

Agency Budget Request

FISCAL YEAR 2024–2025



Louisiana Department of Health

376 — Central Louisiana Human Services District



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Central LA Human Services District
BUDGET UNIT: 09-376
SCHEDULE NUMBER: _____
TELEPHONE NUMBER: (318)487-5191

PHYSICAL ADDRESS: 5411 Coliseum Blvd
Alexandria, LA
ZIP CODE: 71303
WEB ADDRESS: www.clahsd.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: _____ PRINTED NAME/TITLE: <u>Stephen R. Russo, Secretary LDH</u> DATE: <u>10.24.2023</u> EMAIL ADDRESS: <u>Stephen.Russo@La.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u>Rebecca Craig</u> PRINTED NAME/TITLE: <u>Rebecca Craig, Executive Director</u> DATE: <u>10/17/2023</u> EMAIL ADDRESS: <u>rebecca.craig@clahsd.org</u></p>
<p>PROGRAM CONTACT PERSON: <u>Rebecca Craig</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>(318)487-5191</u> EMAIL ADDRESS: <u>rebecca.craig@clahsd.org</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Amanda Stalsby</u> TITLE: <u>Accountant Administrator 2</u> TELEPHONE NUMBER: <u>(318)487-5191</u> EMAIL ADDRESS: <u>amanda.stalsby@clahsd.org</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/23/23

DEPARTMENT NUMBER AND NAME: CLHSD - CLHSD

DEPARTMENT MISSION

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

DEPARTMENT GOAL(S):

The goals of the Louisiana Department of Health are:

- I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.
- II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.
- III. To develop and stimulate services by others.
- IV. To utilize available resources in the most effective manner.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/23/23

AGENCY NUMBER AND NAME: 376 - Central Louisiana Human Services District

AGENCY MISSION:

CLHSD's mission is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

AGENCY GOAL(S):

I. To increase public awareness and to provide access to care for individuals and their families who are in need of behavioral health and developmental disabilities services. LA. R.S. 36:258(E), LA R.S. 28:1-723. II. To ensure that services provided are responsive to client needs, based on evidence-based practices, and that programs afford the client a continuum of care taking into consideration cultural diversity and abide by District, Departmental, State, and Federal guidelines. LA. R.S. 36:258(C) and LA R.S. 28:1-723. III. 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. LA. R.S. 36:258(C) and LA. R.S. 28:1-723.

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

The Central Louisiana 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 Central Louisiana 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 Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1). In addition, flexibility in work schedules assists both women and their families. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/23/23

PROGRAM NUMBER AND NAME: 3761

PROGRAM AUTHORIZATION:

The Central Louisiana Human Services District is organized under the following provisions of the 2008 Louisiana ACT 373, LA R.S. 28:913.

PROGRAM MISSION:

Our mission is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

PROGRAM GOAL(S):

Goal 1: To provide behavioral health and developmental disabilities services that consumers, their families and communities want in a manner which provides them quick and convenient entry into services. Goal 2: To ensure that services provided are responsive to client concerns, integrated in service delivery methods, representative of best practices, and consistent with the goals of the Louisiana Department of Health and its Program Offices. Goal 3: 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

PROGRAM ACTIVITY:

The Central Louisiana Human Services District program includes the following activities:

The Central Louisiana Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon. The Central Louisiana Human Services District utilizes 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. Central Louisiana Human Services District has received 3 year national accreditation with CARF for its behavioral clinics sites within the region and seeks to maintain the standards of care that are set forth by the CARF accreditation agency for the programs that have been approved for accreditation. The mission of the Administration Activity is to ensure the functioning of the organization at an optimum level of performance in administrative and programmatic quality, while meeting federal, state and other regulatory authorities' guidelines. The Goal of the Administration activity is to oversee and direct the provision of behavioral health and developmental disabilities services in the District. The framework for LGEs consists of clear policies, goals and objectives, well-defined local roles and responsibilities, performance measures that assure accountability for the quality of service delivery and are instrumental in assessing the relative efficiency and effectiveness of public systems.

Behavioral Health is an activity that includes services provided to Mental Health and Addictive Disorders populations. All Behavioral Health clinics in the Central Louisiana Human Services District serve as Medicaid Application Centers for persons requesting services. CLHSD provides behavioral health and developmental disability services for the residents of Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn parishes.

§ Behavioral Health (Mental Health) – The current budget for mental health services in the Central Louisiana Human Services District catchment area provides for outpatient clinic services for children over the age of five, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management which includes administration, education and screening for people with co-occurring disorders. Contracted services include: Intensive Case Management Services, evidence-based practices such as Assertive Community Treatment, Peer Support, housing and employment assistance.

§ Behavioral Health (Addictive Disorders) – The District provides Outpatient and Intensive Outpatient (IOP) services for Adults. Inpatient services are offered via two contracted programs, one serving adults and one serving adolescents. Prevention services for addictive populations are implemented by contract providers. The mission of the Behavioral Health Activity is to provide the people we serve with access to comprehensive, integrated, person-family centered system of prevention and treatment services that promote recovery and resilience, have a positive impact on the individual and its community and are culturally and clinically competent and are delivered in partnership with all stakeholders. The mission of the Developmental Disabilities activity is to assess the need for support and services of developmentally disabled clients and to develop individual plans that will meet those needs, including referrals and coordination of appropriate services. 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.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/23/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

PM OBJECTIVE: 3761-01 - Through the Administration activity, Central Louisiana Human Services District (CLHSD) will oversee and direct the management and operational activities of Behavioral Health (Mental Health and Addictive Disorders) and Developmental Disabilities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25284	K	Percentage of CLHSD clients who state they would continue to receive services at out program if given the choice to go elsewhere	P	90	94	90	90	90	0	0
25285	K	Percentage of CLHSD clients who state they would recommend our programs to family and friends	P	90	95	90	90	90	0	0
26780	S	Total number of services provided by CLHSD clinic program direct care employees	N	31,000	26,889	31,000	31,000	31,000	0	0

Footnote KS: 25284: The outcomes is above the performance standard, and it reflects clients' loyalty and confidence in the system. The CLHSD utilized electronic surveys administered to persons served through the Telesage Outcome Measuring System (TOMS).

25285: The outcomes is above the performance standard, and it reflects clients' loyalty and confidence in the system. The CLHSD utilized electronic surveys administered to persons served through the Telesage Outcome Measuring System (TOMS).

26780: This performance indicator reflects the total number of duplicated services provided by CLHSD clinic program direct care employees. Although the service is duplicated, the number of services is unduplicated and counted as provided per client each day the person is served. This indicator is sensitive to fluctuations in staffing patterns, seasonal holidays, and availability of external resources.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
3761001	G	Annual number of community events attended/participated in by CLHSD staff.	N	262	180	172	254	206
376126175	G	Total number of individuals served in the Central Louisiana Human Services District	N	21,465	23,965	31,798	26,535	23,409
376126176	G	Percentage of Behavioral Health Clinics that are in compliance with state standards of care	P	100	100	100	100	100

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/23/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

Footnote GPI: 26175: This figure includes all CLHSD clinic and contract program services and all prevention services. To follow strict documentation standards, we report only the services entered in the PMIS (Prevention Management Information System) website recording individuals enrolled in Prevention programs.

3761001: The total number of events included in the total number reported by this performance indicator is impacted by external events, specifically social distancing measures that have been a result of the emergency response to the COVID 19 Pandemic. The figures represent a hand count of the reported data and as such are an estimate of the total number of events in which CLHSD participated.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/23/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

PM OBJECTIVE: 3761-02 - The Central Louisiana Human Services District will utilize technology to maintain and advance efficiency of program services, administrative functions and fiscal operations of the district by using performance improvement strategies that include performance analysis, measurement, and reporting.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26173	S	Number of district clinics using the TOMS website to manage satisfaction surveys and programmatic outcomes.	N	4	4	4	4	4	0	0
26174	S	Number of Tele-medicine sites Districtwide.	N	4	4	4	4	4	0	0

Footnote KS: 26173: Face to face surveys have been a primary source for collection of information from people served by the programs in the past. Electronic submission of surveys is believed to improve reliability and consistency of information collected in an efficient manner as surveys are completed anonymously, thus reducing bias.

26174: Telemed technology increases efficiency and access to programs.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26177	G	Percentage of District programs using an electronic Health Record (E.H.R.) to manage/improve programmatic outcomes (monitor billing and clinical performance).	P	100	100	100	100	100

Footnote GPI: 26177: As a part of the American Recovery and Reinvestment Act, all public and private healthcare providers and other eligible professionals (EP) were required to adopt and demonstrate "meaningful use" of electronic medical records (EMR) by January 1, 2014, in order to maintain their existing Medicaid and Medicare reimbursement levels.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/23/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

PM OBJECTIVE: 3761-03 - Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the District (including prevention and flexible cash subsidy/family funds).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25286	K	Number of adults receiving mental health services in all CLHSD behavioral health programs	N	2,811	3,462	2,811	2,811	3,000	0	0
25287	K	Number of children/adolescents receiving mental health services in all CLHSD behavioral health program	N	270	631	400	400	400	0	0
25288	K	Percentage of adults receiving mental health services who report that they would choose to continue to receive services from CLHSD if given a choice to receive services elsewhere	P	92	98	92	92	92	0	0
25289	K	Percentage of mental health clients who indicate they would recommend CLHSD services to others	P	90	99	90	90	90	0	0
25290	K	Percentage of mental health cash subsidy slots utilized	P	96	100	96	96	96	0	0
25291	K	Percentage of individuals successful completions (24-hour residential programs) – AD Program	P	75	76	75	75	75	0	0
25292	K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program	P	75	76	75	75	75	0	0
25861	K	Number of adults served in Outpatient Addictive Disorders programs in the CLHSD	N	650	997	650	650	800	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/23/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

Footnote KS: 25286: External and Internal factors may influence the actual total number of persons served including changes in community resources and referral sources.

25287: External and Internal factors may influence the actual total number of persons served including changes in community resources and referral sources.

25287: In FY 23 the program is slightly expanded access with building expansion and staff resource allocation. Thus, performance standard was reset in anticipation of outcomes.

25288: The outcome performance standard reflects client loyalty and confidence in the program.

25289: The outcome performance standard reflects client loyalty and confidence in the program.

25861: FY 202-2023. The program has experienced increased funding and support through additional emergency funding and supports. Increased access to program services began following the cessation of restrictions related to the COVID 19 pandemic.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
25299	G	Total number of individuals served by outpatient mental health in Central Louisiana Human Services District	N	2,924	2,827	3,052	3,224	4,093
25300	G	Total number of individuals served by inpatient Addictive Disorders in Central Louisiana Human Services District	N	1,146	461	987	1,055	818
25301	G	Total numbers of individuals served by outpatient Addictive Disorders in Central Louisiana Human Services District	N	567	557	423	568	997
25302	G	Total number of enrollees in prevention programs	N	14,249	19,441	21,181	17,006	11,240

Footnote GPI: 25301: This figure only includes individuals enrolled in formal programs and excludes other prevention services. It does not reflect any other people served by Prevention programs.

25302: This figure only includes individuals enrolled in formal programs and excludes other prevention services. It does not reflect any other people served by Prevention programs.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/23/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

PM OBJECTIVE: 3761-04 - Through the Developmental Disabilities activity, the CLHSD will promote and facilitate independence for citizens with disabilities via the availability of home and community based services.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25294	K	Number of persons receiving individual and family support services	N	175	165	175	175	175	0	0
25295	K	Number of persons receiving Flexible Family Fund services	N	102	114	102	102	102	0	0
25296	K	Percentage of eligibility determinations determined valid according to the Flexible Family Fund promulgation	P	90	96	90	90	90	0	0
25863	K	Number of individuals certified for waiver services	N	799	891	799	799	799	0	0

Footnote KS:

25294: This indicator is difficult to predict because it not only involves the needs of people served but also the individual family support system and other multidimensional factors. All approvals were based on needs and available funds.

25295: There are a total of 102 slots. However, as slots are vacated by recipients, we may serve more or less individuals depending on the eligibility and/or recidivism of applicants.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
25297	G	Number of persons receiving DD services in CLHSD	N	1,149	1,140	1,167	1,173	1,170

Footnote GPI: 25297: The indicator is an amalgamation of several program activities including family support, flexible family funds, and waiver services. The indicator is sensitive to fiscal limitations, eligibility requirements and recidivism of the population served. The indicator summarized all services provided by DD.

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,418,359	10,296,243	11,366,284	1,070,041	10.39%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,205,239	6,712,519	6,712,519	—	—
FEES & SELF-GENERATED	868,139	1,000,000	1,200,000	200,000	20.00%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$17,491,737	\$18,008,762	\$19,278,803	\$1,270,041	7.05%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	868,139	1,000,000	1,200,000	200,000	20.00%
Total:	\$868,139	\$1,000,000	\$1,200,000	\$200,000	20.00%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	17,267,816	17,782,196	19,048,815	1,266,619	7.12%
Debt Service	—	—	—	—	—
Interagency Transfers	223,921	226,566	229,988	3,422	1.51%
TOTAL OTHER CHARGES	\$17,491,737	\$18,008,762	\$19,278,803	\$1,270,041	7.05%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$17,491,737	\$18,008,762	\$19,278,803	\$1,270,041	7.05%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	88	88	90	2	2.27%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	88	88	90	2	2.27%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	10,418,359	10,296,243	11,366,284	1,070,041
Interagency Transfers	6,205,239	6,712,519	6,712,519	—
Fees & Self-generated	868,139	1,000,000	1,200,000	200,000
Total:	\$17,491,737	\$18,008,762	\$19,278,803	\$1,270,041

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	9,441,126	9,868,428	427,302
5610003	OTHER PUBLIC ASST	82,560	—	—	—
5620063	MISC-OPERATNG SVCS	1,742,495	—	—	—
5620064	MISC-PROF SVCS	4,245,057	—	—	—
5620065	MISC-SUPPLIES OTHER	43,721	—	—	—
5620066	MISC-TRVL IN STATE	38,608	—	—	—
5620067	MISC-TR OUT OF STATE	913	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	—	—	32,948	32,948
5620072	MISC-OC SAL CLASS&UN	4,949,934	5,105,138	5,745,202	640,064
5620073	MISC-OC-SAL CLASS OT	25,086	—	20,272	20,272
5620074	MISC-OC-SAL CLSS TRM	60,516	—	—	—
5620076	MISC-OC-WAGES	410,530	—	43,981	43,981
5620078	MISC-OC-RETIRE-STEM	1,981,281	2,104,268	2,215,586	111,318
5620079	MISC-OC-RETIRE-TEACH	7,873	21,680	—	(21,680)
5620081	MISC-OC-F.I.C.A. TAX	2,603	9,973	3,257	(6,716)
5620082	MISC-OC-MEDICARE TAX	71,397	76,315	83,540	7,225
5620083	MISC-OC-GRP INS CONT	683,480	760,855	772,760	11,905
5620137	MISC-OC-PS-MEDICAL	2,328,013	—	—	—
5620139	MISC-CONTRACT ATTY	6,349	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620162	MISC-TR OUT OF STATE	473	—	—	—
5620165	MISC-OC-POST RET BEN	258,183	262,841	262,841	—
5620900	MISC-ACQ/MAJ REP OTH	328,744	—	—	—
Total Other Charges:		\$17,267,816	\$17,782,196	\$19,048,815	\$1,266,619

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	226,566	229,988	3,422
5950014	IAT-TELEPHONE	35,327	—	—	—
5950033	IAT-INTER AGY TRANS	30,327	—	—	—
5950050	IAT-ORM INSURANCE	72,233	—	—	—
5950058	IAT-TECH SVCS	86,034	—	—	—
Total Interagency Transfers:		\$223,921	\$226,566	\$229,988	\$3,422
Total Agency Expenditures:		\$17,491,737	\$18,008,762	\$19,278,803	\$1,270,041

PROGRAM SUMMARY STATEMENT

3761 - Central Louisiana Human Services District

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,418,359	10,296,243	11,366,284	1,070,041	10.39%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,205,239	6,712,519	6,712,519	—	—
FEES & SELF-GENERATED	868,139	1,000,000	1,200,000	200,000	20.00%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$17,491,737	\$18,008,762	\$19,278,803	\$1,270,041	7.05%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	868,139	1,000,000	1,200,000	200,000	20.00%
Total:	\$868,139	\$1,000,000	\$1,200,000	\$200,000	20.00%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	17,267,816	17,782,196	19,048,815	1,266,619	7.12%
Debt Service	—	—	—	—	—
Interagency Transfers	223,921	226,566	229,988	3,422	1.51%
TOTAL OTHER CHARGES	\$17,491,737	\$18,008,762	\$19,278,803	\$1,270,041	7.05%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$17,491,737	\$18,008,762	\$19,278,803	\$1,270,041	7.05%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	88	88	90	2	2.27%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	88	88	90	2	2.27%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	10,418,359	10,296,243	11,366,284	1,070,041
Interagency Transfers	6,205,239	6,712,519	6,712,519	—
Fees & Self-generated	868,139	1,000,000	1,200,000	200,000
Total:	\$17,491,737	\$18,008,762	\$19,278,803	\$1,270,041

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	9,441,126	9,868,428	427,302
5610003	OTHER PUBLIC ASST	82,560	—	—	—
5620063	MISC-OPERATNG SVCS	1,742,495	—	—	—
5620064	MISC-PROF SVCS	4,245,057	—	—	—
5620065	MISC-SUPPLIES OTHER	43,721	—	—	—
5620066	MISC-TRVL IN STATE	38,608	—	—	—
5620067	MISC-TR OUT OF STATE	913	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	—	—	32,948	32,948
5620072	MISC-OC SAL CLASS&UN	4,949,934	5,105,138	5,745,202	640,064
5620073	MISC-OC-SAL CLASS OT	25,086	—	20,272	20,272
5620074	MISC-OC-SAL CLSS TRM	60,516	—	—	—
5620076	MISC-OC-WAGES	410,530	—	43,981	43,981
5620078	MISC-OC-RETIRE-STEM	1,981,281	2,104,268	2,215,586	111,318
5620079	MISC-OC-RETIRE-TEACH	7,873	21,680	—	(21,680)
5620081	MISC-OC-F.I.C.A. TAX	2,603	9,973	3,257	(6,716)
5620082	MISC-OC-MEDICARE TAX	71,397	76,315	83,540	7,225
5620083	MISC-OC-GRP INS CONT	683,480	760,855	772,760	11,905
5620137	MISC-OC-PS-MEDICAL	2,328,013	—	—	—
5620139	MISC-CONTRACT ATTY	6,349	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620162	MISC-TR OUT OF STATE	473	—	—	—
5620165	MISC-OC-POST RET BEN	258,183	262,841	262,841	—
5620900	MISC-ACQ/MAJ REP OTH	328,744	—	—	—
Total Other Charges:		\$17,267,816	\$17,782,196	\$19,048,815	\$1,266,619

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	226,566	229,988	3,422
5950014	IAT-TELEPHONE	35,327	—	—	—
5950033	IAT-INTER AGY TRANS	30,327	—	—	—
5950050	IAT-ORM INSURANCE	72,233	—	—	—
5950058	IAT-TECH SVCS	86,034	—	—	—
Total Interagency Transfers:		\$223,921	\$226,566	\$229,988	\$3,422
Total Expenditures for Program 3761		\$17,491,737	\$18,008,762	\$19,278,803	\$1,270,041
Total Agency Expenditures:		\$17,491,737	\$18,008,762	\$19,278,803	\$1,270,041

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LDH-OBH	6,189,772	6,701,219	6,701,219	—	23795
LDH-MVA	8,833	5,300	5,300	—	23803
LDH-OCDD	6,634	6,000	6,000	—	23806
Total Interagency Transfers	\$6,205,239	\$6,712,519	\$6,712,519	—	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
MISC SELF-GEN REVENUE	868,139	1,000,000	1,200,000	200,000	24091
Total Fees & Self-generated	\$868,139	\$1,000,000	\$1,200,000	\$200,000	
Total Sources of Funding:	\$7,073,378	\$7,712,519	\$7,912,519	\$200,000	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23795 — 376 - IAT from OBH

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	6,701,219	—	—	6,701,219	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,701,219	—	—	\$6,701,219	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,701,219	—	—	\$6,701,219	—	—	—	—	—

Form 23795 — 376 - IAT from OBH

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used to provide various treatments, etc. that are funded with Mental Health Block Grant, Substance Abuse Block Grant and other specific grants received via Interagency Transfer from LDH-OBH.
Agency discretion or Federal requirement?	Request reflects Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 23803 — 376 - IAT from MVA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,300	—	—	5,300	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,300	—	—	\$5,300	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,300	—	—	\$5,300	—	—	—	—	—

Form 23803 — 376 - IAT from MVA

Question	Narrative Response
State the purpose, source and legal citation.	These funds are for conducting PASSR
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 23806 — 376 - IAT from OCDD

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	6,000	—	—	6,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,000	—	—	\$6,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,000	—	—	\$6,000	—	—	—	—	—

Form 23806 — 376 - IAT from OCDD

Question	Narrative Response
State the purpose, source and legal citation.	These funds are for TEFRA, Act 421.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Fees & Self-generated

Form 24091 — 376 - Other Receipts (Miscellaneous)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,000,000	—	—	1,200,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,000,000	—	—	\$1,200,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000,000	—	—	\$1,200,000	—	—	—	—	—

Form 24091 — 376 - Other Receipts (Miscellaneous)

Question	Narrative Response
State the purpose, source and legal citation.	These revenues represent collection of fees for services via Medicaid, Medicare, Private Insurance, patient deductibles, coinsurance, copays and self pay patients. Additionally, fees collected for copies of medical records and Medicaid Application Center fees paid by the State of Louisiana. CLHSD outpatient clinics are Medicaid Application Centers.
Agency discretion or Federal requirement?	Request represents Agency discretion.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

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 23795 LDH-OBH	Interagency Transfers Form ID 23803 LDH-MVA	Interagency Transfers Form ID 23806 LDH-OCDD
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	17,782,196	10,069,677	6,701,219	5,300	6,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	226,566	226,566	—	—	—
TOTAL OTHER CHARGES	—	\$18,008,762	\$10,296,243	\$6,701,219	\$5,300	\$6,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$18,008,762	\$10,296,243	\$6,701,219	\$5,300	\$6,000

Expenditures	Fees & Self-generated Form ID 24091 MISC SELF-GEN REVENUE
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,000,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23795 LDH-OBH	Interagency Transfers Form ID 23803 LDH-MVA	Interagency Transfers Form ID 23806 LDH-OCDD
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	19,048,815	11,136,296	6,701,219	5,300	6,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	229,988	229,988	—	—	—
TOTAL OTHER CHARGES	—	\$19,278,803	\$11,366,284	\$6,701,219	\$5,300	\$6,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$19,278,803	\$11,366,284	\$6,701,219	\$5,300	\$6,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 24091 MISC SELF-GEN REVENUE
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,200,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,200,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,200,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-MVA	4710059	MR-FROM STATE AGENCY	8,833	5,300	5,300	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	6,189,772	6,701,219	6,701,219	—
LDH-OCDD	4710059	MR-FROM STATE AGENCY	6,634	6,000	6,000	—
Total Collections/Income			\$6,205,239	\$6,712,519	\$6,712,519	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,205,239	6,712,519	6,712,519	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,205,239	\$6,712,519	\$6,712,519	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INSURANCE FEES	4650024	SALE NS-COMM INS	389,015	—	—	—
MEDICAID	4650010	SALE NON ST-SERVICES	367,989	—	—	—
MEDICARE	4650010	SALE NON ST-SERVICES	65,256	—	—	—
MISC SELF-GEN REVENUE	4650010	SALE NON ST-SERVICES	41,680	1,000,000	1,200,000	200,000
ODR - DEBT RECOV	4550032	FEES-INELIG PATIENT	4,199	—	—	—
Total Collections/Income			\$868,139	\$1,000,000	\$1,200,000	\$200,000
TYPE						
Expenditures Source of Funding Form (BR-6)			868,139	1,000,000	1,200,000	200,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$868,139	\$1,000,000	\$1,200,000	\$200,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25106 — 376 - Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 25167 — 376 - Fees & Self-Generated

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES

3761 - Central Louisiana Human Services Distric

Other Charges

FY2024-2025 Request	Means of Financing	Description
1,200,000	Fees & Self-generated	
1,485,969	Interagency Transfers	
3,560,181	State General Fund	
\$6,246,150		Contractual and operating costs of mental health, addictive disorders, and developmental disability services.
5,226,550	Interagency Transfers	
7,576,115	State General Fund	
\$12,802,665		Salaries and related benefits for Other Charges positions.
\$19,048,815	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
35,247	State General Fund		
\$35,247		STATE CIVIL SERVICE	Civil Service Fees
20,647	State General Fund		
\$20,647		LEGISLATIVE AUDITOR	Louisiana Legislative Auditor
78,467	State General Fund		
\$78,467		OFFICE OF RISK MANAGEMENT	Office of Risk Management Insurance Premiums
89,672	State General Fund		
\$89,672		DOA-OFFICE OF TECHNOLOGY SVCS	Technology Support Services
5,955	State General Fund		
\$5,955		UNIFORM PAYROLL OFFICE	Uniform Payroll
\$229,988	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,296,243	—	227,302	721,014	—	121,725	11,366,284
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	—	—	200,000	1,200,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$18,008,762	—	\$227,302	\$721,014	—	\$321,725	\$19,278,803

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,000,000	—	—	—	—	200,000	1,200,000
Total:	\$1,000,000	—	—	—	—	\$200,000	\$1,200,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	17,782,196	—	227,302	721,014	—	318,303	19,048,815
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	226,566	—	—	—	—	3,422	229,988
TOTAL OTHER CHARGES	\$18,008,762	—	\$227,302	\$721,014	—	\$321,725	\$19,278,803
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$18,008,762	—	\$227,302	\$721,014	—	\$321,725	\$19,278,803
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	88	—	—	—	—	2	90
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 26283 — 376 - Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	227,302
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$227,302

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	227,302
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$227,302
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$227,302

Form 26284 — 376 - Salary and Related Benefits Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	721,014
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$721,014

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	721,014
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$721,014
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$721,014

Positions

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

Form 26426 — 376 - Job Appointment Conversion

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1
TOTAL NON-T.O. FTE POSITIONS	—

Form 26703 — 376 - Community Service Professional Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	85,355
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,355

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	85,355
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$85,355
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$85,355

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1
TOTAL NON-T.O. FTE POSITIONS	—

Form 26802 — 376 - Self Generated Revenue Increase
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	200,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	200,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$200,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$200,000

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 27690 — 376 - Other/IAT Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,422
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,422

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,422
TOTAL OTHER CHARGES	\$3,422
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,422

Positions

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

Form 28543 — 376 - Addition to Clinic
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	32,948
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,948

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	32,948
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$32,948
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$32,948

Positions

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

PROGRAM SUMMARY STATEMENT

3761 - Central Louisiana Human Services District

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,296,243	—	227,302	721,014	—	121,725	11,366,284
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	—	—	200,000	1,200,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$18,008,762	—	\$227,302	\$721,014	—	\$321,725	\$19,278,803

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,000,000	—	—	—	—	200,000	1,200,000
Total:	\$1,000,000	—	—	—	—	\$200,000	\$1,200,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	17,782,196	—	227,302	721,014	—	318,303	19,048,815
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	226,566	—	—	—	—	3,422	229,988
TOTAL OTHER CHARGES	\$18,008,762	—	\$227,302	\$721,014	—	\$321,725	\$19,278,803
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$18,008,762	—	\$227,302	\$721,014	—	\$321,725	\$19,278,803
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	88	—	—	—	—	2	90
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 26283 — 376 - Inflation

3761 - Central Louisiana Human Services Distric

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	227,302
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$227,302

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	227,302
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$227,302
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$227,302

Question	Narrative Response
Explain the need for this request.	This adjustment is requested in accordance with DOA Budget Guidelines with the applicable inflation factors of 2.25% for operating expenses and professional services and 3.81% for medical expenses and professional services.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Due to the increasing cost of of services and supplies without an incremental increase it could negatively impact our ability to provide services efficiently and effectively at our current high standards while potentially reducing services.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26284 — 376 - Salary and Related Benefits Adjustments

3761 - Central Louisiana Human Services Distric

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	721,014
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$721,014

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	721,014
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$721,014
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$721,014

Question	Narrative Response
Explain the need for this request.	This adjustment funds the salary and related benefits adjustments for incumbents per the PEP report ran as of October 4, 2023.
Cite performance indicators for the adjustment.	PEP Report for Fiscal Year 2025
What would the impact be if this is not funded?	Obligations for salaries and related benefits would not be met.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26426 — 376 - Job Appointment Conversion

3761 - Central Louisiana Human Services Distric

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Provides for the conversion of one (1) existing CLSHD Social Service Counselor 3 job appointment that will expire 11/1/2024 in FY25 to authorized TO. This position is responsible for managing and coordinating Peer Navigators that are responding to the opioid and overdose epidemic throughout all 8 parishes in Central Louisiana. This role involves making critical decisions under pressure, ensuring the safety and well-being of multiple staff operating in the community. Key responsibilities include of a crisis supervisor are planning and preparedness by developing crisis response plans, protocols, and procedures. Other responsibilities of this position include response coordination, risk assessment, resource management, team leadership and team oversight. This position oversees six Peer Support/Navigator located in local emergency departments and outreach throughout the district. The position includes knowledge of relevant laws, regulations and protocols associated with opioid overdose grants, data submission requirements including post-crisis evaluations to assess the effectiveness of the responses, identifying areas of improvement, and working within multiple systems and agencies.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	Losing this position in the middle of a national opioid epidemic where increased overdoses are rising and employment retention is difficult, can affect the overall function of our service delivery to eight parishes and both major Emergency Rooms in the district. The position requires a unique set of knowledge, training, community networking and skills that our current job appointment holds.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 26703 — 376 - Community Service Professional Position

3761 - Central Louisiana Human Services Distric

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	85,355
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,355

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	85,355
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$85,355
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$85,355

Question	Narrative Response
Explain the need for this request.	Region 6 experienced higher caseloads in Immediate Care Facility (ICF), Preadmission Screening and Resident Reviews (PASSR) than other regions due to the location of large facilities and group homes in this area. Region 6 has the only 2 state-run facilities for developmental disabilities (Pinecrest Supports and Services Center and Central Louisiana Supports and Services Center). In the first six months of 2023, CLHSD completed 32 percent of the total ICF Certifications and 16 percent of PASRR for all regions. Another Medicaid duty was delegated to the department - reviewing and approving Level of Care change requests from ICFs. There was an increase in initial eligibility cases, primarily due to changes in operational instructions for Early Steps services, with more cases leading to more redeterminations. In addition, the waiver department has grown in the past few years and there have been the additional duties due to ACT-421. Despite the growth in duties and caseloads, Region 6 has fewer Community Service Professional positions than other regions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 26802 — 376 - Self Generated Revenue Increase

3761 - Central Louisiana Human Services Distric

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	200,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	200,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$200,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$200,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	200,000
Total:	\$200,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Increase in Fees and Self-Generated budget authority for the receipt of increased self-generated revenue due to the expansion of services provided by CLHSD. This allows for increased behavioral health and developmental services as a result of increased revenue generated from licensed providers. Licensed providers' contracts will be less dependent of SGF with the increase in this budget authority.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	With decreased IAT funding and increased expenses due to inflation, additional funding is necessary for CLHSD to maintain the current level of services implemented during the COVID-19 pandemic.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 27690 — 376 - Other/IAT Increase

3761 - Central Louisiana Human Services Distric

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,422
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,422

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,422
TOTAL OTHER CHARGES	\$3,422
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,422

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Request to increase state invoicing IAT amount to match actual annual expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, the possible programmatic impact would be having to use other funds for this IAT that would prevent the agency from providing as many services as possible to our clients
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



RECEIVED

OCT 13 2023

Initial:

MICHAEL J. "MIKE" WAGUESPACK, CPA
LOUISIANA LEGISLATIVE AUDITOR

October 9, 2023

Mrs. Rebecca Craig
Executive Director
Central Louisiana Human Services District
5411 Coliseum Boulevard
Alexandria, Louisiana 71303

Dear Mrs. Craig,

Act 415 of the 2023 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2024-2025 fiscal year. I ask that you include \$20,647.00 for the 2024-2025 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at (225) 339-3977. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tmp
Allocation Letter 2025-ID 10837



Form 28543 — 376 - Addition to Clinic

3761 - Central Louisiana Human Services Distric

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	32,948
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,948

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	32,948
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$32,948
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$32,948

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	With the number of services needed throughout Avoyelles Parish, an expansion to the Marksville clinic is necessary to provide the appropriate staffing and space to serve our patients. The addition would allow for peer support services and expanded Addictive Disorders counseling.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	10,296,243	1,070,041	—	11,366,284
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	200,000	—	1,200,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$18,008,762	\$1,270,041	—	\$19,278,803
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	17,782,196	1,266,619	—	19,048,815
Debt Service	—	—	—	—
Interagency Transfers	226,566	3,422	—	229,988
TOTAL OTHER CHARGES	\$18,008,762	\$1,270,041	—	\$19,278,803
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$18,008,762	\$1,270,041	—	\$19,278,803
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	88	2	—	90
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3761 Central Louisiana Human Services Distric
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

3761 - Central Louisiana Human Services District

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	10,296,243	1,070,041	—	11,366,284
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	200,000	—	1,200,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$18,008,762	\$1,270,041	—	\$19,278,803
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	17,782,196	1,266,619	—	19,048,815
Debt Service	—	—	—	—
Interagency Transfers	226,566	3,422	—	229,988
TOTAL OTHER CHARGES	\$18,008,762	\$1,270,041	—	\$19,278,803
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$18,008,762	\$1,270,041	—	\$19,278,803
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	88	2	—	90
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	10,296,243	1,070,041	—	—	11,366,284
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	200,000	—	—	1,200,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$18,008,762	\$1,270,041	—	—	\$19,278,803
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	17,782,196	1,266,619	—	—	19,048,815
Debt Service	—	—	—	—	—
Interagency Transfers	226,566	3,422	—	—	229,988
TOTAL OTHER CHARGES	\$18,008,762	\$1,270,041	—	—	\$19,278,803
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$18,008,762	\$1,270,041	—	—	\$19,278,803
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	88	2	—	—	90
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,000,000	200,000	—	—	1,200,000
Total:	\$1,000,000	\$200,000	—	—	\$1,200,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3761 - Central Louisiana Human Services District

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	10,296,243	1,070,041	—	—	11,366,284
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	200,000	—	—	1,200,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$18,008,762	\$1,270,041	—	—	\$19,278,803
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	17,782,196	1,266,619	—	—	19,048,815
Debt Service	—	—	—	—	—
Interagency Transfers	226,566	3,422	—	—	229,988
TOTAL OTHER CHARGES	\$18,008,762	\$1,270,041	—	—	\$19,278,803
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$18,008,762	\$1,270,041	—	—	\$19,278,803
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	88	2	—	—	90
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,000,000	200,000	—	—	1,200,000
Total:	\$1,000,000	\$200,000	—	—	\$1,200,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,418,359	10,296,243	1,070,041	—	—	11,366,284	1,070,041
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,205,239	6,712,519	—	—	—	6,712,519	—
FEES & SELF-GENERATED	868,139	1,000,000	200,000	—	—	1,200,000	200,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$17,491,737	\$18,008,762	\$1,270,041	—	—	\$19,278,803	\$1,270,041

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	17,267,816	17,782,196	1,266,619	—	—	19,048,815	1,266,619
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	223,921	226,566	3,422	—	—	229,988	3,422
TOTAL OTHER CHARGES	\$17,491,737	\$18,008,762	\$1,270,041	—	—	\$19,278,803	\$1,270,041
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$17,491,737	\$18,008,762	\$1,270,041	—	—	\$19,278,803	\$1,270,041
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	88	88	2	—	—	90	2
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3761 - Central Louisiana Human Services Distric

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,418,359	10,296,243	1,070,041	—	—	11,366,284	1,070,041
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,205,239	6,712,519	—	—	—	6,712,519	—
FEES & SELF-GENERATED	868,139	1,000,000	200,000	—	—	1,200,000	200,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$17,491,737	\$18,008,762	\$1,270,041	—	—	\$19,278,803	\$1,270,041

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	17,267,816	17,782,196	1,266,619	—	—	19,048,815	1,266,619
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	223,921	226,566	3,422	—	—	229,988	3,422
TOTAL OTHER CHARGES	\$17,491,737	\$18,008,762	\$1,270,041	—	—	\$19,278,803	\$1,270,041
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$17,491,737	\$18,008,762	\$1,270,041	—	—	\$19,278,803	\$1,270,041
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	88	88	2	—	—	90	2
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2022-2023	OPERATING BUDGET 2023-2024
HEALTH: Central LA Human Services District		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$395,413	\$332,516
INTERAGENCY TRANSFERS	\$47,222	\$77,197
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$442,635	\$409,713

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$37,648	
Other Compensation	\$11,337	
Related Benefits	\$21,355	
TOTAL PERSONAL SERVICES	\$70,340	\$0
<i>OPERATING EXPENSES</i>		
Software Licensing	\$38,536	\$91,793
Software Maintenance		\$200
Hardware Rentals, Leases, or Financing	\$19,844	\$24,190
Hardware Maintenance	\$4,545	
Data Lines and Circuits		
Contract Services	\$172,395	\$260,330
Travel		
Supplies	\$28,433	\$30,000
Other (Specify)		
TOTAL OPERATING EXPENSES	\$263,753	\$406,513
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$3,009	\$3,000
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$3,009	\$3,000
TOTAL EXPENDITURES AND REQUESTS	\$337,102	\$409,513

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Job Function						
Infrastructure		1.00				0.75
Application Development						
Management/Administration						0.25
Vacant						
TOTAL FTEs by Worker Type	0.00	1.00	0.00	0.00	0.00	1.00
TOTAL FTEs by Year		1.00			1.00	

CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health Agency: CENTRAL LA HUMAN SERVICES DISTRICT	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2024 - 2025 Report Date: 10/20/23
--	---	--

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
CLHSD01	Children and Adolescent Behavioral and Developme	376	Central Louisiana Human Services District	\$1,560,726	\$542,825	\$0	\$0	\$0	\$2,103,551	8
			Total:	\$1,560,726	\$542,825	\$0	\$0	\$0	\$2,103,551	8

Department: 09A - Louisiana Department of Health Agency: CENTRAL LA HUMAN SERVICES DISTRICT		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/20/23	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$1,411,824	\$148,902	\$0	\$1,560,726	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$426,120	\$116,705	\$0	\$542,825	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$1,837,944	\$265,607	\$0	\$2,103,551	\$0	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$1,837,944	\$265,607	\$0	\$2,103,551	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$1,837,944	\$265,607	\$0	\$2,103,551	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	

Department: 09A - Louisiana Department of Health Agency: CENTRAL LA HUMAN SERVICES DISTRICT		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/20/23	
TOTAL EXPENDITURES	\$1,837,944	\$265,607	\$0	\$2,103,551	\$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	8	8	0	8	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	8	8	0	8	0	

Department: 09A - Louisiana Department of Health
 Agency: CENTRAL LA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2024 - 2025
 Report Date: 10/20/23

376 - Central Louisiana Human Services District

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
CLHSD01	Children and Adolescent Behavioral and Developme	3761	Central Louisiana Human Services Distric	\$1,560,726	\$542,825	\$0	\$0	\$0	\$2,103,551	8
			Total:	\$1,560,726	\$542,825	\$0	\$0	\$0	\$2,103,551	8

Department: 09A - Louisiana Department of Health
 Agency: CENTRAL LA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2024 - 2025
 Report Date: 10/20/23

376 - Central Louisiana Human Services District

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,411,824	\$148,902	\$0	\$1,560,726	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$426,120	\$116,705	\$0	\$542,825	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,837,944	\$265,607	\$0	\$2,103,551	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,837,944	\$265,607	\$0	\$2,103,551	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,837,944	\$265,607	\$0	\$2,103,551	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health Agency: CENTRAL LA HUMAN SERVICES DISTRICT		STATE OF LOUISIANA Childrens Budget by Agency			CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/20/23	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$1,837,944	\$265,607	\$0	\$2,103,551	\$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	8	8	0	8	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	8	8	0	8	0	

Department: 09A - Louisiana Department of Health
 Agency: CENTRAL LA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2024 - 2025
 Report Date: 10/20/23

376 - Central Louisiana Human Services District

3761 - Central Louisiana Human Services District

CLHSD01 - Children and Adolescent Behavioral and Developme

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,411,824	\$148,902	\$0	\$1,560,726	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$426,120	\$116,705	\$0	\$542,825	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,837,944	\$265,607	\$0	\$2,103,551	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,837,944	\$265,607	\$0	\$2,103,551	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,837,944	\$265,607	\$0	\$2,103,551	\$0

Department: 09A - Louisiana Department of Health		STATE OF LOUISIANA				CHILD1
Agency: CENTRAL LA HUMAN SERVICES DISTRICT		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency/Program and Service				Report Date: 10/20/23
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$1,837,944	\$265,607	\$0	\$2,103,551	\$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	8	8	0	8	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	8	8	0	8	0	

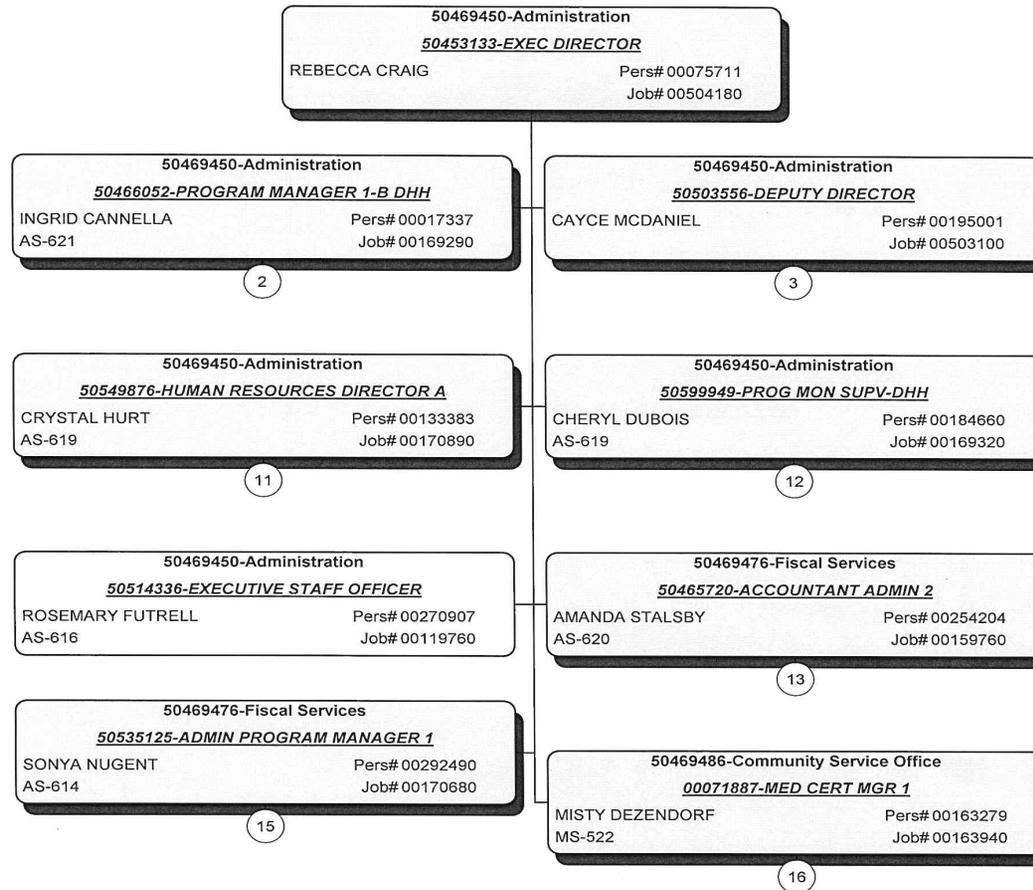
Department: 09A - Louisiana Department of Health	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2
Agency: CENTRAL LA HUMAN SERVICES DISTRICT		Fiscal Year 2024 - 2025 Report Date: 10/20/23

Form ID:	26951
Form Description:	376 - Children's Budget
Service:	CLHSD01 - Children and Adolescent Behavioral and Developme

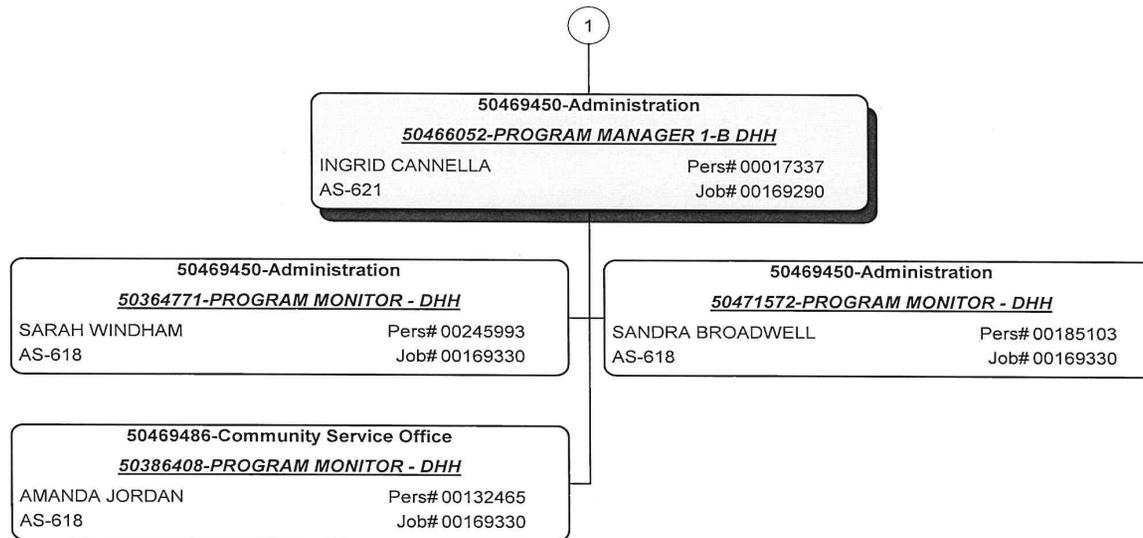
Question and Narrative Response
Describe the service:
This program manages community based addictive disorders, developmental disabilities, mental health and certain health functions for children in the parishes of: Concordia, Catahoula, Grant, LaSalle, Vernon, Rapides, Winn and Avoyelles.
How does this fulfill the program's mission?
The Mission of Central LA Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community-based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.
Who are the principal users?
Children and adolescents with behavioral health and developmental disabilities.
Who primarily benefits from the service?
Children, adolescents and their families.
Related objectives and performance measures:
Objectives included in the FY25 Operational Plan that are related all or in part to services for children are: Objective 1. Through administrative activity, Central LA Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health. Performance Measure K - Percentage of Central LA Human Services District clients who state they would continue to receive services at our clinics if given the choice to go elsewhere. Performance Measure K - Percentage of Central LA Human Services District clients who state they would recommend the clinics to family and friends. Objective 3. To extend quality mental health and Flexible Family Fund services to children, adolescents and adults in the CLHSD target population, with client satisfaction feedback that meets threshold. And to provide addictive disorder prevention services to children, adolescents and their families and treatment services to adults, including inpatient care. Performance Measure K - Number of children and adolescents served with MH services in all CLHSD clinics. Performance Measure K - Percentage of MH flexible family fund slots utilized. Objective 4. Through the Developmental Disabilities activity, 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 supports. Performance Measure K - Number of people receiving flexible family funds. Performance Measure K - Percentage of eligibility determinations determined valid according to the Flexible Family Fund promulgation.

GENERAL ADDENDA

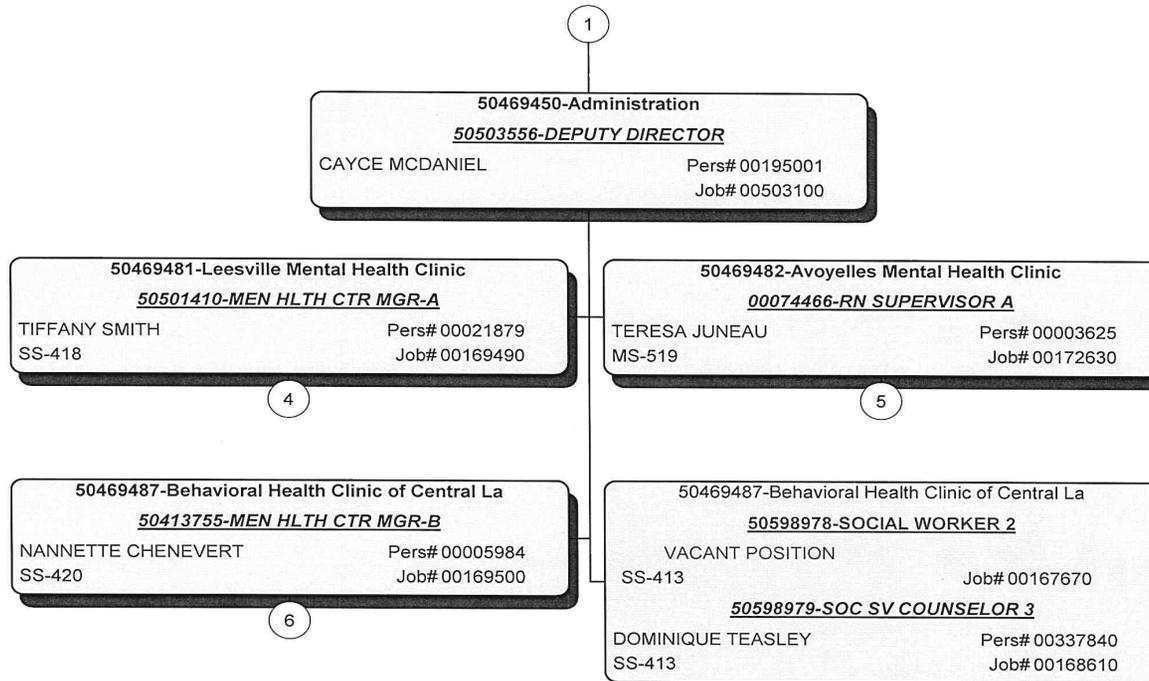
50469450-Administration



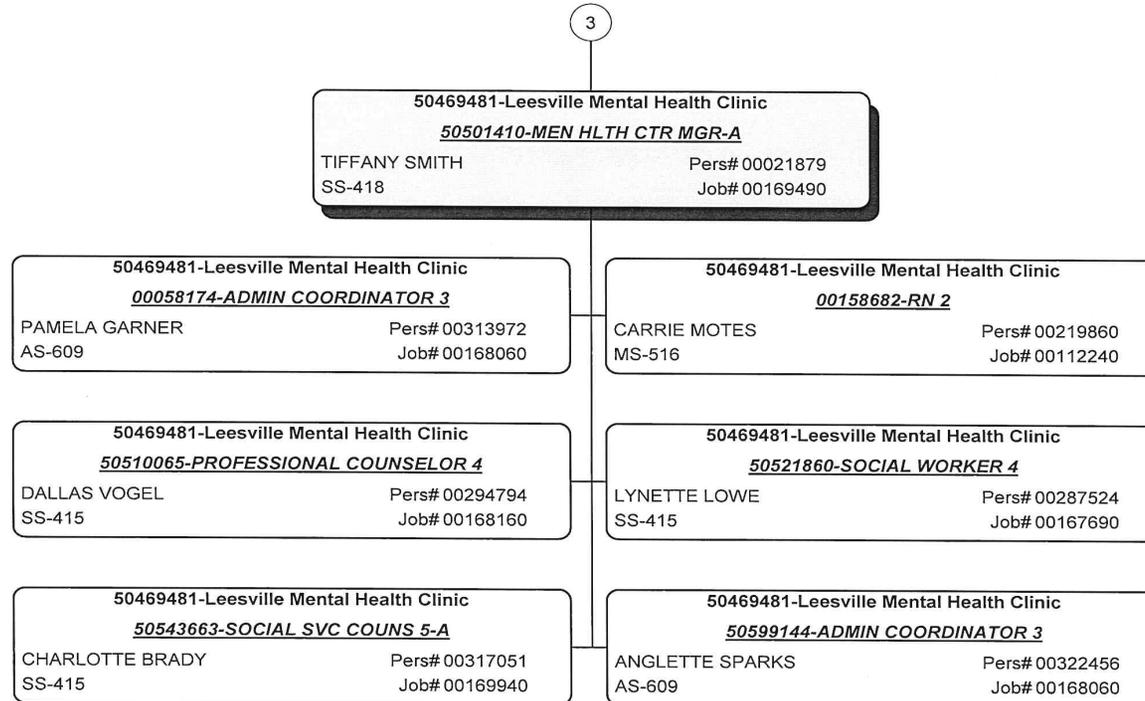
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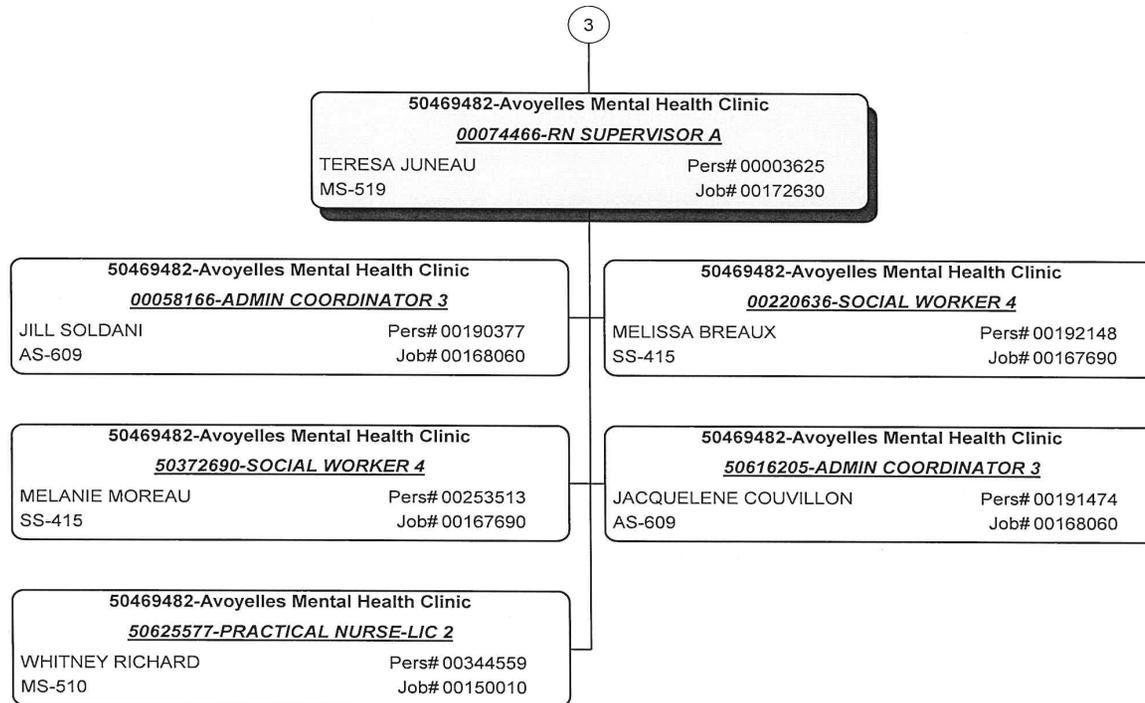
50469450-Administration



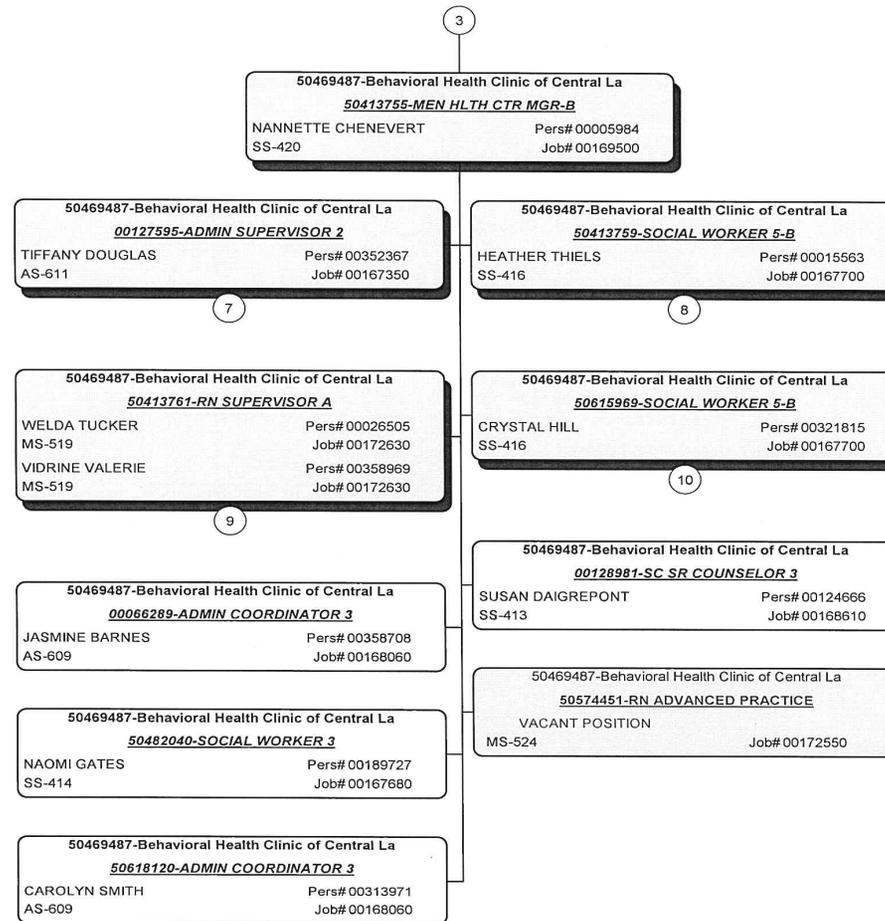
50469481-Leesville Mental Health Clinic



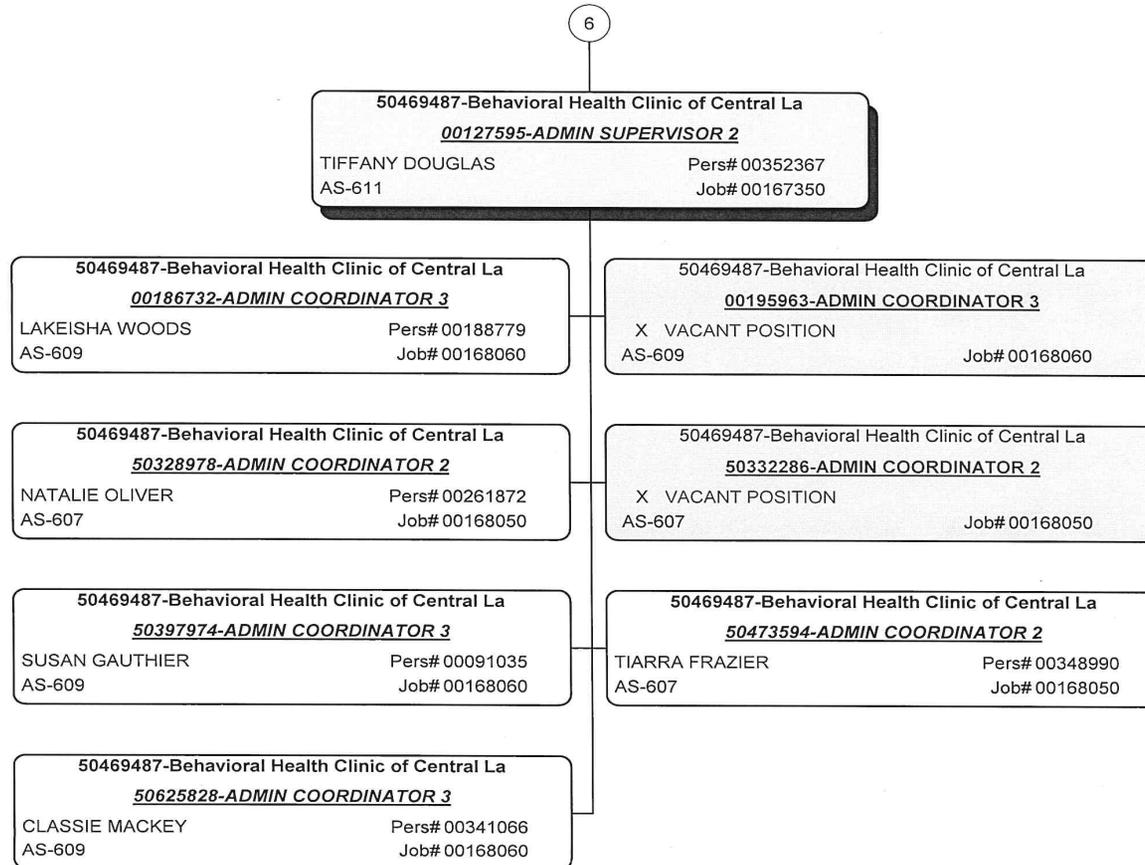
50469482-Avoyelles Mental Health Clinic



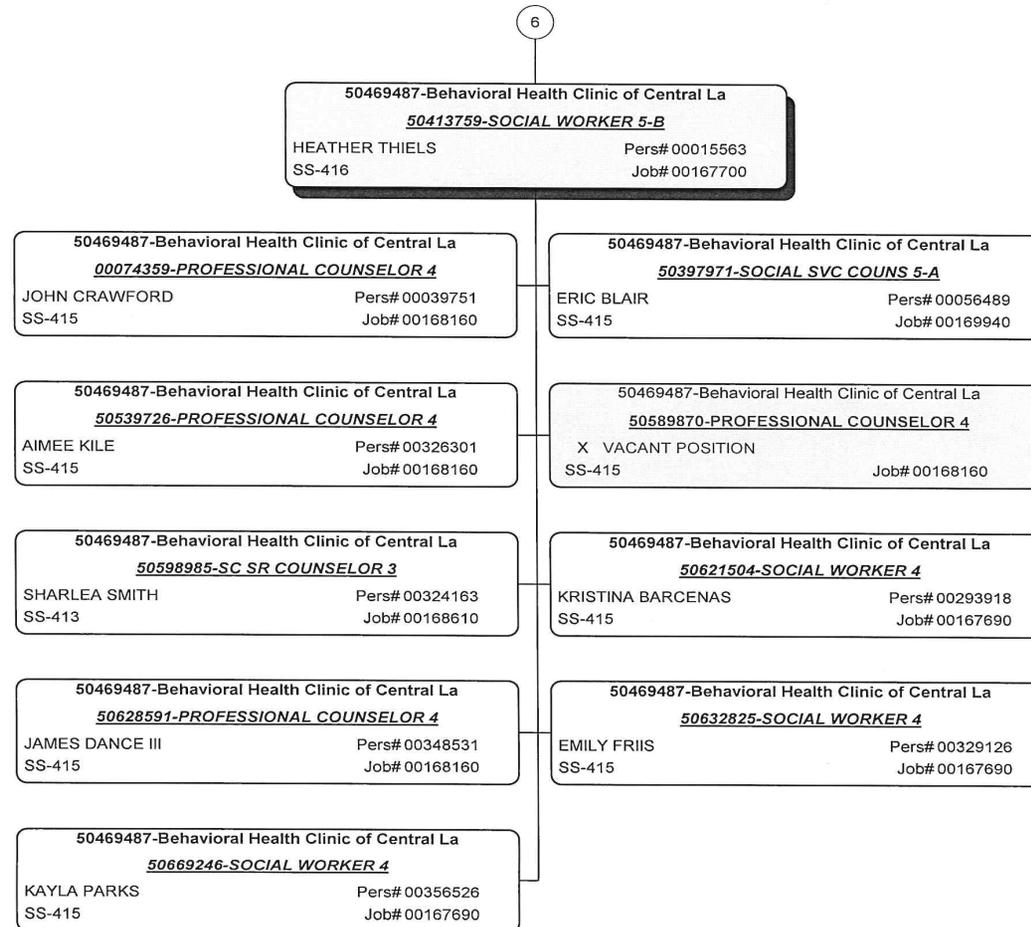
50469487-Behavioral Health Clinic of Central La



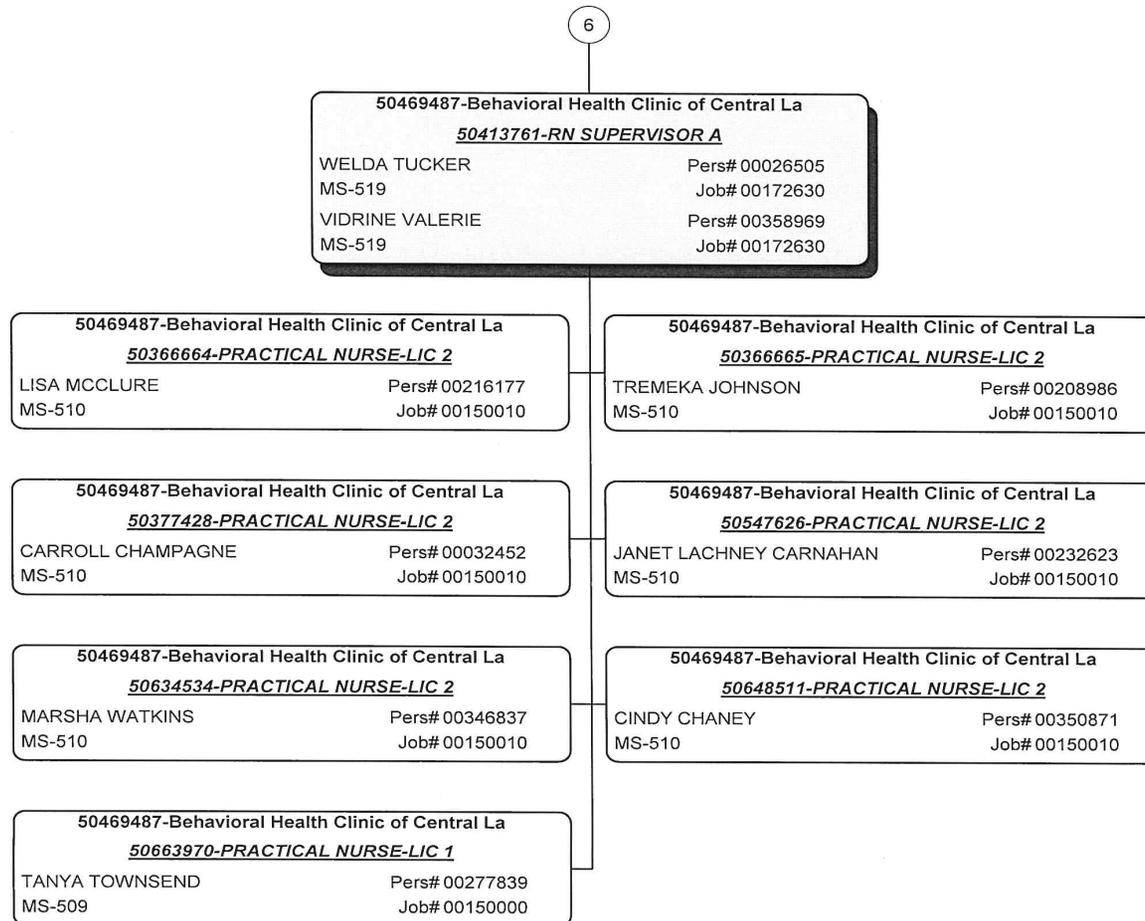
50469487-Behavioral Health Clinic of Central La



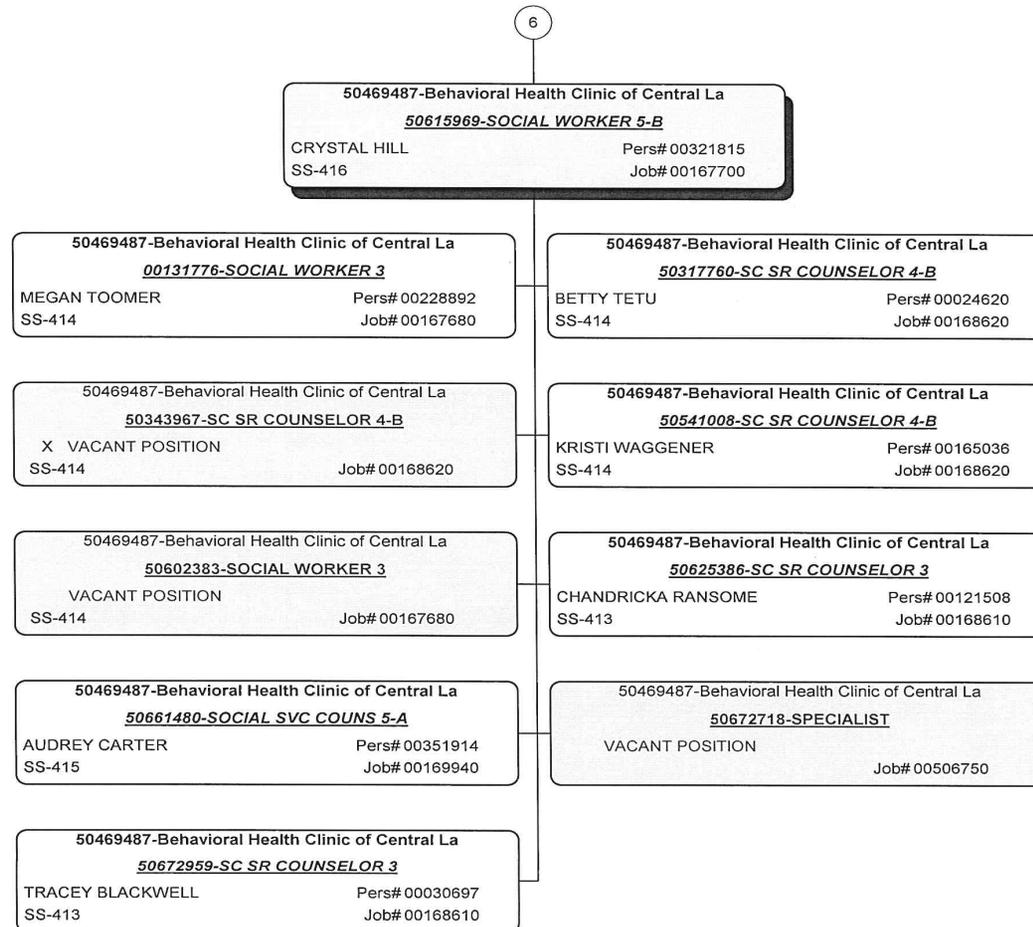
50469487-Behavioral Health Clinic of Central La



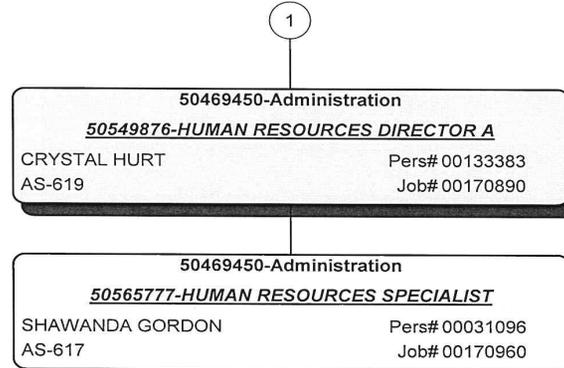
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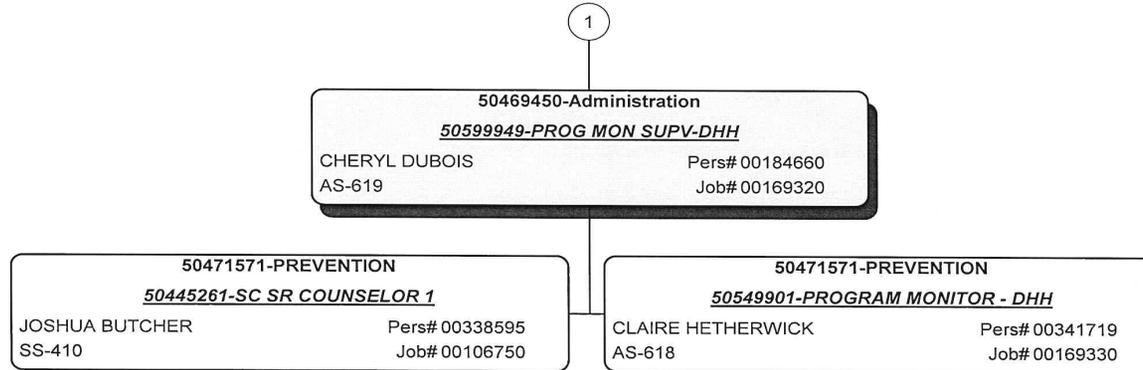
50469487-Behavioral Health Clinic of Central La



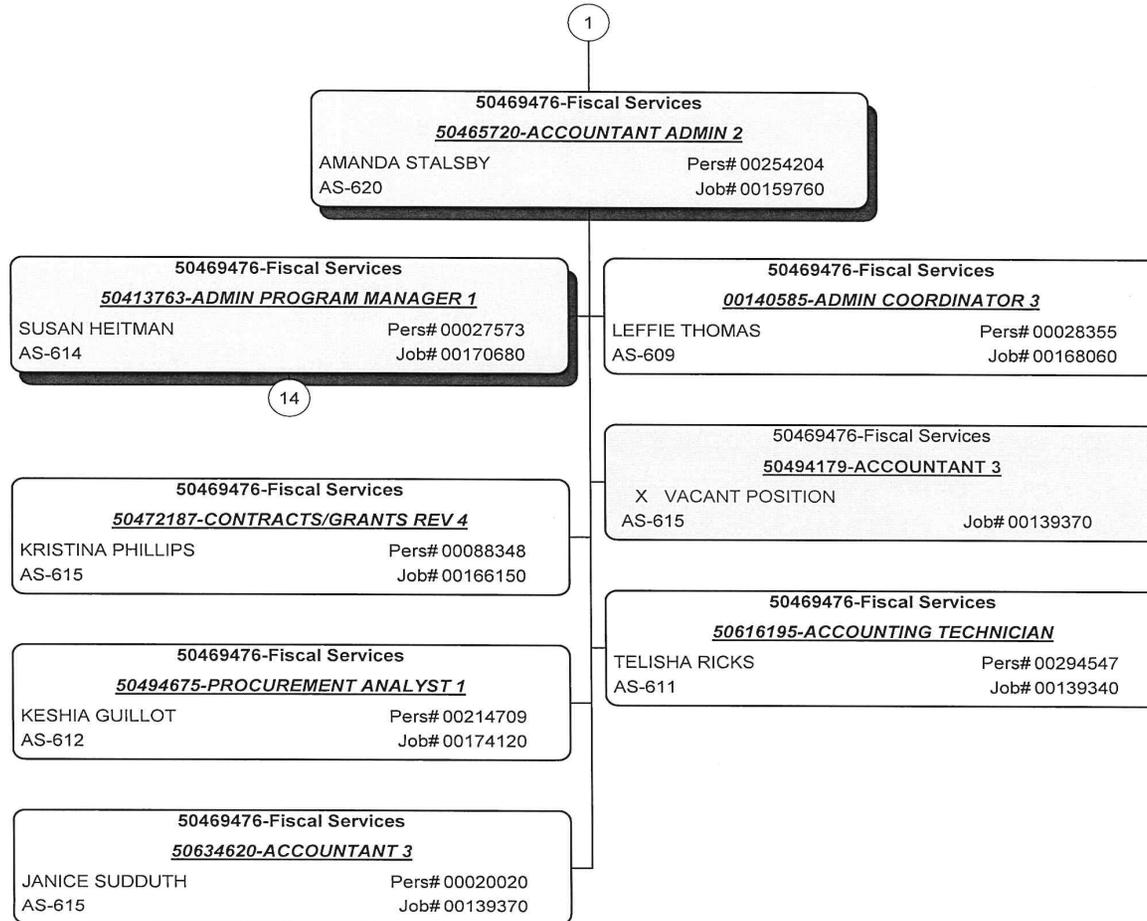
50469450-Administration



50469450-Administration



50469476-Fiscal Services



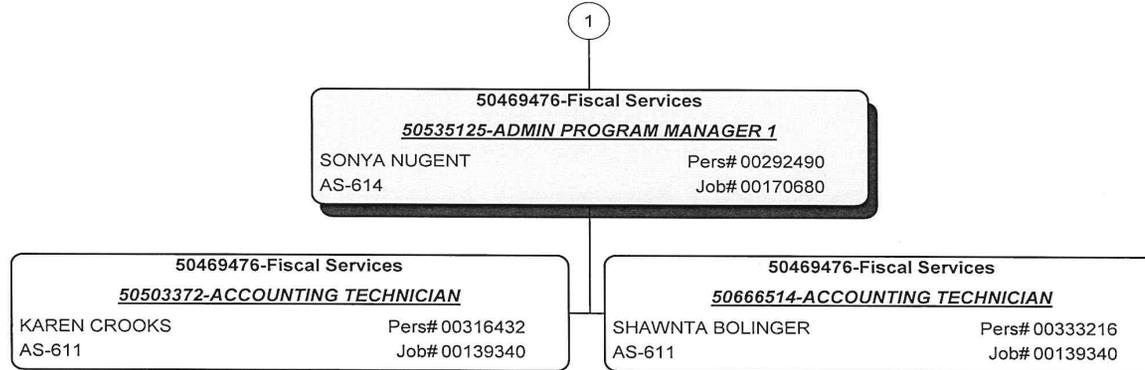
50469476-Fiscal Services

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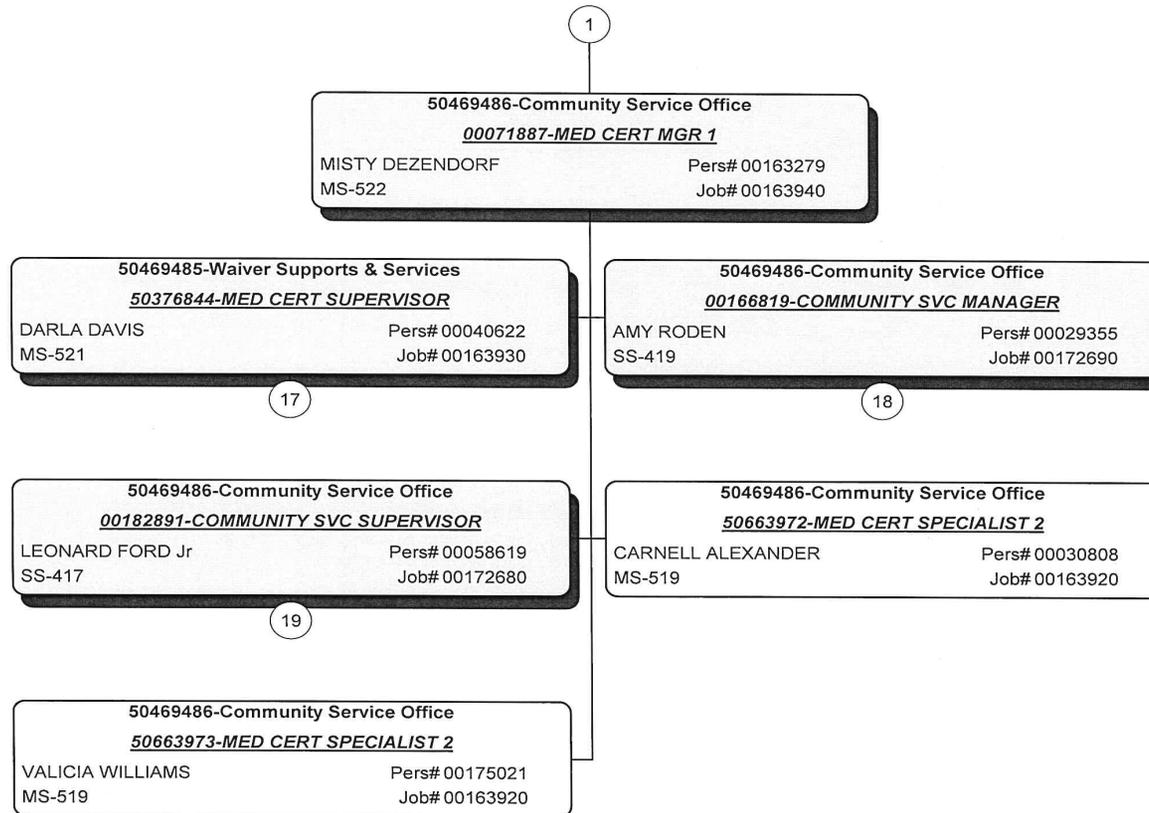
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50413763-ADMIN PROGRAM MANAGER 1
SUSAN HEITMAN Pers# 00027573
AS-614 Job# 00170680

50469450-Administration
50538968-MAINTENANCE REPAIRER 1
GEORGE SMITH Jr Pers# 00232329
WS-210 Job# 00128650

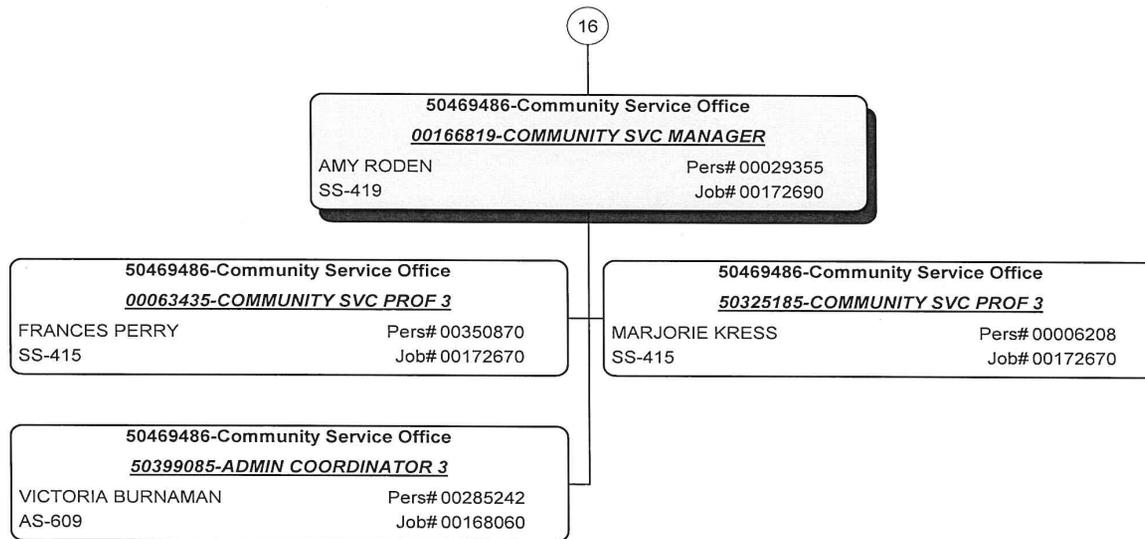
50469476-Fiscal Services



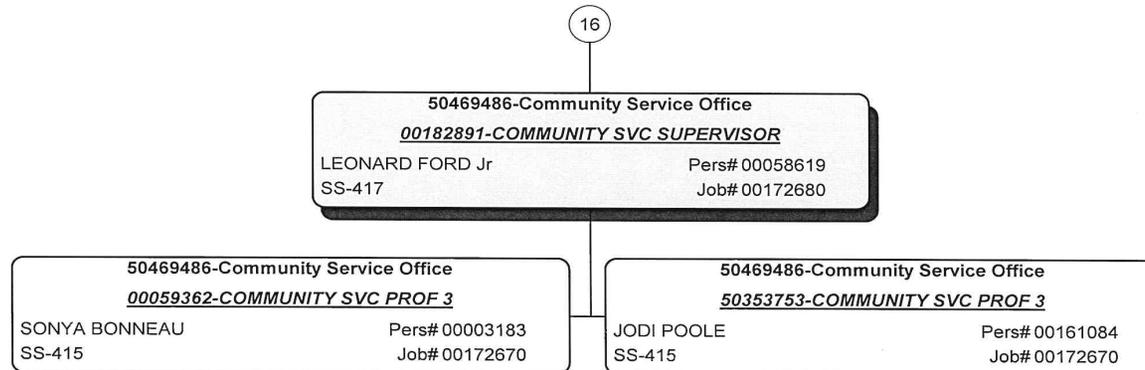
50469486-Community Service Office



50469486-Community Service Office



50469486-Community Service Office





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