

# Agency Budget Request

FISCAL YEAR 2023–2024



Louisiana Department of Health

325 — Acadiana Area Human Services District



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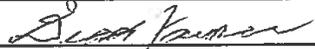
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health      PHYSICAL ADDRESS: 302 Dulles Drive  
BUDGET UNIT: Acadiana Area Human Services District      Lafayette, LA  
SCHEDULE NUMBER: 09-325      ZIP CODE: 70506  
TELEPHONE NUMBER: 337-262-4190      WEB ADDRESS: www.aahsd.org

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Dr. Courtney N. Phillips/Secretary</u> DATE: <u>12/24/22</u> EMAIL ADDRESS: <u>Courtney.Phillips@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Brad Farmer/Executive Director</u> DATE: <u>12/17/22</u> EMAIL ADDRESS: <u>Brad.Farmer@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Brad Farmer</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>337-262-4190</u> EMAIL ADDRESS: <u>Brad.Farmer@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Daniel Leger</u> TITLE: <u>Accountant Admin 2</u> TELEPHONE NUMBER: <u>337-262-4189</u> EMAIL ADDRESS: <u>Daniel.Leger@la.gov</u></p>

# Operational Plan

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 09-325 Acadiana Area Human Services District

**AGENCY MISSION:**

The mission of the Acadiana Area Human Services District is to improve the quality of life for the citizens of Acadiana who have behavioral health and/or intellectual/developmental disabilities.

The Vision of Acadiana Area Human Services District is to become the preeminent provider of community-based supports and human services which promote the independence, respect, and inclusion of all citizens dealing with issues of behavioral health and/or intellectual/developmental disabilities.

The Values of Acadiana Area Human Services District are:

Accountability - To be good stewards of our resources and to exceed all contractual, legal, and regulatory requirements in providing services.

Transparency - To operated in such a manner as to be above reproach in all our governance and operational processes.

Value - To achieve optimal outcomes by implementing cost-effective evidence-based practices in a timely manner.

**AGENCY GOAL(S):**

To provide comprehensive services and supports which improve the quality of life and community participation for persons in crisis and/or with serious and persistent mental illness, emotional and behavioral disorders, addictive disorders, co-occurring disorders, and/or developmental disabilities.

To improve individual outcomes through effective implementation of evidenced-based and best practices and data-driven decision-making.

To promote healthy, safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Acadiana Area Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The Acadiana Area Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Acadiana Area Human Services District Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

Acadiana Area Human Services District focuses its treatment approach on the person and family in the provision of services and supports. The family is paramount to the treatment model and serves as the basis for individual and family treatment, recovery and wellness adaptation.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: 09-325 Acadiana Area Human Services District

**PROGRAM AUTHORIZATION:**

Acadiana Area Human Services District is organized under the following provisions of the Louisiana revised statutes (LSA-RS): R.S. 373.

**PROGRAM MISSION:**

The mission of the Acadiana Area Human Services District is to improve the quality of life for the citizens of Acadiana who have behavioral health and/or intellectual/developmental disabilities in a timely manner.

The Vision of Acadiana Area Human Services District is to become the preeminent provider of community-based supports and human services which promote the independence, respect, and inclusion of all citizens dealing with issues of behavioral health and/or intellectual/developmental disabilities.

The Values of Acadiana Area Human Services District are:

Accountability - To be good stewards of our resources and to exceed all contractual, legal, and regulatory requirements in providing services.

Transparency - To operated in such a manner as to be above reproach in all our governance and operational processes.

Value - To achieve optimal outcomes by implementing cost-effective evidence-based practices in a timely manner.

**PROGRAM GOAL(S):**

**Administration:**

To develop clear policy objectives, well-defined local roles and responsibilities, and measures to ensure accountability of the provision of quality services to consumers.

**Behavioral Health:**

**Goal 1:** To provide behavioral health treatment services as part of the State's continuum of care (per the Human Services Accountability and Implementation Plan) in Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion parishes.

**Goal 2:** To improve accessibility for emergency and non-emergency behavioral health services.

**Goal 3:** To increase stakeholders' involvement in planning, education, and decision-making within the range of services offered by AAHSD.

**Developmental Disabilities:**

**Goal 1:** To provide access to appropriate, comprehensive community based supports for individuals with disabilities, their families and/or support system(s) such that they will be able to be

**Goal 2:** To provide quality services and supports information and opportunities for choice for individuals with developmental disabilities and their families.

**Goal 3:** To increase stakeholders' involvement in planning, education, and decision-making within the range of services offered by AAHSD.

**PROGRAM ACTIVITY:**

Acadiana Area Human Services District is one program comprised of administrative, behavioral health and developmental disabilities functions.

**PROGRAM ACTIVITY:** Administration

The Louisiana Department of Health (LDH), its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session, requires that LDH shall not contract with a new LGE until LDH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that LDH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The Acadiana Area Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin and Vermilion. A ten member board was seated in January of 2010 and an Executive Director was hired in November 2011. The Acadiana Area Human Services District will participate in the statewide initiative to transition from the statewide SMO to the five Bayou Health companies to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures. Acadiana Area Human Services District is seeking national reaccreditation with CARF for its 5 behavioral clinics sites within the region.

**PROGRAM ACTIVITY:** Behavioral Health

**Mental Health**

Acadiana Area Human Services District provides Mental Health outpatient clinic services for children, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual/group/family therapy, medication management (which includes administration and education), and screening for persons with co-occurring disorders. Contracted services include evidence-based practice (Assertive Community Treatment) and Case Management Services for adults and children/adolescents, as well as housing assistance and assistance in application for Supplemental Security Income (SSI). Service delivery includes full participation in the Healthy Louisiana (formerly Bayou Health) initiative.

**Addictive Disorders**

Acadiana Area Human Services District provides Addictive Disorders outpatient clinic services for adolescents and adults and contracts with community vendors to provide Prevention services to children and adolescents. Core services include orientation/screening, referral, assessment; education, outpatient, intensive outpatient, and aftercare group treatment for gambling addiction, drug screens, HIV/STD/TBB services, and medical history/mental status exams. Addictive Disorders and Prevention service providers focus their attention on providing comprehensive, fully integrated prevention and treatment services and actively seek assistance of partnerships and collaborations to fully meet needs of individuals, families, and communities.

**PROGRAM ACTIVITY: Developmental Disabilities**

Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.



DEPARTMENT ID: 09 Louisiana Department of Health  
 AGENCY ID: 09-325 Acadiana Area Human Services District  
 PROGRAM ID: Acadiana Area Human Services District  
 PROGRAM ACTIVITY: Behavioral Health

2. **K** Each year through June 30, 2025, AAHSD will work as part of the State’s continuum of care that centers on behavioral disorders, addictive disorders, and co-occurring disorders.

Children's Budget Link: Acadiana Area Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Acadiana Area Human Services District agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The Acadiana Area Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Acadiana Area Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the Acadiana Area Human Services District Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25052	K	Number of adults served with mental health services in all Acadiana Area Human Services District Behavioral Health clinics	5,000	5,601	5,000	5,000	5,000		
25053	K	Number of children/adolescents served with mental health services in all Acadiana Area Human Services District Behavioral Health clinics	500	843	500	500	500		
25054	K	Percentage of adults receiving mental health services who report that they would choose services in this agency if given a choice to receive services elsewhere.	90%	97.27%	90%	90%	90%		
25055	K	Percentage of mental health clients who would recommend services in this agency to others	90%	97.81%	90%	90%	90%		
25056	K	Percentage of mental health cash subsidy slots utilized	94%	100%	94%	94%	94%		
25040	K	Percentage of individuals successfully completing the 24-hour Residential addictive disorders treatment program	30%	54%	30%	30%	30%		

DEPARTMENT ID: 09 Louisiana Department of Health  
 AGENCY ID: 09-325 Acadiana Area Human Services District  
 PROGRAM ID: Acadiana Area Human Services District  
 PROGRAM ACTIVITY: Developmental Disabilities

- 3. K Through the Developmental Disabilities activity, to foster and facilitate independence for citizens with disabilities through the availability of home and community based services each year through June 30, 2025.

Children's Budget Link: Acadiana Area Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Acadiana Area Human Services District agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The Acadiana Area Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Acadiana Area Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the Acadiana Area Human Services District Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25048	K	Number of people receiving individual and family support services.	250	392	250	250	250		
25049	K	Number of people receiving Flexible Family Fund services.	202	199	202	202	202		
25050	K	Percentage of eligibility determinations determined valid according to the Flexible Family Fund promulgation.	95%	100%	95%	95%	95%		
25051	K	Number of persons receiving developmental disabilities services per year.	2,500	2,705	2,700	2,700	3,000		

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DEPARTMENT ID: 09 Louisiana Department of Health  
 AGENCY ID: 09-325 Acadiana Area Human Services District  
 PROGRAM ID: Acadiana Area Human Services District  
 PROGRAM ACTIVITY: Acadiana Area Human Services District

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25043	Total number of individuals served in the Acadiana Area Human Services District	15,255	17,354	16,393	14,845	15,000
25044	Total number of individuals served by outpatient mental health in Acadiana Area Human Services District	5,403	5,793	6,078	6,555	644
25046	Total numbers of individuals served by outpatient Addictive Disorders in Acadiana Area Human Services District	1	1,113	1,035	824	751
25047	Total number of enrollees in prevention programs	8,813	10,448	9,280	8,651	6,250

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**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:   TBD  

Program and Activity Structure Chart Attached:       

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Brad Farmer  
TITLE: Executive Director  
TELEPHONE: 337-262-4190  
FAX: 337-262-4178  
E-MAIL: Brad.Farmer@la.gov

NAME: Tammara Smith  
TITLE: Program Manager 1B  
TELEPHONE: 337-262-4192  
FAX: 337-262-4178  
E-MAIL: Tammara.Smith@la.gov

NAME: Yancey Mire  
TITLE: Program Manager 2  
TELEPHONE: 337-262-1611  
FAX: 337-262-4183  
E-MAIL: Yancey.Mire@la.gov

NAME: Troy Abshire



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,003,767	17,636,138	14,722,160	(2,913,978)	(16.52)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,556,563	5,107,914	5,107,914	—	—
FEES & SELF-GENERATED	1,327,023	1,536,196	1,536,196	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$21,366,270</b>	<b>\$(2,913,978)</b>	<b>(12.00)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,327,023	1,536,196	1,536,196	—	—
<b>Total:</b>	<b>\$1,327,023</b>	<b>\$1,536,196</b>	<b>\$1,536,196</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	107,248	176,100	180,274	4,174	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$107,248</b>	<b>\$176,100</b>	<b>\$180,274</b>	<b>\$4,174</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	17,284,982	23,545,515	20,627,363	(2,918,152)	(12.39)%
Debt Service	—	—	—	—	—
Interagency Transfers	495,124	558,633	558,633	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$17,780,105</b>	<b>\$24,104,148</b>	<b>\$21,185,996</b>	<b>\$(2,918,152)</b>	<b>(12.11)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$21,366,270</b>	<b>\$(2,913,978)</b>	<b>(12.00)%</b>

**Agency Positions**

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	119	119	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	119	119	119	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	14,003,767	17,636,138	14,722,160	(2,913,978)
Interagency Transfers	2,556,563	5,107,914	5,107,914	—
Fees & Self-Generated	1,327,023	1,536,196	1,536,196	—
<b>Total:</b>	<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$21,366,270</b>	<b>\$(2,913,978)</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	176,100	180,274	4,174
5410001	SUP-OFFICE SUPPLIES	24,798	—	—	—
5410005	SUP-PHARMACEUTICAL	2,002	—	—	—
5410006	SUP-COMPUTER	21,415	—	—	—
5410008	SUP-MEDICAL	30,877	—	—	—
5410009	SUP-EDUCATION & REC	975	—	—	—
5410015	SUP-AUTO	865	—	—	—
5410016	SUP-BLD	9,991	—	—	—
5410017	SUP-JANITORIAL	9,171	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	154	—	—	—
5410036	SUP-FUELTRAC	3,440	—	—	—
5410400	SUP-OTHER	3,562	—	—	—
<b>Total Supplies:</b>		<b>\$107,248</b>	<b>\$176,100</b>	<b>\$180,274</b>	<b>\$4,174</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	10,763,362	7,845,210	(2,918,152)
5610003	OTHER PUBLIC ASST	1,516,279	—	—	—
5620063	MISC-OPERATNG SVCS	1,168,860	1,324,059	1,324,059	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	3,841,592	—	—	—
5620065	MISC-SUPPLIES OTHER	247,797	—	—	—
5620066	MISC-TRVL IN STATE	3,107	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	43,261	—	—	—
5620072	MISC-OC SAL CLASS&UN	6,638,768	7,325,618	7,325,618	—
5620073	MISC-OC-SAL CLASS OT	19,803	—	—	—
5620074	MISC-OC-SAL CLSS TRM	61,708	—	—	—
5620076	MISC-OC-WAGES	8,965	—	—	—
5620078	MISC-OC-RETIRE-STEM	2,459,521	2,627,866	2,627,866	—
5620081	MISC-OC-F.I.C.A. TAX	2,825	2,499	2,499	—
5620082	MISC-OC-MEDICARE TAX	90,247	107,488	107,488	—
5620083	MISC-OC-GRP INS CONT	802,989	949,623	949,623	—
5620161	MISC-TR OUT OF STATE	715	—	—	—
5620162	MISC-TR OUT OF STATE	112	—	—	—
5620165	MISC-OC-POST RET BEN	378,431	445,000	445,000	—
<b>Total Other Charges:</b>		<b>\$17,284,982</b>	<b>\$23,545,515</b>	<b>\$20,627,363</b>	<b>\$(2,918,152)</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	558,633	558,633	—
5950007	IAT-PRINTING	379	—	—	—
5950014	IAT-TELEPHONE	81,629	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,175	—	—	—
5950049	IAT-CIVIL SERVICE	40,081	—	—	—
5950050	IAT-ORM INSURANCE	170,285	—	—	—
5950051	IAT-OSUP	6,704	—	—	—
5950052	IAT-LEG. AUDITOR	33,488	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	148,342	—	—	—
5950059	IAT-ST PROCUREMENT	13,041	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$495,124</b>	<b>\$558,633</b>	<b>\$558,633</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$21,366,270</b>	<b>\$(2,913,978)</b>

## PROGRAM SUMMARY STATEMENT

### 3251 - Acadiana Area Human Services District

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,003,767	17,636,138	14,722,160	(2,913,978)	(16.52)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,556,563	5,107,914	5,107,914	—	—
FEES & SELF-GENERATED	1,327,023	1,536,196	1,536,196	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$21,366,270</b>	<b>\$(2,913,978)</b>	<b>(12.00)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,327,023	1,536,196	1,536,196	—	—
<b>Total:</b>	<b>\$1,327,023</b>	<b>\$1,536,196</b>	<b>\$1,536,196</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	107,248	176,100	180,274	4,174	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$107,248</b>	<b>\$176,100</b>	<b>\$180,274</b>	<b>\$4,174</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	17,284,982	23,545,515	20,627,363	(2,918,152)	(12.39)%
Debt Service	—	—	—	—	—
Interagency Transfers	495,124	558,633	558,633	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$17,780,105</b>	<b>\$24,104,148</b>	<b>\$21,185,996</b>	<b>\$(2,918,152)</b>	<b>(12.11)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$21,366,270</b>	<b>\$(2,913,978)</b>	<b>(12.00)%</b>

**Program Positions**

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	119	119	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	119	119	119	—	—

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	14,003,767	17,636,138	14,722,160	(2,913,978)
Interagency Transfers	2,556,563	5,107,914	5,107,914	—
Fees & Self-Generated	1,327,023	1,536,196	1,536,196	—
<b>Total:</b>	<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$21,366,270</b>	<b>\$(2,913,978)</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	176,100	180,274	4,174
5410001	SUP-OFFICE SUPPLIES	24,798	—	—	—
5410005	SUP-PHARMACEUTICAL	2,002	—	—	—
5410006	SUP-COMPUTER	21,415	—	—	—
5410008	SUP-MEDICAL	30,877	—	—	—
5410009	SUP-EDUCATION & REC	975	—	—	—
5410015	SUP-AUTO	865	—	—	—
5410016	SUP-BLD	9,991	—	—	—
5410017	SUP-JANITORIAL	9,171	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	154	—	—	—
5410036	SUP-FUELTRAC	3,440	—	—	—
5410400	SUP-OTHER	3,562	—	—	—
<b>Total Supplies:</b>		<b>\$107,248</b>	<b>\$176,100</b>	<b>\$180,274</b>	<b>\$4,174</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	10,763,362	7,845,210	(2,918,152)
5610003	OTHER PUBLIC ASST	1,516,279	—	—	—
5620063	MISC-OPERATNG SVCS	1,168,860	1,324,059	1,324,059	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	3,841,592	—	—	—
5620065	MISC-SUPPLIES OTHER	247,797	—	—	—
5620066	MISC-TRVL IN STATE	3,107	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	43,261	—	—	—
5620072	MISC-OC SAL CLASS&UN	6,638,768	7,325,618	7,325,618	—
5620073	MISC-OC-SAL CLASS OT	19,803	—	—	—
5620074	MISC-OC-SAL CLSS TRM	61,708	—	—	—
5620076	MISC-OC-WAGES	8,965	—	—	—
5620078	MISC-OC-RETIRE-STEM	2,459,521	2,627,866	2,627,866	—
5620081	MISC-OC-F.I.C.A. TAX	2,825	2,499	2,499	—
5620082	MISC-OC-MEDICARE TAX	90,247	107,488	107,488	—
5620083	MISC-OC-GRP INS CONT	802,989	949,623	949,623	—
5620161	MISC-TR OUT OF STATE	715	—	—	—
5620162	MISC-TR OUT OF STATE	112	—	—	—
5620165	MISC-OC-POST RET BEN	378,431	445,000	445,000	—
<b>Total Other Charges:</b>		<b>\$17,284,982</b>	<b>\$23,545,515</b>	<b>\$20,627,363</b>	<b>\$(2,918,152)</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	558,633	558,633	—
5950007	IAT-PRINTING	379	—	—	—
5950014	IAT-TELEPHONE	81,629	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,175	—	—	—
5950049	IAT-CIVIL SERVICE	40,081	—	—	—
5950050	IAT-ORM INSURANCE	170,285	—	—	—
5950051	IAT-OSUP	6,704	—	—	—
5950052	IAT-LEG. AUDITOR	33,488	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	148,342	—	—	—
5950059	IAT-ST PROCUREMENT	13,041	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$495,124</b>	<b>\$558,633</b>	<b>\$558,633</b>	<b>—</b>
<b>Total Expenditures for Program 3251</b>		<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$21,366,270</b>	<b>\$(2,913,978)</b>
<b>Total Agency Expenditures:</b>		<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$21,366,270</b>	<b>\$(2,913,978)</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
LDH-OBH	2,553,435	5,022,914	5,022,914	—	11170
MEDICAID	—	85,000	85,000	—	11195
ACT 421 TEFRA	3,128	—	—	—	11217
<b>Total Interagency Transfers</b>	<b>\$2,556,563</b>	<b>\$5,107,914</b>	<b>\$5,107,914</b>	<b>—</b>	

#### Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INEL PATIENT FEES	51,256	30,000	30,000	—	10695
MEDICARE	185,353	125,000	125,000	—	11198
MEDICAID	653,390	1,206,196	1,206,196	—	11200
INSURANCE REC	349,965	128,000	128,000	—	11206
MISC SELF-GEN REVENUE	44,202	42,000	42,000	—	11208
ODR - DEBT RECOV	42,821	5,000	5,000	—	11885
DRUG SCREENS	36	—	—	—	11886
<b>Total Fees &amp; Self-Generated</b>	<b>\$1,327,023</b>	<b>\$1,536,196</b>	<b>\$1,536,196</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$3,883,586</b>	<b>\$6,644,110</b>	<b>\$6,644,110</b>	<b>—</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 11170 — 325 - IAT OFFICE OF BEHAVIORAL HEALTH**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	5,022,914	—	—	5,022,914	—	—	5,022,914	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,022,914</b>	<b>—</b>	<b>—</b>	<b>\$5,022,914</b>	<b>—</b>	<b>—</b>	<b>\$5,022,914</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,022,914</b>	<b>—</b>	<b>—</b>	<b>\$5,022,914</b>	<b>—</b>	<b>—</b>	<b>\$5,022,914</b>	<b>—</b>	<b>—</b>

**Form 11170 — 325 - IAT OFFICE OF BEHAVIORAL HEALTH**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are to be used to provide prevention and treatment services to compulsive gamblers throughout the State, operating expenses due to enactment of HB 157 of the 2002 Regular Legislative Session. Funds received from federal grants for services provided in community behavioral health clinics for mental health services.
<b>Agency discretion or Federal requirement?</b>	Some funds are used specifically for social service substance abuse prevention and treatment block grant contracts. Other funds are agency discretion.
<b>Describe any budgetary peculiarities.</b>	Some funds are restricted based upon the terms of the grant and are to be used only for identification of and provision of housing and case management services. Other are not.
<b>Is the Total Request amount for multiple years?</b>	Not Applicable.
<b>Additional information or comments.</b>	Not Applicable.
<b>Provide the amount of any indirect costs.</b>	Not Applicable.
<b>Any indirect costs funded with other MOF?</b>	Not Applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Not Applicable.
<b>Additional information or comments.</b>	Not Applicable.

Form 11195 — 325 - IAT MOLINA

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	85,000	—	—	85,000	—	—	85,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$85,000</b>	—	—	<b>\$85,000</b>	—	—	<b>\$85,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$85,000</b>	—	—	<b>\$85,000</b>	—	—	<b>\$85,000</b>	—	—

Form 11195 — 325 - IAT MOLINA

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are from the patients of the behavioral health clinics that have 'traditional Medicaid'; thus payments are received from Molina for these Title XIX (Medicaid) behavioral health services provided. The revenues collected will offset expenditures incurred by AAHSD to deliver the requested services.
<b>Agency discretion or Federal requirement?</b>	Not applicable.
<b>Describe any budgetary peculiarities.</b>	None.
<b>Is the Total Request amount for multiple years?</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.

Form 11217 — 325 - IAT-ACT 421 TEFRA

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 11217 — 325 - IAT-ACT 421 TEFRA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 421 of the 2019 Regular Legislative Session provides for the TEFRA option within the Louisiana Medicaid program through which children with disabilities can access Medicaid-funded services regardless of their parents' income.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	Not applicable.
<b>Is the Total Request amount for multiple years?</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.

**Fees & Self-Generated**

**Form 10695 — 325 - SG-INELIGIBLE PATIENT FEES**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	30,000	—	—	30,000	—	—	30,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>

**Form 10695 — 325 - SG-INELIGIBLE PATIENT FEES**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Ineligible Patient Fees are revenues collected from patients who have copays for insurance benefits, debt recovery, or who pay for their own cost of care as determined from a sliding fee scale based on income.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	The number of patients with insurance benefits available to them affects this revenue source. Patients who have not third party benefits but who have the resources to pay for their own cost of care also have a direct impact on the collection of these funds.
<b>Is the Total Request amount for multiple years?</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
<b>Additional information or comments.</b>	Not applicable.

Form 11198 — 325 - SG-MEDICARE

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	125,000	—	—	125,000	—	—	125,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$125,000</b>	—	—	<b>\$125,000</b>	—	—	<b>\$125,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$125,000</b>	—	—	<b>\$125,000</b>	—	—	<b>\$125,000</b>	—	—

**Form 11198 — 325 - SG-MEDICARE**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These revenues represent collections of fees for services to patients who are Medicare eligible in the behavioral health clinic.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
<b>Additional information or comments.</b>	Not applicable.

Form 11200 — 325 - SG-MEDICAID MCO & ZBA

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	1,206,196	—	—	1,206,196	—	—	1,206,196	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,206,196</b>	—	—	<b>\$1,206,196</b>	—	—	<b>\$1,206,196</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,206,196</b>	—	—	<b>\$1,206,196</b>	—	—	<b>\$1,206,196</b>	—	—

**Form 11200 — 325 - SG-MEDICAID MCO & ZBA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These revenues represent collections of fees for services to patients who are Medicaid eligible in the behavioral health clinic.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	None.
<b>Is the Total Request amount for multiple years?</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
<b>Additional information or comments.</b>	Not applicable.

**Form 11206 — 325 - SG-PRIVATE INSURANCE**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	128,000	—	—	128,000	—	—	128,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$128,000</b>	<b>—</b>	<b>—</b>	<b>\$128,000</b>	<b>—</b>	<b>—</b>	<b>\$128,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$128,000</b>	<b>—</b>	<b>—</b>	<b>\$128,000</b>	<b>—</b>	<b>—</b>	<b>\$128,000</b>	<b>—</b>	<b>—</b>

**Form 11206 — 325 - SG-PRIVATE INSURANCE**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These revenues also represent collections of fees for behavioral health services to patients who have private insurance benefits.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion.
<b>Describe any budgetary peculiarities.</b>	None.
<b>Is the Total Request amount for multiple years?</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
<b>Additional information or comments.</b>	Not applicable.

Form 11208 — 325 - SG-MISCELLANEOUS/DWI/PROB&PAROLE/MAC FEE

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	42,000	—	—	42,000	—	—	42,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$42,000</b>	—	—	<b>\$42,000</b>	—	—	<b>\$42,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$42,000</b>	—	—	<b>\$42,000</b>	—	—	<b>\$42,000</b>	—	—

**Form 11208 — 325 - SG-MISCELLANEOUS/DWI/PROB&PAROLE/MAC FEE**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are revenues collected for copies of medical records, etc. Act 28 of the First Extraordinary Session of 1986 provided that the Office of Addictive Disorders may assess a fee per session for DWI Programs, revenues received from preparing enrollments for Medicaid benefits. Probation and Parole funds are to be used to provide outpatient group and individual therapy to addictive disordered citizens who are supervised by Louisiana Department of Public Safety and Corrections and United States Probation Court.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	None.
<b>Is the Total Request amount for multiple years?</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
<b>Additional information or comments.</b>	Not applicable.

**Form 11885 — 325 - SG-ODR OFFICE OF DEBT RECOVERY**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	5,000	—	—	5,000	—	—	5,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>

**Form 11885 — 325 - SG-ODR OFFICE OF DEBT RECOVERY**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are revenues received from the Office of Debt Recovery.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	None.
<b>Is the Total Request amount for multiple years?</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
<b>Additional information or comments.</b>	Not applicable.

**Form 11886 — 325 - SG-URINE DRUG SCREENS**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 11886 — 325 - SG-URINE DRUG SCREENS**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 17 of the 1996 Legislative Session authorized Office of Addictive Disorders to assess and collect a co-pay for each urine screen administrated.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	None.
<b>Is the Total Request amount for multiple years?</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.
<b>Provide the amount of any indirect costs.</b>	Not applicable.
<b>Any indirect costs funded with other MOF?</b>	Not applicable.
<b>Objectives and indicators in the Operational Plan.</b>	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
<b>Additional information or comments.</b>	Not applicable.

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 11170 LDH-OBH	Interagency Transfers Form ID 11195 MEDICAID	Fees & Self-Generated Form ID 10695 INEL PATIENT FEES
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	176,100	176,100	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$176,100</b>	<b>\$176,100</b>	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	23,545,515	16,901,405	5,022,914	85,000	30,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	558,633	558,633	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$24,104,148</b>	<b>\$17,460,038</b>	<b>\$5,022,914</b>	<b>\$85,000</b>	<b>\$30,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$24,280,248</b>	<b>\$17,636,138</b>	<b>\$5,022,914</b>	<b>\$85,000</b>	<b>\$30,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 11198 MEDICARE</b>	<b>Fees &amp; Self-Generated Form ID 11200 MEDICAID</b>	<b>Fees &amp; Self-Generated Form ID 11206 INSURANCE REC</b>	<b>Fees &amp; Self-Generated Form ID 11208 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-Generated Form ID 11885 ODR - DEBT RECOV</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	125,000	1,206,196	128,000	42,000	5,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$125,000</b>	<b>\$1,206,196</b>	<b>\$128,000</b>	<b>\$42,000</b>	<b>\$5,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$125,000</b>	<b>\$1,206,196</b>	<b>\$128,000</b>	<b>\$42,000</b>	<b>\$5,000</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 11170 LDH-OBH	Interagency Transfers Form ID 11195 MEDICAID	Fees & Self-Generated Form ID 10695 INEL PATIENT FEES
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	180,274	180,274	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$180,274</b>	<b>\$180,274</b>	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	20,627,363	13,983,253	5,022,914	85,000	30,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	558,633	558,633	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$21,185,996</b>	<b>\$14,541,886</b>	<b>\$5,022,914</b>	<b>\$85,000</b>	<b>\$30,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$21,366,270</b>	<b>\$14,722,160</b>	<b>\$5,022,914</b>	<b>\$85,000</b>	<b>\$30,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 11198 MEDICARE</b>	<b>Fees &amp; Self-Generated Form ID 11200 MEDICAID</b>	<b>Fees &amp; Self-Generated Form ID 11206 INSURANCE REC</b>	<b>Fees &amp; Self-Generated Form ID 11208 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-Generated Form ID 11885 ODR - DEBT RECOV</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	125,000	1,206,196	128,000	42,000	5,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$125,000</b>	<b>\$1,206,196</b>	<b>\$128,000</b>	<b>\$42,000</b>	<b>\$5,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$125,000</b>	<b>\$1,206,196</b>	<b>\$128,000</b>	<b>\$42,000</b>	<b>\$5,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LDH-OBH	4710059	MR-FROM STATE AGENCY	2,553,435	5,022,914	5,022,914	—
MEDICAID	4710059	MR-FROM STATE AGENCY	—	85,000	85,000	—
ACT 421 TEFRA	4710059	MR-FROM STATE AGENCY	3,128	—	—	—
<b>Total Collections/Income</b>			<b>\$2,556,563</b>	<b>\$5,107,914</b>	<b>\$5,107,914</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,556,563	5,107,914	5,107,914	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,556,563</b>	<b>\$5,107,914</b>	<b>\$5,107,914</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	51,256	30,000	30,000	—
MEDICARE	4650010	SALE NON ST-SERVICES	185,353	125,000	125,000	—
MEDICAID	4650010	SALE NON ST-SERVICES	543,980	1,131,196	1,131,196	—
MEDICAID	4650010	SALE NON ST-SERVICES	109,410	75,000	75,000	—
INSURANCE REC	4650024	SALE NS-COMM INS	349,965	128,000	128,000	—
MISC SELF-GEN REVENUE	4650010	SALE NON ST-SERVICES	44,202	42,000	42,000	—
ODR - DEBT RECOV	4650010	SALE NON ST-SERVICES	42,821	5,000	5,000	—
DRUG SCREENS	4650049	SALE NS-URINE COPAY	36	—	—	—
<b>Total Collections/Income</b>			<b>\$1,327,023</b>	<b>\$1,536,196</b>	<b>\$1,536,196</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,327,023	1,536,196	1,536,196	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,327,023</b>	<b>\$1,536,196</b>	<b>\$1,536,196</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 10696 — 325 - IAT LDH-OBH**

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

**Form 11229 — 325 - FEES & SELF-GENERATED INELIGIBLE PATIENT FEES**

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

**Form 11677 — 325 - IAT MOLINA**

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

**Form 11678 — 325 - FEES & SELF GENERATED MEDICARE**

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

**Form 12128 — 325 - SG-MEDICAID T19 (MCO)**

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

**Form 12129 — 325 - MEDICAID T19 (MCO) ZBA**

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

**Form 12130 — 325 SG-PRIVATE INSURANCE**

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

**Form 12132 — SG - MISC/DWI/MAC FEE/PROBATION & PAROLE/LSART**

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

**Form 12133 — SG - ODR**

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

**Form 12134 — SG - URINE DRUG SCREENS**

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

**Form 12138 — 325 - IAT ACT 421 TEFRA**

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

## SCHEDULE OF REQUESTED EXPENDITURES

### 3251 - Acadiana Area Human Services District

#### Supplies

FY2023-2024 Request	Description
180,274	Supplies for office, computer, building, medical, janitorial, and vehicles
<b>\$180,274</b>	<b>Total Supplies</b>

#### Other Charges

FY2023-2024 Request	Means of Financing	Description
1,536,196	Fees & Self-Generated	
<b>\$1,536,196</b>		<b>Behavioral Health/DD contracts for consulting, interpretative services, nurse practitioner, physicians, psychiatric services and other professional contracts</b>
5,107,914	Interagency Transfers	
<b>\$5,107,914</b>		<b>Other Operating services, professional services, supplies, and personnel services/related benefits</b>
2,630,955	State General Fund	
<b>\$2,630,955</b>		<b>Other Public Assistance, Miscellaneous Professional Services</b>
11,352,298	State General Fund	
<b>\$11,352,298</b>		<b>Personnel Services and Related Benefits</b>
<b>\$20,627,363</b>	<b>Total Other Charges</b>	

#### Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
41,273	State General Fund		
<b>\$41,273</b>		<b>STATE CIVIL SERVICE</b>	<b>IAT-CIVIL SERVICE</b>

**Interagency Transfers** *(continued)*

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
35,795	State General Fund		
<b>\$35,795</b>		<b>LEGISLATIVE AUDITOR</b>	<b>IAT-LEGISLATIVE AUDITOR</b>
600	State General Fund		
<b>\$600</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>IAT-OFFICE SUPPLIES</b>
191,533	State General Fund		
<b>\$191,533</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>IAT-ORM INSURANCE</b>
7,280	State General Fund		
<b>\$7,280</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>IAT-OSUP</b>
2,000	State General Fund		
<b>\$2,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>IAT-PRINTING</b>
15,917	State General Fund		
<b>\$15,917</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>IAT-ST PROCUREMENT</b>
161,340	State General Fund		
<b>\$161,340</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>IAT-TECH SVCS</b>
102,895	State General Fund		
<b>\$102,895</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>IAT-TELEPHONE</b>
<b>\$558,633</b>	<b>Total Interagency Transfers</b>		



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	17,636,138	(3,000,000)	4,174	81,848	—	—	14,722,160
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	—	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	—	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,280,248</b>	<b>\$(3,000,000)</b>	<b>\$4,174</b>	<b>\$81,848</b>	<b>—</b>	<b>—</b>	<b>\$21,366,270</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,536,196	—	—	—	—	—	1,536,196
<b>Total:</b>	<b>\$1,536,196</b>	—	—	—	—	—	<b>\$1,536,196</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
<b>Total:</b>	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	176,100	—	4,174	—	—	—	180,274
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,100</b>	—	<b>\$4,174</b>	—	—	—	<b>\$180,274</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	23,545,515	(3,000,000)	—	81,848	—	—	20,627,363
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	558,633	—	—	—	—	—	558,633
<b>TOTAL OTHER CHARGES</b>	<b>\$24,104,148</b>	<b>\$(3,000,000)</b>	—	<b>\$81,848</b>	—	—	<b>\$21,185,996</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$24,280,248</b>	<b>\$(3,000,000)</b>	<b>\$4,174</b>	<b>\$81,848</b>	—	—	<b>\$21,366,270</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>119</b>	—	—	—	—	—	<b>119</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11151 — 325 - NON RECURRING

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,000,000)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(3,000,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(3,000,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(3,000,000)</b>

#### Positions

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

**Form 11659 — Standard Inflation Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,174
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,174</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	4,174
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,174</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,174</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 11186 — 325 - COMPULSORY/SALARIES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	39,303
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,303</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	39,303
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$39,303</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,303</b>

Positions

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

**Form 12235 — 325 - RETIREE GROUP INSURANCE ADJUSTMENT**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	42,545
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,545</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	42,545
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$42,545</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,545</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**3251 - Acadiana Area Human Services District**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	17,636,138	(3,000,000)	4,174	81,848	—	—	14,722,160
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	—	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	—	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,280,248</b>	<b>\$(3,000,000)</b>	<b>\$4,174</b>	<b>\$81,848</b>	<b>—</b>	<b>—</b>	<b>\$21,366,270</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,536,196	—	—	—	—	—	1,536,196
<b>Total:</b>	<b>\$1,536,196</b>	—	—	—	—	—	<b>\$1,536,196</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	176,100	—	4,174	—	—	—	180,274
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,100</b>	—	<b>\$4,174</b>	—	—	—	<b>\$180,274</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	23,545,515	(3,000,000)	—	81,848	—	—	20,627,363
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	558,633	—	—	—	—	—	558,633
<b>TOTAL OTHER CHARGES</b>	<b>\$24,104,148</b>	<b>\$(3,000,000)</b>	—	<b>\$81,848</b>	—	—	<b>\$21,185,996</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$24,280,248</b>	<b>\$(3,000,000)</b>	<b>\$4,174</b>	<b>\$81,848</b>	—	—	<b>\$21,366,270</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>119</b>	—	—	—	—	—	<b>119</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 11659 — Standard Inflation Adjustment**

**3251 - Acadiana Area Human Services District**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,174
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,174</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	4,174
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,174</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,174</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	4,174
<b>Total:</b>	<b>\$4,174</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,174
<b>Total:</b>		<b>\$4,174</b>

**Form 11151 — 325 - NON RECURRING**

**3251 - Acadiana Area Human Services District**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(3,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,000,000)</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(3,000,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(3,000,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(3,000,000)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to remove nonrecurring one time funding for a seventy bed substance abuse treatment facility approved by Amendment No. 68 SCAHB1 GASCONR 3216 of 2022 regular session.
<b>Cite performance indicators for the adjustment.</b>	Not Applicable.
<b>What would the impact be if this is not funded?</b>	Not Applicable.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Not Applicable.
<b>Is the expenditure of these revenues restricted?</b>	Not Applicable.
<b>Additional information or comments.</b>	Not Applicable.

**Form 11186 — 325 - COMPULSORY/SALARIES**

**3251 - Acadiana Area Human Services District**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	39,303
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,303</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	39,303
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$39,303</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,303</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment funds the salaries, wages and related benefits for incumbents and vacancies per the PEP report.
<b>Cite performance indicators for the adjustment.</b>	Not applicable.
<b>What would the impact be if this is not funded?</b>	Could not cover additional payroll or market rate adjustments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Not Applicable
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

**Form 12235 — 325 - RETIREE GROUP INSURANCE ADJUSTMENT**

**3251 - Acadiana Area Human Services District**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	42,545
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,545</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	42,545
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$42,545</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,545</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is for anticipated increase of five new retirees requiring group insurance in FY 2024 in accordance with DOA instructions.
<b>Cite performance indicators for the adjustment.</b>	Not applicable.
<b>What would the impact be if this is not funded?</b>	Agency would not be able to provide necessary funding for additional retirees group insurance premiums. This is a nondiscretionary expenditure.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Not applicable.
<b>Is the expenditure of these revenues restricted?</b>	Not applicable.
<b>Additional information or comments.</b>	Not applicable.



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	17,636,138	(2,913,978)	—	14,722,160
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,280,248</b>	<b>\$(2,913,978)</b>	<b>—</b>	<b>\$21,366,270</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	176,100	4,174	—	180,274
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,100</b>	<b>\$4,174</b>	<b>—</b>	<b>\$180,274</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	23,545,515	(2,918,152)	—	20,627,363
Debt Service	—	—	—	—
Interagency Transfers	558,633	—	—	558,633
<b>TOTAL OTHER CHARGES</b>	<b>\$24,104,148</b>	<b>\$(2,918,152)</b>	<b>—</b>	<b>\$21,185,996</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,280,248</b>	<b>\$(2,913,978)</b>	<b>—</b>	<b>\$21,366,270</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>119</b>	<b>—</b>	<b>—</b>	<b>119</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>3251 Acadiana Area Human Services District</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3251 - Acadiana Area Human Services District**

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	17,636,138	(2,913,978)	—	14,722,160
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,280,248</b>	<b>\$(2,913,978)</b>	<b>—</b>	<b>\$21,366,270</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	176,100	4,174	—	180,274
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,100</b>	<b>\$4,174</b>	<b>—</b>	<b>\$180,274</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	23,545,515	(2,918,152)	—	20,627,363
Debt Service	—	—	—	—
Interagency Transfers	558,633	—	—	558,633
<b>TOTAL OTHER CHARGES</b>	<b>\$24,104,148</b>	<b>\$(2,918,152)</b>	<b>—</b>	<b>\$21,185,996</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,280,248</b>	<b>\$(2,913,978)</b>	<b>—</b>	<b>\$21,366,270</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>119</b>	<b>—</b>	<b>—</b>	<b>119</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	17,636,138	(2,913,978)	—	—	14,722,160
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,280,248</b>	<b>\$(2,913,978)</b>	<b>—</b>	<b>—</b>	<b>\$21,366,270</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	176,100	4,174	—	—	180,274
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,100</b>	<b>\$4,174</b>	<b>—</b>	<b>—</b>	<b>\$180,274</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	23,545,515	(2,918,152)	—	—	20,627,363
Debt Service	—	—	—	—	—
Interagency Transfers	558,633	—	—	—	558,633
<b>TOTAL OTHER CHARGES</b>	<b>\$24,104,148</b>	<b>\$(2,918,152)</b>	<b>—</b>	<b>—</b>	<b>\$21,185,996</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,280,248</b>	<b>\$(2,913,978)</b>	<b>—</b>	<b>—</b>	<b>\$21,366,270</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	—	—	—	119
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,536,196	—	—	—	1,536,196
<b>Total:</b>	<b>\$1,536,196</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,536,196</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3251 - Acadiana Area Human Services District**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	17,636,138	(2,913,978)	—	—	14,722,160
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,280,248</b>	<b>\$(2,913,978)</b>	<b>—</b>	<b>—</b>	<b>\$21,366,270</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	176,100	4,174	—	—	180,274
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,100</b>	<b>\$4,174</b>	<b>—</b>	<b>—</b>	<b>\$180,274</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	23,545,515	(2,918,152)	—	—	20,627,363
Debt Service	—	—	—	—	—
Interagency Transfers	558,633	—	—	—	558,633
<b>TOTAL OTHER CHARGES</b>	<b>\$24,104,148</b>	<b>\$(2,918,152)</b>	<b>—</b>	<b>—</b>	<b>\$21,185,996</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,280,248</b>	<b>\$(2,913,978)</b>	<b>—</b>	<b>—</b>	<b>\$21,366,270</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	—	—	—	119
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,536,196	—	—	—	1,536,196
<b>Total:</b>	<b>\$1,536,196</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,536,196</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,003,767	17,636,138	(2,913,978)	—	—	14,722,160	(2,913,978)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,556,563	5,107,914	—	—	—	5,107,914	—
FEES & SELF-GENERATED	1,327,023	1,536,196	—	—	—	1,536,196	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$(2,913,978)</b>	<b>—</b>	<b>—</b>	<b>\$21,366,270</b>	<b>\$(2,913,978)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,327,023	1,536,196	—	—	—	1,536,196	—
<b>Total:</b>	<b>\$1,327,023</b>	<b>\$1,536,196</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,536,196</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	107,248	176,100	4,174	—	—	180,274	4,174
<b>TOTAL OPERATING EXPENSES</b>	<b>\$107,248</b>	<b>\$176,100</b>	<b>\$4,174</b>	—	—	<b>\$180,274</b>	<b>\$4,174</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	17,284,982	23,545,515	(2,918,152)	—	—	20,627,363	(2,918,152)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	495,124	558,633	—	—	—	558,633	—
<b>TOTAL OTHER CHARGES</b>	<b>\$17,780,105</b>	<b>\$24,104,148</b>	<b>\$(2,918,152)</b>	—	—	<b>\$21,185,996</b>	<b>\$(2,918,152)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$(2,913,978)</b>	—	—	<b>\$21,366,270</b>	<b>\$(2,913,978)</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>119</b>	<b>119</b>	—	—	—	<b>119</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**3251 - Acadiana Area Human Services District**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,003,767	17,636,138	(2,913,978)	—	—	14,722,160	(2,913,978)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,556,563	5,107,914	—	—	—	5,107,914	—
FEES & SELF-GENERATED	1,327,023	1,536,196	—	—	—	1,536,196	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$(2,913,978)</b>	<b>—</b>	<b>—</b>	<b>\$21,366,270</b>	<b>\$(2,913,978)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,327,023	1,536,196	—	—	—	1,536,196	—
<b>Total:</b>	<b>\$1,327,023</b>	<b>\$1,536,196</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,536,196</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	107,248	176,100	4,174	—	—	180,274	4,174
<b>TOTAL OPERATING EXPENSES</b>	<b>\$107,248</b>	<b>\$176,100</b>	<b>\$4,174</b>	—	—	<b>\$180,274</b>	<b>\$4,174</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	17,284,982	23,545,515	(2,918,152)	—	—	20,627,363	(2,918,152)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	495,124	558,633	—	—	—	558,633	—
<b>TOTAL OTHER CHARGES</b>	<b>\$17,780,105</b>	<b>\$24,104,148</b>	<b>\$(2,918,152)</b>	—	—	<b>\$21,185,996</b>	<b>\$(2,918,152)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$(2,913,978)</b>	—	—	<b>\$21,366,270</b>	<b>\$(2,913,978)</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>119</b>	<b>119</b>	—	—	—	<b>119</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—



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# Addenda

# INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2021-2022	OPERATING BUDGET 2022 - 2023
<b>325-Acadiana Area Human Services District</b>		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$173,712	\$155,004
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
<b>TOTAL MEANS OF FINANCING</b>	<b>\$173,712</b>	<b>\$155,004</b>

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$73,463	\$77,954
Other Compensation		
Related Benefits	\$37,576	\$41,085
<b>TOTAL PERSONAL SERVICES</b>	<b>\$111,039</b>	<b>\$119,039</b>
<i>OPERATING EXPENSES</i>		
Software Licensing		
Software Maintenance	\$13,224	\$14,468
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services		
Travel		
Supplies	\$21,415	\$21,497
Other (Specify)		
<b>TOTAL OPERATING EXPENSES</b>	<b>\$34,639</b>	<b>\$35,965</b>
<b>TOTAL PROFESSIONAL SERVICES</b>		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$28,034	\$0
Major Repairs		
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$28,034</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$173,712</b>	<b>\$155,004</b>

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure						
Application Development						
Management/Administration	1.00			1.00		
Vacant						
<b>TOTAL FTEs by Worker Type</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTEs by Year</b>	<b>1.00</b>			<b>1.00</b>		



# CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health Agency: AAHSD	<b>STATE OF LOUISIANA</b> <b>Childrens Budget</b> <b>Department Summary</b>	CHILD - DS Fiscal Year 2023 - 2024 Report Date: 10/18/22
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
AAHSD01	Children and Adolesc	325	Acadiana Area Human Services D	\$2,908,015	\$1,624,844	\$246,897	\$0	\$0	\$4,779,756	21
			<b>Total:</b>	<b>\$2,908,015</b>	<b>\$1,624,844</b>	<b>\$246,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,779,756</b>	<b>21</b>

Department: 09A - Louisiana Department of Health Agency: AAHSD		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/18/22	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$3,027,259	\$2,908,015	\$0	\$2,908,015	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$1,204,894	\$1,624,844	\$0	\$1,624,844	\$0	
FEES & SELF-GENERATED	\$240,172	\$246,897	\$0	\$246,897	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,472,325</b>	<b>\$4,779,756</b>	<b>\$0</b>	<b>\$4,779,756</b>	<b>\$0</b>	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Other Charges	\$4,472,325	\$4,779,756	\$0	\$4,779,756	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL OTHER CHARGES</b>	<b>\$4,472,325</b>	<b>\$4,779,756</b>	<b>\$0</b>	<b>\$4,779,756</b>	<b>\$0</b>	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 09A - Louisiana Department of Health Agency: AAHSD		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/18/22	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$4,472,325	\$4,779,756	\$0	\$4,779,756	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	20	21	0	21	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	20	21	0	21	0	

Department: 09A - Louisiana Department of Health  
 Agency: AAHSD

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
 Fiscal Year 2023 - 2024  
 Report Date: 10/18/22

**325 - Acadiana Area Human Services**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
AAHSD01	Children and Adolesc	3251	Acadiana Area Hum	\$2,908,015	\$1,624,844	\$246,897	\$0	\$0	\$4,779,756	21
			<b>Total:</b>	<b>\$2,908,015</b>	<b>\$1,624,844</b>	<b>\$246,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,779,756</b>	<b>21</b>

Department: 09A - Louisiana Department of Health  
 Agency: AAHSD

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

CHILD - AC  
 Fiscal Year 2023 - 2024  
 Report Date: 10/18/22

**325 - Acadiana Area Human Services**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,027,259	\$2,908,015	\$0	\$2,908,015	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,204,894	\$1,624,844	\$0	\$1,624,844	\$0
FEES & SELF-GENERATED	\$240,172	\$246,897	\$0	\$246,897	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,472,325</b>	<b>\$4,779,756</b>	<b>\$0</b>	<b>\$4,779,756</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$4,472,325	\$4,779,756	\$0	\$4,779,756	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$4,472,325</b>	<b>\$4,779,756</b>	<b>\$0</b>	<b>\$4,779,756</b>	<b>\$0</b>

Department: 09A - Louisiana Department of Health Agency: AAHSD		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/18/22
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$4,472,325</b>	<b>\$4,779,756</b>	<b>\$0</b>	<b>\$4,779,756</b>	<b>\$0</b>	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>20</b>	<b>21</b>	<b>0</b>	<b>21</b>	<b>0</b>	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL POSITIONS</b>	<b>20</b>	<b>21</b>	<b>0</b>	<b>21</b>	<b>0</b>	

Department: 09A - Louisiana Department of Health  
 Agency: AAHSD

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program**  
**and Service**

CHILD1  
 Fiscal Year 2023 - 2024  
 Report Date: 10/18/22

**325 - Acadiana Area Human Services**

**3251 - Acadiana Area Human Services Distri**

AAHSD01 - Children and Adolesc

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,027,259	\$2,908,015	\$0	\$2,908,015	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,204,894	\$1,624,844	\$0	\$1,624,844	\$0
FEES & SELF-GENERATED	\$240,172	\$246,897	\$0	\$246,897	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,472,325</b>	<b>\$4,779,756</b>	<b>\$0</b>	<b>\$4,779,756</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$4,472,325	\$4,779,756	\$0	\$4,779,756	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health Agency: AAHSD	<b>STATE OF LOUISIANA Childrens Budget by Agency/Program and Service</b>				CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/18/22
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$4,472,325</b>	<b>\$4,779,756</b>	<b>\$0</b>	<b>\$4,779,756</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,472,325</b>	<b>\$4,779,756</b>	<b>\$0</b>	<b>\$4,779,756</b>	<b>\$0</b>
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>20</b>	<b>21</b>	<b>0</b>	<b>21</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>20</b>	<b>21</b>	<b>0</b>	<b>21</b>	<b>0</b>

Department: 09A - Louisiana Department of Health Agency: AAHSD	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/18/22
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<b>Form ID:</b>	12577
<b>Form Description:</b>	325 - CHILDREN'S BUDGET
<b>Service:</b>	AAHSD01 - Children and Adolesc

Question and Narrative Response
<b>Describe the service:</b>
This Program manages behavioral health and developmental disability for children in the parishes of Acadia, Evangeline, Iberia, Lafayette, St. Martin, St. Landry, and Vermillion.
<b>How does this fulfill the program's mission?</b>
Mission of the Acadiana Area Human Services District (AAHSD) is to improve the quality of life for the citizens of Acadiana who have behavioral health and/or intellectual/developmental disorders
<b>Who are the principal users?</b>
Primary Users of this service are children and adolescents under the age of 18 who reside in the seven parish catchment area of the Acadiana Area Human Services District.
<b>Who primarily benefits from the service?</b>
Children and adolescents under the age of 18 who reside in the seven parish catchment area of the Acadiana Area Human Services District.
<b>Related objectives and performance measures:</b>
Objectives included in the FY 2024 Operational Plan that are related all or in-part to services for children are: Objective 1. To provide programmatic leadership and direction to the programs of behavioral health (addictive disorders and mental health) and developmental disabilities services under AAHSD. Performance Measure: K - Percentage AAHSD clients who state they would continue to receive services at our clinic if given the choice to go elsewhere and p ercentage of AAHSD clients who state they would recommend the clinics to family and friends. Objective 2. To work as part of the State's continuum of care that centers on behavioral disorders, addictive disorders, and co-occurring disorders. Performance Measure: K - Number of children/adolescents served with MH services in all AAHSD Behavioral Health clinics and p ercentage of MH cash subsidy slots utilized. Objective 3. To foster and facilitate independence for citizens with disabilities through the availability of home and community based services. Performance Measure: K - Number of people receiving individual and family support services and Number of people receiving individual and family support services. Performance Measure: G - Total number of individuals served in the Acadiana Area Human Services District (AAHSD) for outpatient mental health and addictive disorders and prevention program.

Department: 09A - Louisiana Department of Health  
Agency: AAHSD

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Narrative**

CHILD2  
Fiscal Year 2023 - 2024  
Report Date: 10/18/22

# GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between LDH - Acadiana Area Human Services District #09-325 and LDH - Office of Behavioral Health #09-330  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH - Acadiana Area Human Services District #09-325 is budgeted to receive the following revenue from  
(Agency Name and #)

LDH - Office of Behavioral Health #09-330 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is:	
	<u>Amount</u>
Compulsive and Problem Gaming Fund - Treatment	\$93,244
Compulsive and Problem Gaming Fund - Prevention	\$22,000
Partnership for Success II (PFS II) - Federal CFDA # 93.243	\$300,000
State Opioid Response 2.0 (SOR 2.0) - Federal CFDA # 93.788	\$56,859
State Opioid Response 3.0 (SOR 3.0) - Federal CFDA # 93.788	\$116,999
Substance Abuse Prevention and Treatment (SAPT) - Federal CFDA # 93.959	\$1,803,427
Substance Abuse Prevention and Treatment (SAPT) - ARPA - Federal CFDA # 93.959	\$200,000
Substance Abuse Prevention and Treatment (SAPT) - ARP Mitigation - Federal CFDA # 93.959	\$7,500
Temporary Assistance for Needy Families (TANF) - Federal CFDA # 93.558	\$554,800
Tobacco Tax Health Care Fund	\$66,010
<b>Total Addictive Disorders</b>	<b>\$3,220,839</b>
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$635,814
Mental Health Block Grant (MHBG) - ARP Mitigation - Federal CFDA # 93.958	\$7,500
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	\$57,692
Zero Suicide - Federal CFDA # 93.243	\$75,000
<b>Total Mental Health</b>	<b>\$776,006</b>
<b>Total</b>	<b>\$3,996,845</b>

**Daniel Leger**

Recipient Agency Fiscal Officer

**Lauri Hatlelid**

Sending Agency Fiscal Officer

Digitally signed by Daniel Leger  
DN: cn=Daniel Leger  
Date: 2022.09.12 08:27:40 -05'00'

Date

Digitally signed by Lauri Hatlelid  
Date: 2022.08.29 09:07:01 -05'00'

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).

NOTE: As per LDH Budget - OBH IAT amount will remain at the FY23 existing budget level.



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