for FY2017-2018 per Act 3 of the 2017 Second Extraordinary Legislative Session.

### EXPENDITURES

(9) SGF/direct other charges will be increased by \$2,026 due to OBH eliminating Shamrock Pharmacy. The expenditures will be the cost of medications for the last eight months of FY18; these medications were previously provided by the Shamrock Pharmacy.

(10) Funds became available through OBH's elimination of Shamrock Pharmacy.

(11) Object code = 3720

### OTHER

Dr. Michael DeCaire  
Executive Director  
318-487-5191  
[Michael.DeCaire@LA.GOV](mailto:Michael.DeCaire@LA.GOV)

Karin Shrader  
Chief Fiscal Officer  
318-487-5030  
[Michael.DeCaire@LA.GOV](mailto:Michael.DeCaire@LA.GOV)

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

DEPARTMENT: HEALTH AND HOSPITALS		FOR OPB USE ONLY				
AGENCY: NORTHWEST LA HUMAN SERVICES DISTRICT		OPB LOG NUMBER <b>107</b>		AGENDA NUMBER		
SCHEDULE NUMBER: 09-377		Approval and Authority: <i>Act 3 of 17 2nd EIS - Schedule of Preamble</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">           Division of Administration            Office of Planning &amp; Budget   <b>DEC 07 2017</b>  <i>[Signature]</i>            APPROVED         </div>				
SUBMISSION DATE: NOVEMBER 6, 2017						
AGENCY BA-7 NUMBER: #1						
HEAD OF BUDGET UNIT: DOUG EFFERSON						
TITLE: EXECUTIVE DIRECTOR						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>[Signature]</i>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
<b>GENERAL FUND BY:</b>						
DIRECT	\$7,330,614	\$41,982		\$7,372,596		
INTERAGENCY TRANSFERS	\$4,440,555	\$0		\$4,440,555		
FEES & SELF-GENERATED	\$1,500,000	\$0		\$1,500,000		
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		
<b>TOTAL</b>	<b>\$13,271,169</b>	<b>\$41,982</b>		<b>\$13,313,151</b>		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	99	0		99		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>99</b>	<b>0</b>		<b>99</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Executive Administration <i>EA</i>	\$0	0	\$0	0	\$0	0
GDBG <i>EA</i>	\$0	0	\$0	0	\$0	0
Auxiliary Account <i>EA</i>	\$0	0	\$0	0	\$0	0
NLHSD	<del>\$13,271,169</del>	<del>99</del>	<del>\$41,982</del>	<del>0</del>	<del>\$13,313,151</del>	<del>99</del>
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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.	<del>\$13,271,169</del>	<del>99</del>	<del>\$41,982</del>	<del>0</del>	<del>\$13,313,151</del>	<del>99</del>
<b>TOTAL</b>	<b>\$13,271,169</b>	<b>99</b>	<b>\$41,982</b>	<b>0</b>	<b>\$13,313,151</b>	<b>99</b>

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

DEPARTMENT: HEALTH AND HOSPITALS	FOR OPB USE ONLY	
AGENCY: NORTHWEST LA HUMAN SERVICES DISTRICT	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-377		
SUBMISSION DATE: NOVEMBER 6, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1		

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

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



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
<b>PROGRAM NAME:</b>						
NLHSD (PROGRAM 100)	\$43,271,169	-99	\$41,982	0	\$43,313,151	-99
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$43,271,169</b>	<b>-99</b>	<b>\$41,982</b>	<b>0</b>	<b>\$43,313,151</b>	<b>-99</b>

JH

**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?  
 N/A

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>					
DIRECT	\$41,982	\$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
<b>TOTAL</b>	<b>\$41,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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 elimination of the Office of Behavioral Health (OBH) Shamrock Pharmacy on November 1, 2017 was enacted in FY18 appropriation budget. The FY18 budget for this activity is all State General Fund and is in the supplies category. This will cover the cost of medications for the last eight months of FY18, once Shamrock Pharmacy is eliminated.

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

**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 BA-7 will cover the cost of medications for the last eight months of FY18 once Shamrock Pharmacy is eliminated. The elimination of the Office of Behavioral Health (OBH) Shamrock Pharmacy on November 1, 2017 was enacted in FY18 appropriation budget. There will be no programmatic impacts to the District.

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

OBJECTIVE: N/A

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

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

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

N/A



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

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

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

N/A

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 not allow our District to have sufficient Budget authority for the remainder of FY18 to cover the cost of medications for the last eight months of the fiscal year once Shamrock Pharmacy is eliminated. The elimination of the Office of Behavioral Health (OBH) Shamrock Pharmacy on November 1, 2017 was enacted in FY18 appropriation budget. The FY18 budget for this activity is all State General Fund and is in the supplies category.

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: NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$7,330,614	\$41,982	\$7,372,596	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,440,555	\$0	\$4,440,555	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$13,271,169</b>	<b>\$41,982</b>	<b>\$13,313,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$13,271,169	\$41,982	\$13,313,151	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$13,271,169</b>	<b>\$41,982</b>	<b>\$13,313,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	99	0	99	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>99</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[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

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: NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$41,982	\$0	\$0	\$0	\$0	\$41,982
<b>EXPENDITURES:</b>						
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	\$41,982	\$0	\$0	\$0	\$0	\$41,982
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
<b>TOTAL EXPENDITURES</b>	<b>\$41,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,982</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

1. This BA-7 is submitted in due to the elimination of the Office of Behavioral Health (OBH) Shamrock Pharmacy on November 1, 2017. This elimination was enacted in FY18 appropriation budget. The FY18 budget for this activity is all State General Fund and is in the supplies category. This will cover the cost of medications for the last eight months of FY18, once Shamrock Pharmacy is eliminated.

Program: 100 – Northwest Louisiana Human Services District (NLHSD)

### REVENUES (2 – 8)

(Explain the means of financing. Provide details including Source, authority to spend, etc.)

- |   |          |
|---|----------|
| 2. State General Funds                    | \$41,982 |
| 3. Interagency Transfers                  | N/A      |
| 4. Fees & Self-Generated                  | N/A      |
| 5. Statutory Dedications                  | N/A      |
| 6. Interim Emergency Board Appropriations | N/A      |
| 7. Federal Funds                          | N/A      |
| 8. All Grants                             | N/A      |

### EXPENDITURES (9-11)

9. Provide detailed expenditure information including how the amount requested was calculated. The FY18 budget for this activity is all State General Fund and is in the supplies category. This will cover the cost of medications for the last eight months of FY18. Expenditures will consist of supplies.
10. If funds are being transferred, please explain how excess funds became available  
N/A
11. Provide object details as part of explanation.  
Object class to be used: 3730

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

<b>DEPARTMENT: EDUCATION</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: RECOVERY SCHOOL DISTRICT</b>		OPB LOG NUMBER <b>83R</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 19D-682</b>		Approval and Authority: <b>RS. 39.73 C.1</b>  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>DEC 07 2017</b>                        APPROVED                 </div>				
<b>SUBMISSION DATE: 9/8/17</b>						
<b>AGENCY BA-7 NUMBER: 18-1 REVISED</b>						
<b>HEAD OF BUDGET UNIT: BETH SCIONEUX</b>						
<b>TITLE: DEPUTY SUPERINTENDENT FOR MANAGEMENT &amp; FINANCE</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <i>Kathleen Scioneaux for Beth Scioneaux</i>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2017-2018</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2017-2018</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$458,594	\$0		\$458,594		
INTERAGENCY TRANSFERS	\$194,483,251	\$0		\$194,483,251		
FEES & SELF-GENERATED	\$40,226,716	\$0		\$40,226,716		
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	\$500,000	\$0		\$500,000		
<b>TOTAL</b>	<b>\$235,668,561</b>	<b>\$0</b>		<b>\$235,668,561</b>		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	99	0		99		
<b>TOTAL POSITIONS</b>	<b>99</b>	<b>0</b>		<b>99</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
INSTRUCTION	\$18,241,977	99	\$2,356,688 <sup>5</sup>	0 <sup>John</sup>	\$20,598,663 <sup>2</sup>	99
CONSTRUCTION	\$217,426,584	0	(\$2,356,688 <sup>5</sup> )	0 <sup>John</sup>	\$215,069,898 <sup>9</sup>	0 <sup>John</sup>
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$235,668,561</b>	<b>99</b>	<b>\$0</b>	<b>0</b>	<b>\$235,668,561</b>	<b>99</b>

A



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

<b>DEPARTMENT: EDUCATION</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: RECOVERY SCHOOL DISTRICT</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 19D-682</b>		
<b>SUBMISSION DATE: 9/8/17</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 18-1 REVISED</b>		

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

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



**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
<b>PROGRAM NAME:</b>						
INSTRUCTION	\$0	0	\$0	0	\$0	0
CONSTRUCTION	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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?  
This BA-7 is in accordance with Title 39 - R.S. 39:73C(1) - "The commissioner of administration may approve the transfer of funds between programs within a budget unit which in the aggregate do not exceed one percent of the total appropriation of the budget unit when sufficient evidence is presented to the commissioner of administration indicating that the operations of the budget unit or programs are being or will be impaired without such transfers. Such transfer shall include adjustment of any performance standards which are impacted by the transfer of funds."

This BA-7 seeks to transfer \$2,356,686 in budget authority from Inter-Agency Transfer from the Recovery School District (RSD), Program 4000, Construction Program, to Program 1000, the Instruction Program, for costs associated with the operation of the Linwood Public Charter School (Linwood School). Linwood School began operation in 2009 after the Board of Elementary and Secondary Education (BESE) approved the transfer of the school from the Caddo Parish School System to the RSD for operation as a Type 5 charter school. However, BESE denied the operator's request for a second renewal term due to the school's failure to meet the required minimum academic performance criteria. The RSD will contract with a vendor for the 2017-2018 school year to provide educational services for students at this school while searching for a new charter operator for the 2018-2019 school year.

Because this arrangement was not finalized until after the legislative sessions of 2017, funds were not appropriated in Instruction's budget for their expenditures. The RSD Construction Program was initially budgeted to spend \$7.7M in FY 2017-18 to complete the Avery Alexander School project. The project began in FY 2015-16 and is in the final stages of completion. \$27.4M of the \$29.3M contract was paid through FY 2016-17, resulting in excess budget authority in the amount of \$2.3M in FY 2017-18's budget.

Not including this request, the amount previously authorized under the provisions of this law totals \$2,356,686 or 1% of the total appropriation of this budget unit. If this request is approved, the amount will be \$2,356,686 or 1% of the total appropriation of this budget unit.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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.  
N/A

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.  
This is not an after the fact BA-7.



**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.

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

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

OBJECTIVE:

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

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

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

There is no performance impact.



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

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

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

There is no performance impact.

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

There is no performance impact.

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: INSTRUCTION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$458,594	\$0	\$458,594	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,436,667	\$2,356,686	\$13,793,353	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,346,716	\$0	\$6,346,716	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$18,241,977</b>	<b>\$2,356,686</b>	<b>\$20,598,663</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$3,018,600	\$284,427	\$3,303,027	\$0	\$0	\$0	\$0
Related Benefits	\$1,598,582	\$0	\$1,598,582	\$0	\$0	\$0	\$0
Travel	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0
Operating Services	\$1,500,385	\$0	\$1,500,385	\$0	\$0	\$0	\$0
Supplies	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Professional Services	\$1,413,168	\$0	\$1,413,168	\$0	\$0	\$0	\$0
Other Charges	\$6,618,995	\$472,259	\$7,091,254	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$636,129	\$1,600,000	\$2,236,129	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$3,221,118	\$0	\$3,221,118	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$18,241,977</b>	<b>\$2,356,686</b>	<b>\$20,598,663</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	99	0	99	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>99</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>* Statutory Dedications:</b>							
[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



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: INSTRUCTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$2,356,688 <i>5 jnw</i>	\$0	\$0	\$0	\$2,356,688 <i>5 jnw</i>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$284,427	\$0	\$0	\$0	\$284,427
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$472,259	\$0	\$0	\$0	\$472,259
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	<del>\$1,599,999</del> \$1,600,000 <i>5 jnw</i>	\$0	\$0	\$0	<del>\$1,599,999</del> \$1,600,000 <i>5 jnw</i>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$2,356,688 <i>5 jnw</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,356,688 <i>5 jnw</i></b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL T.O. POSITIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL POSITIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

A



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: CONSTRUCTION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$183,046,584	(\$2,356,686)	\$180,689,898	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$33,880,000	\$0	\$33,880,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$217,426,584</b>	<b>(\$2,356,686)</b>	<b>\$215,069,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$70,056	\$0	\$70,056	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$34,536,704	\$0	\$34,536,704	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$5,400,000	\$0	\$5,400,000	\$0	\$0	\$0	\$0
Major Repairs	\$177,419,824	(\$2,356,686)	\$175,063,138	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$217,426,584</b>	<b>(\$2,356,686)</b>	<b>\$215,069,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-TO FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>* Statutory Dedications:</b>							
[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



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: CONSTRUCTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	(\$2,356,688) <sup>5</sup> <i>gan</i>	\$0	\$0	\$0	(\$2,356,688) <sup>5</sup> <i>gan</i>

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	(\$2,356,688) <sup>5</sup> <i>gan</i>	\$0	\$0	\$0	(\$2,356,688) <sup>5</sup> <i>gan</i>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>(\$2,356,688) <sup>5</sup> <i>gan</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,356,688) <sup>5</sup> <i>gan</i></b>

<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
-----------------------	------------	------------	------------	------------	------------	------------

POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL T.O. POSITIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL POSITIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

The purpose of this BA-7 is to comply with Title 39 - R.S. 39:73C(1) - "The commissioner of administration may approve the transfer of funds between programs within a budget unit which in the aggregate do not exceed one percent of the total appropriation of the budget unit when sufficient evidence is presented to the commissioner of administration indicating that the operations of the budget unit or programs are being or will be impaired without such transfers. Such transfer shall include adjustment of any performance standards which are impacted by the transfer of funds."

This BA-7 seeks to transfer \$2,356,686 in budget authority from Inter-Agency Transfer from the Recovery School District (RSD), Program 4000, Construction Program, to Program 1000, the Instruction Program, for costs associated with the operation of the Linwood Public Charter School (Linwood School). Linwood School began operation in 2009 after the Board of Elementary and Secondary Education (BESE) approved the transfer of the school from the Caddo Parish School System to the RSD for operation as a Type 5 charter school. However, BESE denied the operator's request for a second renewal term due to the school's failure to meet the required minimum academic performance criteria. The RSD will contract with a vendor for the 2017-2018 school year to provide educational services for students at this school while searching for a new charter operator for the 2018-2019 school year.

Because this arrangement was not finalized until after the legislative sessions of 2017, funds were not appropriated in Instruction's budget for their expenditures. The RSD Construction Program was initially budgeted to spend \$7.7M in FY 2017-18 to complete the Avery Alexander School project. The project began in FY 2015-16 and is in the final stages of completion. \$27.4M of the \$29.3M contract was paid through FY 2016-17, resulting in excess budget authority in the amount of \$2.3M in FY 2017-18's budget.

Not including this request, the amount previously authorized under the provisions of this law totals \$2,356,686<sup>5 JAN</sup> or 1% of the total appropriation of this budget unit. If this request is approved, the amount will be \$2,356,686<sup>5 JAN</sup> or 1% of the total appropriation of this budget unit.

### REVENUES

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

GENERAL FUND BY:

DIRECT	\$	-
INTERAGENCY TRANSFERS	\$	-
FEES & SELF-GENERATED	\$	-
STATUTORY DEDICATIONS	\$	-
INTERIM EMERGENCY BOARD	\$	-
FEDERAL	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>-</b>

#### Program 100

Other Compensation	\$	284,427
Related Benefits	\$	-
Travel	\$	-
Operating Services	\$	-
Supplies	\$	-
Professional Services	\$	-
Other Charges	\$	472,259
Major Repairs	\$	1,599,999 <sup>JAN</sup>
Interagency Transfers	\$	<del>1,600,000</del>
<b>Total Expenditures</b>	<b>\$</b>	<b>2,356,686</b> <sup>5 JAN</sup>

#### Program 400

Other Compensation	\$	-
Related Benefits	\$	-
Travel	\$	-
Operating Services	\$	-
Supplies	\$	-
Professional Services	\$	-
Other Charges	\$	- <sup>5 JAN</sup>
Major Repairs	\$	(2,356,686)
Interagency Transfers	\$	-
<b>Total Expenditures</b>	<b>\$</b>	<b>(2,356,686)</b> <sup>5 JAN</sup>

**GRAND TOTAL**

**\$ -**

### OTHER

For further information, contact:

Katherine Granier (225) 342-1050 [katherine.granier@la.gov](mailto:katherine.granier@la.gov)

A