

Agency Budget Request

FISCAL YEAR 2024–2025



Louisiana Department of Health
330 — Office of Behavioral Health



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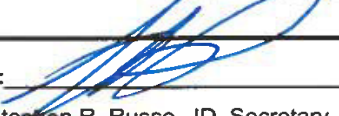
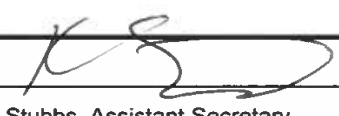
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Department of Health PHYSICAL ADDRESS: 628 N. 4th Street
BUDGET UNIT: Office of Behavioral Health Baton Rouge, Louisiana
SCHEDULE NUMBER: 09-330 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-2540 WEB ADDRESS: https://ldh.la.gov

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Stephen R. Russo, JD, Secretary</u> DATE: <u>10.24.2023</u> EMAIL ADDRESS: <u>stephen.russo@la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Karen Stubbs, Assistant Secretary</u> DATE: <u>10/13/2023</u> EMAIL ADDRESS: <u>karen.stubbs@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Amanda H. Joyner</u> TITLE: <u>Deputy Assistant Secretary</u> TELEPHONE NUMBER: <u>225-342-1562</u> EMAIL ADDRESS: <u>amanda.joyner@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Amanda H. Joyner</u> TITLE: <u>Deputy Assistant Secretary</u> TELEPHONE NUMBER: <u>225-342-1562</u> EMAIL ADDRESS: <u>amanda.joyner@la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

DEPARTMENT NUMBER AND NAME: OBH - OBH

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: 10/18/23

AGENCY NUMBER AND NAME: 330 - Office of Behavioral Health

AGENCY MISSION:

OBH's mission is to work collaboratively with partners to develop and implement a comprehensive integrated system of behavioral health and healthcare, social support, and prevention services that promote recovery and resilience for all citizens of Louisiana. OBH assures public behavioral health services are accessible, family-driven, have a positive impact, are culturally and clinically competent, and are delivered in partnership with all stakeholders.

AGENCY GOAL(S):

I. To serve children and adults with extensive behavioral health needs including mental health and/or addictive disorders by providing oversight and guidance of behavioral health services in the Medicaid Healthy Louisiana plans. II. To assure that all Louisiana citizens with serious behavioral health challenges have access to needed forensic, residential, and other "safety net" services and promote use of contemporary, evidence-informed treatment, support, and prevention services. III. To support the refinement and enhancement of a comprehensive system and associated service array for children, youth and families that appropriately addresses their behavioral health needs that is based on contemporary, best practice principles of care.

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

The LDH Internet site includes the following human resources policies that are helpful and beneficial to women and children: Family Medical Leave Policy (29.2), Sexual Harassment Policy (56.4) and the Equal Employment Opportunity Policy (34.2). In addition, flexibility in work schedules assists both women and their families. LDH Policy 34.2 EEO/EEO Complaints Policy provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors. OBH follows the LDH Family and Medical Leave Policy (29.2) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons. OBH follows the LDH Leave for Classified Employees Policy (28.4) to credit and grant leave in accordance with Civil Service Rules and provisions of the LDH leave policy. Leave is administered as uniformly and equitable as possible without regard to gender and other non-merit factors. Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management. The OBH Affirmative Action Plan requires equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

PROGRAM NUMBER AND NAME: 3301

PROGRAM AUTHORIZATION:

Act 384 Mental Health Services Addictive Services 36:256(E); R.S. 28:771 et seq.

PROGRAM MISSION:

The Behavioral Health Administration and Community Oversight Program consists of results-oriented managerial, fiscal and supportive functions, including business intelligence, quality management, and evaluation and research, which are necessary to advance state behavioral health care goals, adhere to state and federal funding requirements, monitor the operations of Medicaid-related specialized behavioral health services (SBHS) and support the provision of behavioral health services for uninsured adults and children. The mission of the Behavioral Health Administration and Community Oversight Program is to monitor and manage a comprehensive system of contemporary, innovative, and evidence-based prevention, treatment and recovery support services for Louisiana citizens with serious behavioral health challenges, as well as external monitoring of specialized behavioral health services through clinical analysis and behavioral health subject matter expertise. Additional functions include quality strategy and compliance, planning, monitoring, and providing accountability in the delivery of mental health and addictive disorders services by statewide partners.

PROGRAM GOAL(S):

I. OBH will ensure that Louisiana citizens receive appropriate public behavioral health services through fiscal and programmatic oversight and monitoring activities, including the assurance that critical functions of specialized behavioral health services administered in a Medicaid managed care environment are being performed within expected standards. II. OBH will ensure accessibility of needed behavioral health services for Louisiana citizens, which will include expansion of Recovery Support Services to support the behavioral health population throughout the state. III. OBH will ensure that effective and efficient prevention services are provided statewide to promote overall wellness and to delay the initiation and progression of behavioral health disorders by increasing knowledge, awareness, and healthy behaviors.

PROGRAM ACTIVITY:

The Behavioral Health Administration and Community Oversight activity provides for the management and delivery of the services and supports necessary to improve the quality of life for citizens with mental illness and addictive disorders. Program staff act as monitors and subject matter consultants for Medicaid's Coordinated System of Care contract and the Healthy Louisiana plans, which manages specialized behavioral health services. OBH also delivers direct care through grants, and oversight of behavioral health community-based treatment programs through the human services districts and authorities, also known as local governing entities (LGEs). Services are provided for Medicaid and non-Medicaid eligible populations. Program staff support the overall purpose of OBH while working to further the OBH vision through the delivery of timely, person-centered, clinically effective, behavioral health and healthcare supports so that residents of Louisiana can experience positive behavioral health outcomes and contribute meaningfully to Louisiana's growth and development. Efforts are focused around building and providing a comprehensive, integrated, person-centered system of prevention and treatment services that promote recovery and resilience for all citizens of Louisiana, and to ensure that these behavioral health services are accessible, have a positive impact, are culturally and clinically competent, and delivered in partnership with all stakeholders. The Behavioral Health Administration and Community Oversight activity consists of 12 distinct sections: Behavioral Health Management, Medical Director, Emergency Preparedness, Fiscal Operations, Grant and Contract Management, Business Intelligence, Health Plan Management (HPM) Operations, Preadmission Screening and Resident Review, HPM Quality Management, Community Based Supports and Program Compliance, Addictions Enhancements and Accountability, and Wellness and Prevention Monitoring.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

PROGRAM NUMBER AND NAME: 3303

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes Title 28

PROGRAM MISSION:

The mission of the Hospital Based Treatment Program is to provide comprehensive, integrated, evidence informed treatment and support services enabling persons to function at their optimal level thus promoting recovery.

PROGRAM GOAL(S):

I. The Hospital-Based Treatment Program will promote recovery through the efficient use of evidence-informed care and successful transition to community-based services. II. Through the Hospital-Based Treatment Program, OBH will provide services to individuals involved with the court system in compliance with the ELMHS Settlement Agreement.

PROGRAM ACTIVITY:

Civil Intermediate - Clients admitted to civil intermediate meet criteria for intensive inpatient treatment. The treatment team assigned to the patient works with the individual patient and other involved parties including the court system if appropriate, to coordinate discharge planning that would enable them to transition into the community setting with appropriate follow up. ·Forensic Services - ELMHS is the only one of the state's freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients. The state is required to provide psychiatric treatment to forensic clients; and in the case of those requiring competency restoration services, within 15 days from the date of the court order, or two days if the client's needs are determined to be emergent. Although forensic clients make up the majority of the beds, clients may also be ordered through the civil court system to the civil intermediate program. · Hospital Administration and Oversight - The administration of the hospital system and the provision of the necessary support services are critical to meet the demands of the clients while maintaining licensure, accreditation, life safety, and therapeutic mandates. · Hospital-Affiliated Community Services - The ELMHS Community Forensic Services Department (CFS) provides for the supervision and community tracking of over 400 clients in the Conditional Release Program (Con-Rep). The court has ordered that clients who are involved in this program must be monitored and tracked by CFS in order to be conditionally released into the community; otherwise, they would be returned to the inpatient forensic hospital. Specific services available for Con-Rep clients include daily living skills, preparation for vocational adjustment, re-entry into the community, and medication and symptoms management. ICF-ID Community Group Homes are Medicaid-funded facilities that provide an additional pathway to transition clients from the inpatient psychiatric hospital into the community.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-01 - Through FY 2025, 90% of clean claims will be paid within 15 days, and 99% of clean claims will be paid within 30 days of receipt.

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
26136	K	Percentage of clean claims processed within 15 days of receipt	P	97	99.9	97	97	97	0	0
26137	K	Percentage of clean claims processed within 30 days of receipt	P	99	100	99	99	99	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-02 - By FY 2025, network access and sufficiency will achieve an annual positive outcome of 90% in accessibility standards.

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
26138	K	Percentage of providers who meet urban/rural access standards for specialized behavioral health services	P	97	90.2	97	97	90	0	0
26139	K	Percentage of providers who meet overall emergent appointment availability standards	P	90	94.87	90	90	90	0	0
26140	K	Percentage of providers who meet overall urgent appointment availability standards	P	90	92.43	90	90	90	0	0
26141	K	Percentage of providers who meet overall routine appointment availability standards	P	85	91	88	88	88	0	0
26142	K	Percentage of overall member satisfaction	P	83	0	83	83	83	0	0

Footnote KS: 26138 - Managed Care Organizations (MCOs) are continuing to work to develop their networks to meet the new access standards by recruiting and implementing various strategies that focus on timely access to services. Monthly updates of their recruitment efforts, progress and any barriers faced while building their networks will be provided. If there is a need for specialized behavioral health services and a network provider is not identified, the MCO will execute a single case agreement to meet the needs of the enrollees. In addition, a couple of MCOs are having internal data issues causing inaccurate information to be reported. Correct information is expected to be reported in November 2023 once systems are corrected.

26139 - Actual year end performance improvement for 2023 is due to completion of several actions plans such as MCOs reinforcing performance expectations by educating providers on the acceptable appointment availability criteria; extensive monitoring of non-compliant practices; assessing their networks to identify network gaps areas; recruiting providers as needed; and incorporating termination as an option of remediation for providers that show repetitive noncompliance.

26141 - Actual year end performance improvement for 2023 is due to completion of several actions plans such as MCOs reinforcing performance expectations by educating providers on the acceptable appointment availability criteria; extensive monitoring of non-compliant practices; assessing their networks to identify network gaps areas; recruiting providers as needed; and incorporating termination as an option of remediation for providers that show repetitive noncompliance.

26142 - A contracted vendor was tasked with conducting a behavioral health member satisfaction survey to a statistically significant sample of members who received behavioral health services in 2022. Data is collected in the spring of 2023 and the final report is expected in November 2023

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-03 - Through FY 2025, quality of care for managed care members with specialized behavioral health needs will be improved through care delivery, as measured by health plans meeting the target rates on key performance metrics.

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
26145	S	Percent of CMS waiver assurances satisfactorily met.	P	90	81	90	90	86	0	0

Footnote KS: 26145 - Actual year end performance for 2023 only includes data from quarters 1 through 3.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-04 - By FY 2025, increase by 5%, from a baseline of 2600, the number of individuals referred to tobacco cessation services among those diagnosed with behavioral health conditions by the Healthy Louisiana plans (MCOs).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: <https://ldh.la.gov/page/1065>)

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
26151	S	Number of individuals screened for tobacco use	N	24,000	30,225	19,000	19,000	20,500	0	0
26152	K	Number of individuals with positive tobacco screenings referred to tobacco cessation services	N	3,662	2,531	3,225	3,225	2,730	0	0

Footnote KS: 26151 - Actual year end performance for 2023 reflects data from an additional Managed Care Organization (MCO), resulting in an increased overall number of individuals screened for tobacco use. In addition, re-enrollments caused an increase in the number of tobacco screens that were completed.

26152 - Actual year end performance for 2023 reflects only 8% of those screened for tobacco were willing to seek treatment for tobacco related issues. Lack of engagement, Covid 19, economic factors, and other stressors contribute to hesitation to agree to enter treatment for tobacco related issues.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-05 - By FY 2025, the average number of individuals enrolled in Medication Assisted Treatment (MAT) will be increased by 5%, from a baseline of 3,998.

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
26153	S	Average number of individuals enrolled in MAT, including those with Substance Use Disorders	N	4,910	5,016	4,910	4,910	5,046	0	0
26154	K	Percent increase in number of individuals enrolled in MAT, including those with Substance Use Disorders	P	10	25.46	10	10	26	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-06 - By FY 2025, the number of individuals served for problem gambling will be increased by 5%, from a baseline of 440, and gambling treatment completion rates will be maintained at 65%.

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
26156	K	Percent of individuals discharged from gambling treatment reporting a decrease in the frequency of gambling activities	P	75	68	75	75	80	0	0
26157	K	Percent of individuals discharged from gambling treatment that completed treatment.	P	65	59	65	65	70	0	0
330100001	K	The number of individuals served for problem gambling.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	460	0	0

Footnote KS: 26156 - Actual year end performance for 2023 reflects data for residential treatment only.
 26157 - Actual year end performance for 2023 reflects data for all gambling treatment facilities. The 6% variance from agency target for treatment completion is consistent with the data about residential treatment engagement.

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
26158	G	Number of individuals screened for gambling within LGEs and Healthy Louisiana plans	N	61,912	13,790	23,394	15,590	29,442
26159	G	Number of individuals with positive problem gambling screenings within LGEs and Healthy Louisiana plans	N	705	181	191	196	531
26160	G	Number of individuals admitted for gambling treatment (inpatient and outpatient)	N	400	314	223	159	183
26161	G	Total number of intake calls to the Gamblers Helpline	N	21,807	584	518	797	913
26630	G	Percent of LGEs reporting to the OBH Data Warehouse	P	Not Applicable	95	95	95	95
26631	G	Percent of federally-established reporting timelines met by utilizing LGE data in the OBH Data Warehouse	P	Not Applicable	12	12	12	100
330126150	G	Number of individuals with positive tobacco screenings	N	5,566	4,343	7,109	4,870	7,362

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
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DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

Footnote GPI: 26158 - FY19 prior year actual data is different than LaPAS data due to adjustments in the data source.
330126150 - FY20 prior year actual levels are lower due to data source adjustments for greater accuracy; legacy data systems are no longer being used.
26631 - Prior year data capture was reported as a count of reporting timelines met. In the future, reporting will be represented as a percentage as indicated in the performance indicator name.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-07 - Through FY 2025, OBH will continue to provide evidence-based prevention programs in school based settings.

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
25245	S	Number of individuals served by evidence-based prevention programs	N	75,000	83,681	75,000	75,000	75,000	0	0
25246	K	Percentage of individuals served, ages 12-17, who reported that they used alcohol, tobacco and marijuana during the last 30 days	P	20	6	20	20	20	0	0

Footnote KS: 25245 - Actual year end performance for 2023 represents a positive variance. Providers have been able implement school-based evidence-based programs to more students.
 25246 - Actual year end performance for 2023 represents a positive variance, as fewer individuals are reporting that they used alcohol, tobacco, and other drugs during the last 30 days.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-08 - Through FY 2025, the state will achieve and annual tobacco non-compliance rate of 10% or less.

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
25247	K	Annual tobacco non-compliance rate	P	10	14.8	10	10	10	0	0

Footnote KS: 25247 - Actual year end performance of 14.8% in 2023 exceeds the 10% target, but is below the federal requirement of 20%. The increase in the annual tobacco non-compliance rate is due to more merchants selling tobacco products to minors.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-09 - Through FY 2025, OBH will continue to provide Suicide Prevention education and awareness activities.

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
26381	S	Number of suicide prevention trainings	N	20	117	20	20	20	0	0
26382	S	Number of individuals who participated in suicide prevention trainings	N	500	2,665	500	500	500	0	0

Footnote KS: 26381 - Actual year end performance for 2023 represents a positive change as more trainings were provided than originally planned.
 26382 - Actual year end performance for 2023 represents a positive change as more individuals participated in suicide prevention trainings than originally planned.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

PM OBJECTIVE: 3303-01 - Through FY 2025, OBH will improve behavioral health outcomes of inpatient care by maintaining an annual 30-days readmission rate within the national norm of 5.16%

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
24230	K	Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide)	P	1.5	1	1.5	1.5	1.5	0	0

Footnote KS: 24230 - Actual year end performance for 2023 reflects two readmissions within 30 days for the 192 discharged.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

PM OBJECTIVE: 3303-02 - During FY 2025, the rate of the use of physical restraints will be below national norm, as reported by The Joint Commission ORYX report annually

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
25249	S	Ratio of inpatient restraint hours to inpatient days (Statewide)	N	0.4	0.17	0.4	0.4	0.4	0	0

Footnote KS: 25249 - The ratio calculation is inpatient restraint hours per 1,000 inpatient hours. The performance standard of 0.4 is the national rate.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

PM OBJECTIVE: 3303-03 - Through FY 2025, OBH will maintain substantial compliance with the ELMHS Settlement Agreement.

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
25250	K	Percentage of compliance with ELMHS Settlement Agreement.	P	90	77.9	90	90	90	0	0

Footnote KS: 25250 - Actual yearend performance for 2023 reflects movement from the jails to ELMHS that was restricted based on the number of positive Covid 19 cases in the admissions unit, and which ultimately prevented timely admission to ELMHS as required by the Settlement Agreement.

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/18/23

DEPARTMENT ID: 09 - Louisiana Department of Health

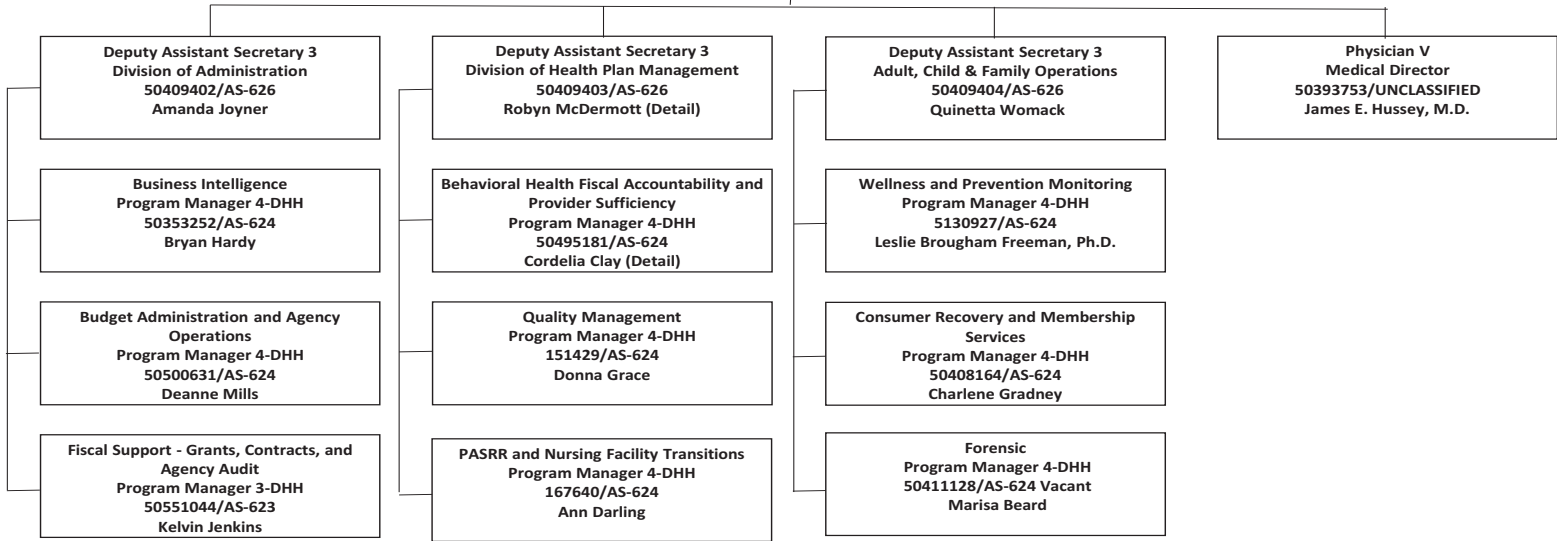
AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

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
10123	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average length of stay in days	N	315	328	317	308	297.7
10124	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily census	N	119.2	118.43	115.47	115.45	114.17
10125	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily occupancy rate	P	99.3	98.7	96.2	96.21	95.1
11467	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Total adults served	N	138	134	133	137	134
11761	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Total adults served	N	509	498	521	526	544
11763	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily census	N	329	331	328	334	332
11764	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily occupancy rate	P	97	100	98	100	101
11766	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average length of stay in days	N	310	555	452	554	485
11769	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily census	N	236	245	217	223	204
11770	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily occupancy rate	P	98	100	93	93	102
11772	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average length of stay in days	N	349	380	411	537	302
17030	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average daily census	N	565	576	545	557	536
17031	G	Inpatient Care (East Feliciana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	P	98	100	96	97	102
26170	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Total adults served	N	420	383	358	342	426
26171	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Total adults served	N	929	881	879	868	970
26172	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	N	659	486	438	548	406.05



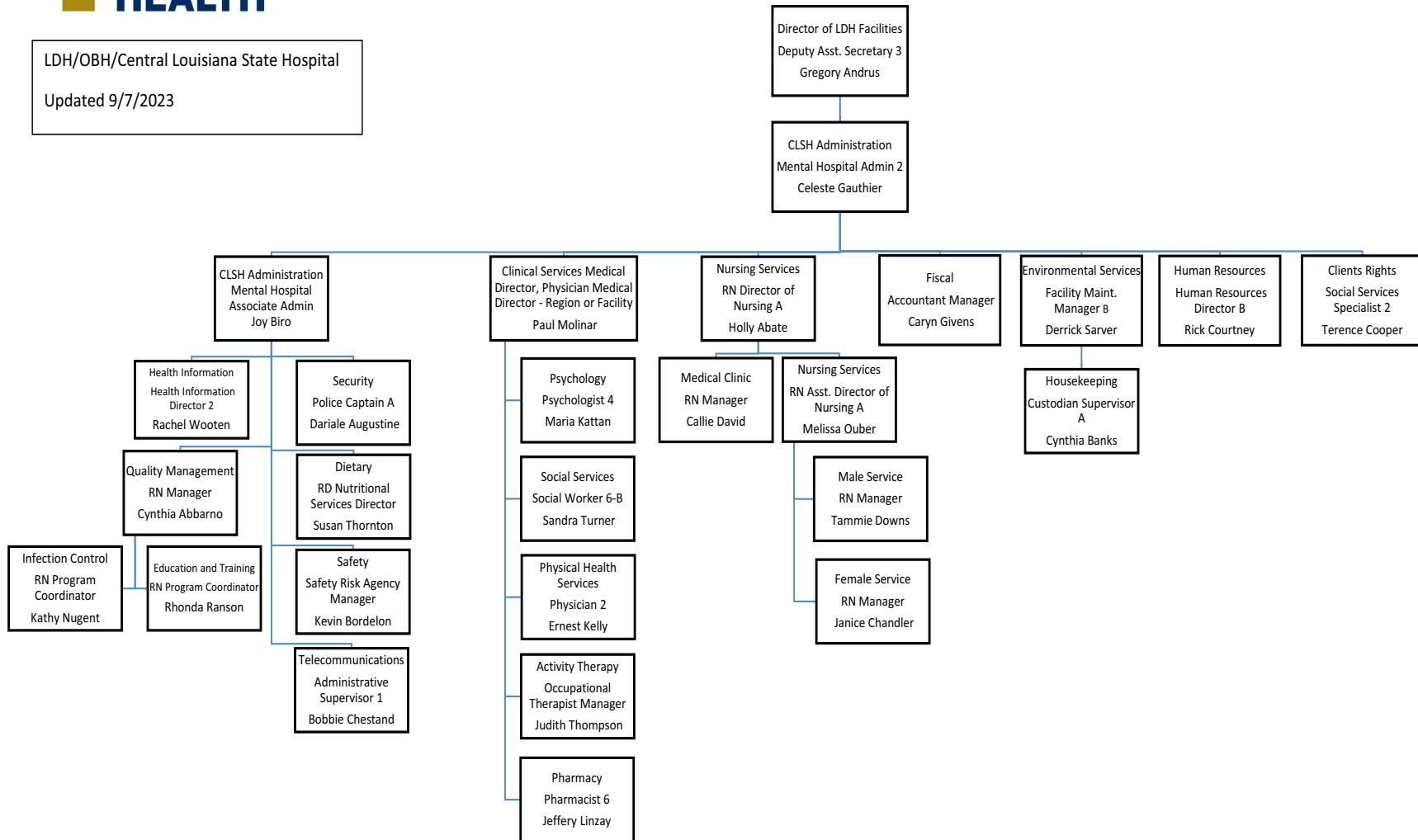
Office of Behavioral Health - Headquarters
 Assistant Secretary
 190355/UNCLASSIFIED
 Karen Stubbs Church, J.D.



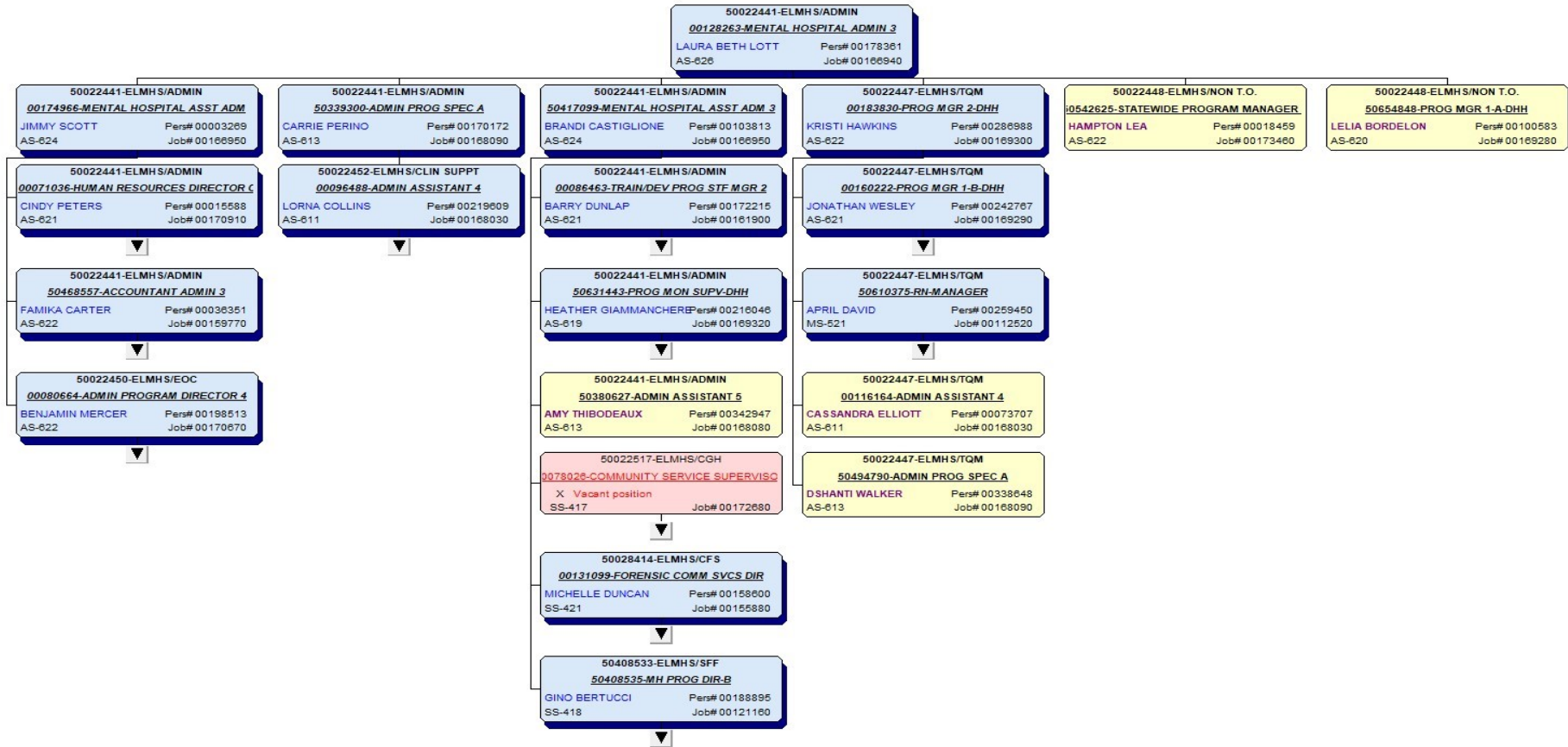


LDH/OBH/Central Louisiana State Hospital

Updated 9/7/2023



50022441-ELMHS/ADMIN



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)	130,148,400	143,292,776	166,362,068	23,069,292	16.10%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	117,092,100	154,898,557	163,758,117	8,859,560	5.72%
FEES & SELF-GENERATED	497,886	1,465,918	1,387,150	(78,768)	(5.37)%
STATUTORY DEDICATIONS	4,746,498	5,713,461	6,713,461	1,000,000	17.50%
FEDERAL FUNDS	77,668,990	104,543,722	104,526,151	(17,571)	(0.02)%
TOTAL MEANS OF FINANCING	\$330,153,874	\$409,914,434	\$442,746,947	\$32,832,513	8.01%

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	497,886	1,465,918	1,387,150	(78,768)	(5.37)%
Total:	\$497,886	\$1,465,918	\$1,387,150	\$(78,768)	(5.37)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	1,625,324	1,831,493	1,831,493	—	—
Compulsive and Problem Gaming Fund	2,842,096	3,579,756	3,579,756	—	—
Health Care Facility Fund	279,079	302,212	302,212	—	—
Behavioral Health	—	—	1,000,000	1,000,000	—
Total:	\$4,746,498	\$5,713,461	\$6,713,461	\$1,000,000	17.50%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	96,359,371	104,964,568	122,082,856	17,118,288	16.31%
Other Compensation	4,366,917	5,670,292	5,670,292	—	—
Related Benefits	49,743,334	59,741,089	52,337,677	(7,403,412)	(12.39)%
TOTAL PERSONAL SERVICES	\$150,469,621	\$170,375,949	\$180,090,825	\$9,714,876	5.70%
Travel	183,022	205,420	212,014	6,594	3.21%
Operating Services	25,996,919	32,438,045	37,986,458	5,548,413	17.10%
Supplies	9,844,985	8,913,440	11,902,585	2,989,145	33.54%
TOTAL OPERATING EXPENSES	\$36,024,926	\$41,556,905	\$50,101,057	\$8,544,152	20.56%
PROFESSIONAL SERVICES	\$7,596,032	\$11,518,569	\$12,516,694	\$998,125	8.67%
Other Charges	64,266,825	106,293,095	116,335,036	10,041,941	9.45%
Debt Service	—	—	—	—	—
Interagency Transfers	70,692,629	78,665,275	80,266,455	1,601,180	2.04%
TOTAL OTHER CHARGES	\$134,959,454	\$184,958,370	\$196,601,491	\$11,643,121	6.29%
Acquisitions	509,431	879,310	2,450,380	1,571,070	178.67%
Major Repairs	594,410	625,331	986,500	361,169	57.76%
TOTAL ACQ. & MAJOR REPAIRS	\$1,103,841	\$1,504,641	\$3,436,880	\$1,932,239	128.42%
TOTAL EXPENDITURES	\$330,153,874	\$409,914,434	\$442,746,947	\$32,832,513	8.01%

Agency Positions

Classified	1,656	1,656	1,661	5	0.30%
Unclassified	15	15	15	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,671	1,671	1,676	5	0.30%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	112	112	112	—	—
TOTAL POSITIONS	1,789	1,789	1,794	5	0.28%

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	130,148,400	143,292,776	166,362,068	23,069,292
Interagency Transfers	117,092,100	154,898,557	163,758,117	8,859,560
Fees & Self-generated	497,886	1,465,918	1,387,150	(78,768)
Tobacco Tax Health Care Fund	1,625,324	1,831,493	1,831,493	—
Compulsive and Problem Gaming Fund	2,842,096	3,579,756	3,579,756	—
Health Care Facility Fund	279,079	302,212	302,212	—
Behavioral Health	—	—	1,000,000	1,000,000
Federal Funds	77,668,990	104,543,722	104,526,151	(17,571)
Total:	\$330,153,875	\$409,914,434	\$442,746,947	\$32,832,513

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	104,964,568	122,082,856	17,118,288
5110010	SAL-CLASS-TO-REG	77,525,897	—	—	—
5110015	SAL-CLASS-TO-OT	14,955,568	—	—	—
5110020	SAL-CLASS-TO-TERM	859,983	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,957,549	—	—	—
5110030	SAL-UNCLASS-TO-OT	22,123	—	—	—
5110035	SAL-UNCLASS-TO-TERM	38,250	—	—	—
Total Salaries:		\$96,359,371	\$104,964,568	\$122,082,856	\$17,118,288

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	5,670,292	5,670,292	—
5120010	COMPENSATION/WAGES	4,111,605	—	—	—
5120035	STUDENT LABOR	13,792	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	221,628	—	—	—
5120110	COMP-CL-NON TO-TERM	19,892	—	—	—
Total Other Compensation:		\$4,366,917	\$5,670,292	\$5,670,292	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(7,403,412)	(7,403,412)
5130010	RET CONTR-STATE EMP	26,398,003	31,950,222	31,950,222	—
5130015	RET CONTR-SCHOOL EMP	7,038	35,000	35,000	—
5130020	RET CONTR-TEACHERS	277,420	257,064	257,064	—
5130050	POSTRET BENEFITS	12,725,361	16,351,393	16,351,393	—
5130055	FICA TAX (OASDI)	171,092	185,683	185,683	—
5130060	MEDICARE TAX	1,393,671	1,426,052	1,426,052	—
5130065	UNEMPLOYMENT BENEFIT	146,834	62,583	62,583	—
5130070	GRP INS CONTRIBUTION	8,621,083	9,471,940	9,471,940	—
5130085	OTH RELATED BENEFIT	1,960	14	14	—
5130090	TAXABLE FRINGE BEN	872	1,138	1,138	—
Total Related Benefits:		\$49,743,334	\$59,741,089	\$52,337,677	\$(7,403,412)

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	205,420	212,014	6,594
5210010	IN-STATE TRAVEL-ADM	5,094	—	—	—
5210015	IN-STATE TRAVEL-CONF	11,022	—	—	—
5210020	IN-STATE TRAV-FIELD	133,908	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,180	—	—	—
5210055	OUT-OF-STTRV-CONF	4,024	—	—	—

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	4,793	—	—	—
5210105	STAFF TRAINING	11,245	—	—	—
5210110	CONFERENCE REG FEES	8,047	—	—	—
5210115	CERTIFICATION FEES	3,710	—	—	—
Total Travel:		\$183,022	\$205,420	\$212,014	\$6,594

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	32,438,045	37,986,458	5,548,413
5310001	SERV-ADVERTISING	33,717	—	—	—
5310004	SERV-BANK FEES	457	—	—	—
5310005	SERV-PRINTING	3,227	—	—	—
5310007	SERV-TRANSPORTATION	22,892	—	—	—
5310009	SERV-MOVING SERVICES	319	—	—	—
5310010	SERV-DUES & OTHER	16,750	—	—	—
5310011	SERV-SUBSCRIPTIONS	40,291	—	—	—
5310013	SERV-LAB FEES	162,609	—	—	—
5310014	SERV-DRUG TESTING	14,269	—	—	—
5310015	SERV-SECURITY	218,035	—	—	—
5310016	SERV-PURCHASED	54,534	—	—	—
5310017	SERV-DOC DESTRUCTION	5,772	—	—	—
5310018	SERV-TEMP STAFFING	18,420,376	—	—	—
5310019	SERV-FREIGHT	946	—	—	—
5310021	SERV-FOOD SERV MGMT	2,141,232	—	—	—
5310026	SERV-INVESTIGATE EXP	33,897	—	—	—
5310030	SERV-ADMIN FEES	588	—	—	—
5310037	SERV - TRAINING	47,341	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310043	SERV-BARBER & BEAUT	2,146	—	—	—
5310044	SERV-VERIFICATIN FEE	28,193	—	—	—
5310049	SERV-DUES & OTHER	13,109	—	—	—
5310050	SERV-DUES & OTHER	50	—	—	—
5310400	SERV-MISC	74,549	—	—	—
5330001	MAINT-BUILDINGS	68,950	—	—	—
5330003	MAINT-PESTCONTROL	21,148	—	—	—
5330004	MAINT-GARBAGE DISP	210,734	—	—	—
5330005	MAINT-WSTDISP-SHRED	3,976	—	—	—
5330006	MAINT-HAZ WASTE DISP	1,054	—	—	—
5330007	MAINT-PROPERTY	5,450	—	—	—
5330008	MAINT-EQUIPMENT	379,402	—	—	—
5330011	MAINT-COMMUNICTN EQP	6,508	—	—	—
5330013	MAINT-CLEANING SERV	214,557	—	—	—
5330014	MAINT-GROUNDS	124,860	—	—	—
5330016	MAINT-DATA PROC EQP	1,000	—	—	—
5330018	MAINT-AUTO REPAIRS	83,555	—	—	—
5330022	MAINT-HEAVY EQUIP	11,951	—	—	—
5330027	MAINT-VEHICLE TRACK	1,227	—	—	—
5340010	RENT-REAL ESTATE	234,681	—	—	—
5340020	RENT-EQUIPMENT	234,585	—	—	—
5340045	RENT-STORAGE SPACE	2,002	—	—	—
5340070	RENT-OTHER	1,410	—	—	—
5340078	RENT-DATA-LIC SOFT	16,908	—	—	—
5350001	UTIL-INTERNET PROVID	10,101	—	—	—
5350002	UTIL-DATA LINE/CIRCT	3,387	—	—	—
5350004	UTIL-TELEPHONE SERV	65,664	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	4,757	—	—	—
5350006	UTIL-MAIL/DEL/POST	10,651	—	—	—
5350007	UTIL-POSTAGE DUE	184	—	—	—
5350008	UTIL-DEL UPS/FED EXP	786	—	—	—
5350009	UTIL-GAS	1,036,299	—	—	—
5350010	UTIL-ELECTRICITY	1,619,779	—	—	—
5350011	UTIL-WATER	73,706	—	—	—
5350012	UTIL-CABLE	35,576	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	100,427	—	—	—
5350018	UTIL-MAIL/DEL/POST	2,000	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,650	—	—	—
5350021	UTIL-SEWER	72,693	—	—	—
Total Operating Services:		\$25,996,919	\$32,438,045	\$37,986,458	\$5,548,413

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	8,913,440	11,902,585	2,989,145
5410001	SUP-OFFICE SUPPLIES	283,826	—	—	—
5410002	SUP-TELEPH & ACCESS	7,633	—	—	—
5410004	SUP-SECURITY/LAW ENF	15,228	—	—	—
5410005	SUP-PHARMACEUTICAL	6,417,026	—	—	—
5410006	SUP-COMPUTER	21,505	—	—	—
5410007	SUP-CLOTHING/UNIFORM	214,705	—	—	—
5410008	SUP-MEDICAL	94,442	—	—	—
5410009	SUP-EDUCATION & REC	204,669	—	—	—
5410010	SUP-TEXTBOOKS	5	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410011	SUP-WORKBOOKS	47,916	—	—	—
5410012	SUP-PERIODICALS	23	—	—	—
5410013	SUP-FOOD & BEVERAGE	180,069	—	—	—
5410014	SUP-USDA COMMODITY	426	—	—	—
5410015	SUP-AUTO	30,305	—	—	—
5410016	SUP-BLD	412,537	—	—	—
5410017	SUP-JANITORIAL	619,607	—	—	—
5410018	SUP-FARM	2,362	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	11,791	—	—	—
5410020	SUP-COMMUNICATIONS	4,585	—	—	—
5410021	SUP-ELECTRONICS/ELEC	44	—	—	—
5410022	SUP-FUELS/LUBRICANTS	51,998	—	—	—
5410023	SUP-PERSONAL	126,820	—	—	—
5410024	SUP-INDUSTMAN/PROC	4,728	—	—	—
5410025	SUP-LAB SUPPLIES	32,545	—	—	—
5410026	SUP-METALS/MINERALS	210	—	—	—
5410027	SUP-OTHER MEDICAL	239,569	—	—	—
5410030	SUP-TOOLS	47,435	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	41,629	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	390,808	—	—	—
5410034	SUP-HORTICULTURE	2,455	—	—	—
5410035	SUP-SOFTWARE	33,600	—	—	—
5410036	SUP-FUELTRAC	10,546	—	—	—
5410044	SUP - ANIMAL-BAIT	20	—	—	—
5410048	SUP-FACILITIES	9,766	—	—	—
5410052	SUP-OFF ROAD DIESEL	6,014	—	—	—
5410053	SUP-PROT APP & EQUIP	3,470	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410054	SUP-STORES INCREASE	1,747,482	—	—	—
5410055	SUP-STORES DECREASE	(1,884,968)	—	—	—
5410057	SUP-DISPO TABLEWARE	402	—	—	—
5410110	INVENTORY-TRADE-IM	14,848	—	—	—
5410112	INVENTORY-FUEL-IM	(21,123)	—	—	—
5410400	SUP-OTHER	16,784	—	—	—
5410510	SUP-CONS INV TRAD-IM	222,924	—	—	—
5410512	SUP-CONS INV FUEL-IM	178,320	—	—	—
5410520	G/L-INV PRICE VAR-IM	(1)	—	—	—
Total Supplies:		\$9,844,985	\$8,913,440	\$11,902,585	\$2,989,145

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	11,518,569	12,516,694	998,125
5510007	PROF SERV-MED/DEN	7,388,702	—	—	—
5510027	PROF SERV-TRANS/STOR	118	—	—	—
5510400	PROF SERV-OTHER	207,211	—	—	—
Total Professional Services:		\$7,596,032	\$11,518,569	\$12,516,694	\$998,125

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	—	106,293,095	116,335,036	10,041,941
5610001	LOC AID-LOCL SCHL BD	414	—	—	—
5620031	MISC-CLIENT/CLNT REL	536,540	—	—	—
5620044	MISC-RECOUP STEE PY	(7,850)	—	—	—
5620063	MISC-OPERATNG SVCS	16,916,177	—	—	—
5620064	MISC-PROF SVCS	38,765,975	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	1,175,371	—	—	—
5620066	MISC-TRVL IN STATE	186,406	—	—	—
5620067	MISC-TR OUT OF STATE	52,764	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	110,640	—	—	—
5620069	MISC-INTERAGENCY OTH	2,890,747	—	—	—
5620072	MISC-OC SAL CLASS&UN	234,406	—	—	—
5620073	MISC-OC-SAL CLASS OT	1,015	—	—	—
5620076	MISC-OC-WAGES	2,374,744	—	—	—
5620078	MISC-OC-RETIRE-STEM	437,732	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	85,455	—	—	—
5620082	MISC-OC-MEDICARE TAX	36,819	—	—	—
5620083	MISC-OC-GRP INS CONT	144,749	—	—	—
5620128	MISC-PROMO ITEMS	7,539	—	—	—
5620137	MISC-OC-PS-MEDICAL	303,065	—	—	—
5620163	MISC-OC COMPENSATION	2,368	—	—	—
5620164	MISC-OC REL BENEFITS	11,750	—	—	—
Total Other Charges:		\$64,266,825	\$106,293,095	\$116,335,036	\$10,041,941

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	—	78,665,275	80,266,455	1,601,180
5950001	IAT-COMMODITY/SERV	59,783	—	—	—
5950002	IAT-SALARIES	112,963	—	—	—
5950007	IAT-PRINTING	15,795	—	—	—
5950008	IAT-POSTAGE	1,123	—	—	—
5950014	IAT-TELEPHONE	609,113	—	—	—
5950026	IAT-RENTALS	597,558	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950028	IAT-UTILITIES	90,000	—	—	—
5950030	IAT-MEDICAL SERVICES	2,211,732	—	—	—
5950033	IAT-INTER AGY TRANS	52,242,396	—	—	—
5950049	IAT-CIVIL SERVICE	509,441	—	—	—
5950050	IAT-ORM INSURANCE	10,878,729	—	—	—
5950051	IAT-OSUP	104,577	—	—	—
5950058	IAT-TECH SVCS	3,164,945	—	—	—
5950059	IAT-ST PROCUREMENT	94,476	—	—	—
Total Interagency Transfers:		\$70,692,629	\$78,665,275	\$80,266,455	\$1,601,180

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	879,310	2,450,380	1,571,070
5710221	ACQ-COMP HARDWARE	204	—	—	—
5710224	ACQ-OFFICE FURN&EQP	417,713	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	33,151	—	—	—
5710227	ACQ-MEDICAL EQUIP	1,675	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	27,688	—	—	—
5710950	TRANS-VEHICLES-MA	29,000	—	—	—
Total Acquisitions:		\$509,431	\$879,310	\$2,450,380	\$1,571,070

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	625,331	986,500	361,169
5810002	MAJ REP-BUILDINGS	68,685	—	—	—
5810003	MAJ REP-BLDG	483,575	—	—	—
5810004	MAJ REP-AUTOMOTIVE	32,190	—	—	—

Major Repairs *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	9,960	—	—	—
Total Major Repairs:		\$594,410	\$625,331	\$986,500	\$361,169
Total Agency Expenditures:		\$330,153,874	\$409,914,434	\$442,746,947	\$32,832,513

PROGRAM SUMMARY STATEMENT

3301 - Behavioral Health Admin Community Oversi

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)	15,714,098	22,658,956	23,137,329	478,373	2.11%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,773,990	15,753,091	15,800,897	47,806	0.30%
FEES & SELF-GENERATED	153,571	708,235	708,235	—	—
STATUTORY DEDICATIONS	4,467,420	5,411,249	6,411,249	1,000,000	18.48%
FEDERAL FUNDS	76,189,984	103,096,534	103,096,534	—	—
TOTAL MEANS OF FINANCING	\$102,299,064	\$147,628,065	\$149,154,244	\$1,526,179	1.03%

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	153,571	708,235	708,235	—	—
Total:	\$153,571	\$708,235	\$708,235	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	1,625,324	1,831,493	1,831,493	—	—
Compulsive and Problem Gaming Fund	2,842,096	3,579,756	3,579,756	—	—
Behavioral Health	—	—	1,000,000	1,000,000	—
Total:	\$4,467,420	\$5,411,249	\$6,411,249	\$1,000,000	18.48%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	9,089,576	9,201,186	10,892,930	1,691,744	18.39%
Other Compensation	268,863	760,221	760,221	—	—
Related Benefits	6,314,691	7,038,330	5,637,608	(1,400,722)	(19.90)%
TOTAL PERSONAL SERVICES	\$15,673,130	\$16,999,737	\$17,290,759	\$291,022	1.71%
Travel	74,523	96,252	98,419	2,167	2.25%
Operating Services	61,540	129,421	132,335	2,914	2.25%
Supplies	77,751	99,566	101,807	2,241	2.25%
TOTAL OPERATING EXPENSES	\$213,815	\$325,239	\$332,561	\$7,322	2.25%
PROFESSIONAL SERVICES	\$42,169	\$50,494	\$51,630	\$1,136	2.25%
Other Charges	31,424,750	67,190,425	68,417,124	1,226,699	1.83%
Debt Service	—	—	—	—	—
Interagency Transfers	54,945,200	63,062,170	63,062,170	—	—
TOTAL OTHER CHARGES	\$86,369,950	\$130,252,595	\$131,479,294	\$1,226,699	0.94%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$102,299,064	\$147,628,065	\$149,154,244	\$1,526,179	1.03%

Program Positions

Classified	101	102	107	5	4.90%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	103	104	109	5	4.81%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	29	29	29	—	—
TOTAL POSITIONS	138	139	144	5	3.60%

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	15,714,098	22,658,956	23,137,329	478,373
Interagency Transfers	5,773,990	15,753,091	15,800,897	47,806
Fees & Self-generated	153,571	708,235	708,235	—
Tobacco Tax Health Care Fund	1,625,324	1,831,493	1,831,493	—
Compulsive and Problem Gaming Fund	2,842,096	3,579,756	3,579,756	—
Behavioral Health	—	—	1,000,000	1,000,000
Federal Funds	76,189,984	103,096,534	103,096,534	—
Total:	\$102,299,063	\$147,628,065	\$149,154,244	\$1,526,179

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	9,201,186	10,892,930	1,691,744
5110010	SAL-CLASS-TO-REG	8,617,137	—	—	—
5110015	SAL-CLASS-TO-OT	4,441	—	—	—
5110020	SAL-CLASS-TO-TERM	76,169	—	—	—
5110025	SAL-UNCLASS-TO-REG	391,830	—	—	—
Total Salaries:		\$9,089,576	\$9,201,186	\$10,892,930	\$1,691,744

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	760,221	760,221	—
5120010	COMPENSATION/WAGES	241,670	—	—	—
5120035	STUDENT LABOR	13,792	—	—	—
5120105	COMP-CL-NON TO-OT	11,526	—	—	—
5120110	COMP-CL-NON TO-TERM	1,875	—	—	—
Total Other Compensation:		\$268,863	\$760,221	\$760,221	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(1,400,722)	(1,400,722)
5130010	RET CONTR-STATE EMP	3,423,006	4,266,472	4,266,472	—
5130020	RET CONTR-TEACHERS	49,904	42,312	42,312	—
5130050	POSTRET BENEFITS	1,726,222	1,600,000	1,600,000	—
5130055	FICA TAX (OASDI)	13,536	13,919	13,919	—
5130060	MEDICARE TAX	128,774	148,452	148,452	—
5130065	UNEMPLOYMENT BENEFIT	146,834	30,883	30,883	—
5130070	GRP INS CONTRIBUTION	825,543	935,140	935,140	—
5130085	OTH RELATED BENEFIT	—	14	14	—
5130090	TAXABLE FRINGE BEN	872	1,138	1,138	—
Total Related Benefits:		\$6,314,691	\$7,038,330	\$5,637,608	\$(1,400,722)

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	96,252	98,419	2,167
5210010	IN-STATE TRAVEL-ADM	2,230	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,044	—	—	—
5210020	IN-STATE TRAV-FIELD	60,253	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,180	—	—	—
5210055	OUT-OF-STTRV-CONF	4,024	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,793	—	—	—
Total Travel:		\$74,523	\$96,252	\$98,419	\$2,167

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	129,421	132,335	2,914
5310005	SERV-PRINTING	199	—	—	—
5310013	SERV-LAB FEES	356	—	—	—
5310016	SERV-PURCHASED	5,577	—	—	—
5310049	SERV-DUES & OTHER	13,109	—	—	—
5330005	MAINT-WSTDISP-SHRED	440	—	—	—
5330018	MAINT-AUTO REPAIRS	651	—	—	—
5330027	MAINT-VEHICLE TRACK	1,227	—	—	—
5340010	RENT-REAL ESTATE	143	—	—	—
5340045	RENT-STORAGE SPACE	2,002	—	—	—
5350001	UTIL-INTERNET PROVID	2,984	—	—	—
5350004	UTIL-TELEPHONE SERV	30,144	—	—	—
5350005	UTIL-OTHER COMM SERV	3,991	—	—	—
5350006	UTIL-MAIL/DEL/POST	193	—	—	—
5350008	UTIL-DEL UPS/FED EXP	523	—	—	—
Total Operating Services:		\$61,540	\$129,421	\$132,335	\$2,914

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	99,566	101,807	2,241
5410001	SUP-OFFICE SUPPLIES	4,551	—	—	—
5410002	SUP-TELEPH & ACCESS	43	—	—	—
5410005	SUP-PHARMACEUTICAL	30,000	—	—	—
5410006	SUP-COMPUTER	8,998	—	—	—
5410008	SUP-MEDICAL	30,034	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410016	SUP-BLD	80	—	—	—
5410036	SUP-FUELTRAC	4,046	—	—	—
Total Supplies:		\$77,751	\$99,566	\$101,807	\$2,241

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	50,494	51,630	1,136
5510400	PROF SERV-OTHER	42,169	—	—	—
Total Professional Services:		\$42,169	\$50,494	\$51,630	\$1,136

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	—	67,190,425	68,417,124	1,226,699
5620031	MISC-CLIENT/CLNT REL	212,192	—	—	—
5620063	MISC-OPERATNG SVCS	336,502	—	—	—
5620064	MISC-PROF SVCS	24,385,289	—	—	—
5620065	MISC-SUPPLIES OTHER	173,483	—	—	—
5620066	MISC-TRVL IN STATE	175,370	—	—	—
5620067	MISC-TR OUT OF STATE	52,456	—	—	—
5620069	MISC-INTERAGENCY OTH	2,751,070	—	—	—
5620072	MISC-OC SAL CLASS&UN	232,804	—	—	—
5620076	MISC-OC-WAGES	2,387,524	—	—	—
5620078	MISC-OC-RETIRE-STEM	442,401	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	85,429	—	—	—
5620082	MISC-OC-MEDICARE TAX	36,951	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620083	MISC-OC-GRP INS CONT	145,740	—	—	—
5620128	MISC-PROMO ITEMS	7,539	—	—	—
Total Other Charges:		\$31,424,750	\$67,190,425	\$68,417,124	\$1,226,699

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	—	63,062,170	63,062,170	—
5950007	IAT-PRINTING	280	—	—	—
5950008	IAT-POSTAGE	370	—	—	—
5950014	IAT-TELEPHONE	69,407	—	—	—
5950026	IAT-RENTALS	597,558	—	—	—
5950030	IAT-MEDICAL SERVICES	26,929	—	—	—
5950033	IAT-INTER AGY TRANS	52,132,777	—	—	—
5950049	IAT-CIVIL SERVICE	163,762	—	—	—
5950050	IAT-ORM INSURANCE	503,894	—	—	—
5950051	IAT-OSUP	6,275	—	—	—
5950058	IAT-TECH SVCS	1,349,472	—	—	—
5950059	IAT-ST PROCUREMENT	94,476	—	—	—
Total Interagency Transfers:		\$54,945,200	\$63,062,170	\$63,062,170	—
Total Expenditures for Program 3301		\$102,299,064	\$147,628,065	\$149,154,244	\$1,526,179

3303 - Hospital Based Treatment

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)	114,434,302	120,633,820	143,224,739	22,590,919	18.73%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	111,318,110	139,145,466	147,957,220	8,811,754	6.33%
FEES & SELF-GENERATED	344,315	737,683	658,915	(78,768)	(10.68)%
STATUTORY DEDICATIONS	279,079	302,212	302,212	—	—
FEDERAL FUNDS	1,479,006	1,447,188	1,429,617	(17,571)	(1.21)%
TOTAL MEANS OF FINANCING	\$227,854,811	\$262,266,369	\$293,572,703	\$31,306,334	11.94%

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	344,315	737,683	658,915	(78,768)	(10.68)%
Total:	\$344,315	\$737,683	\$658,915	\$(78,768)	(10.68)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Health Care Facility Fund	279,079	302,212	302,212	—	—
Total:	\$279,079	\$302,212	\$302,212	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	87,269,794	95,763,382	111,189,926	15,426,544	16.11%
Other Compensation	4,098,054	4,910,071	4,910,071	—	—
Related Benefits	43,428,643	52,702,759	46,700,069	(6,002,690)	(11.39)%
TOTAL PERSONAL SERVICES	\$134,796,491	\$153,376,212	\$162,800,066	\$9,423,854	6.14%
Travel	108,499	109,168	113,595	4,427	4.06%
Operating Services	25,935,379	32,308,624	37,854,123	5,545,499	17.16%
Supplies	9,767,233	8,813,874	11,800,778	2,986,904	33.89%
TOTAL OPERATING EXPENSES	\$35,811,111	\$41,231,666	\$49,768,496	\$8,536,830	20.70%
PROFESSIONAL SERVICES	\$7,553,863	\$11,468,075	\$12,465,064	\$996,989	8.69%
Other Charges	32,842,075	39,082,670	47,897,912	8,815,242	22.56%
Debt Service	—	—	—	—	—
Interagency Transfers	15,747,430	15,603,105	17,204,285	1,601,180	10.26%
TOTAL OTHER CHARGES	\$48,589,504	\$54,685,775	\$65,102,197	\$10,416,422	19.05%
Acquisitions	509,431	879,310	2,450,380	1,571,070	178.67%
Major Repairs	594,410	625,331	986,500	361,169	57.76%
TOTAL ACQ. & MAJOR REPAIRS	\$1,103,841	\$1,504,641	\$3,436,880	\$1,932,239	128.42%
TOTAL EXPENDITURES	\$227,854,811	\$262,266,369	\$293,572,703	\$31,306,334	11.94%

Program Positions

Classified	1,555	1,554	1,554	—	—
Unclassified	13	13	13	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,568	1,567	1,567	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	83	83	83	—	—
TOTAL POSITIONS	1,651	1,650	1,650	—	—

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	114,434,302	120,633,820	143,224,739	22,590,919
Interagency Transfers	111,318,110	139,145,466	147,957,220	8,811,754
Fees & Self-generated	344,315	737,683	658,915	(78,768)
Health Care Facility Fund	279,079	302,212	302,212	—
Federal Funds	1,479,006	1,447,188	1,429,617	(17,571)
Total:	\$227,854,812	\$262,266,369	\$293,572,703	\$31,306,334

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	95,763,382	111,189,926	15,426,544
5110010	SAL-CLASS-TO-REG	68,908,760	—	—	—
5110015	SAL-CLASS-TO-OT	14,951,127	—	—	—
5110020	SAL-CLASS-TO-TERM	783,815	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,565,719	—	—	—
5110030	SAL-UNCLASS-TO-OT	22,123	—	—	—
5110035	SAL-UNCLASS-TO-TERM	38,250	—	—	—
Total Salaries:		\$87,269,794	\$95,763,382	\$111,189,926	\$15,426,544

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	4,910,071	4,910,071	—
5120010	COMPENSATION/WAGES	3,869,935	—	—	—
5120105	COMP-CL-NON TO-OT	210,102	—	—	—
5120110	COMP-CL-NON TO-TERM	18,017	—	—	—
Total Other Compensation:		\$4,098,054	\$4,910,071	\$4,910,071	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(6,002,690)	(6,002,690)
5130010	RET CONTR-STATE EMP	22,974,997	27,683,750	27,683,750	—
5130015	RET CONTR-SCHOOL EMP	7,038	35,000	35,000	—
5130020	RET CONTR-TEACHERS	227,516	214,752	214,752	—
5130050	POSTRET BENEFITS	10,999,139	14,751,393	14,751,393	—
5130055	FICA TAX (OASDI)	157,556	171,764	171,764	—
5130060	MEDICARE TAX	1,264,897	1,277,600	1,277,600	—
5130065	UNEMPLOYMENT BENEFIT	—	31,700	31,700	—
5130070	GRP INS CONTRIBUTION	7,795,539	8,536,800	8,536,800	—
5130085	OTH RELATED BENEFIT	1,960	—	—	—
Total Related Benefits:		\$43,428,643	\$52,702,759	\$46,700,069	\$(6,002,690)

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	109,168	113,595	4,427
5210010	IN-STATE TRAVEL-ADM	2,864	—	—	—
5210015	IN-STATE TRAVEL-CONF	8,978	—	—	—
5210020	IN-STATE TRAV-FIELD	73,655	—	—	—
5210105	STAFF TRAINING	11,245	—	—	—
5210110	CONFERENCE REG FEES	8,047	—	—	—
5210115	CERTIFICATION FEES	3,710	—	—	—
Total Travel:		\$108,499	\$109,168	\$113,595	\$4,427

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	32,308,624	37,854,123	5,545,499
5310001	SERV-ADVERTISING	33,717	—	—	—
5310004	SERV-BANK FEES	457	—	—	—
5310005	SERV-PRINTING	3,028	—	—	—
5310007	SERV-TRANSPORTATION	22,892	—	—	—
5310009	SERV-MOVING SERVICES	319	—	—	—
5310010	SERV-DUES & OTHER	16,750	—	—	—
5310011	SERV-SUBSCRIPTIONS	40,291	—	—	—
5310013	SERV-LAB FEES	162,253	—	—	—
5310014	SERV-DRUG TESTING	14,269	—	—	—
5310015	SERV-SECURITY	218,035	—	—	—
5310016	SERV-PURCHASED	48,957	—	—	—
5310017	SERV-DOC DESTRUCTION	5,772	—	—	—
5310018	SERV-TEMP STAFFING	18,420,376	—	—	—
5310019	SERV-FREIGHT	946	—	—	—
5310021	SERV-FOOD SERV MGMT	2,141,232	—	—	—
5310026	SERV-INVESTIGATE EXP	33,897	—	—	—
5310030	SERV-ADMIN FEES	588	—	—	—
5310037	SERV - TRAINING	47,341	—	—	—
5310043	SERV-BARBER & BEAUT	2,146	—	—	—
5310044	SERV-VERIFICATIN FEE	28,193	—	—	—
5310050	SERV-DUES & OTHER	50	—	—	—
5310400	SERV-MISC	74,549	—	—	—
5330001	MAINT-BUILDINGS	68,950	—	—	—
5330003	MAINT-PESTCONTROL	21,148	—	—	—
5330004	MAINT-GARBAGE DISP	210,734	—	—	—
5330005	MAINT-WSTDISP-SHRED	3,536	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330006	MAINT-HAZ WASTE DISP	1,054	—	—	—
5330007	MAINT-PROPERTY	5,450	—	—	—
5330008	MAINT-EQUIPMENT	379,402	—	—	—
5330011	MAINT-COMMUNICTN EQP	6,508	—	—	—
5330013	MAINT-CLEANING SERV	214,557	—	—	—
5330014	MAINT-GROUNDS	124,860	—	—	—
5330016	MAINT-DATA PROC EQP	1,000	—	—	—
5330018	MAINT-AUTO REPAIRS	82,904	—	—	—
5330022	MAINT-HEAVY EQUIP	11,951	—	—	—
5340010	RENT-REAL ESTATE	234,538	—	—	—
5340020	RENT-EQUIPMENT	234,585	—	—	—
5340070	RENT-OTHER	1,410	—	—	—
5340078	RENT-DATA-LIC SOFT	16,908	—	—	—
5350001	UTIL-INTERNET PROVID	7,117	—	—	—
5350002	UTIL-DATA LINE/CIRCT	3,387	—	—	—
5350004	UTIL-TELEPHONE SERV	35,520	—	—	—
5350005	UTIL-OTHER COMM SERV	766	—	—	—
5350006	UTIL-MAIL/DEL/POST	10,457	—	—	—
5350007	UTIL-POSTAGE DUE	184	—	—	—
5350008	UTIL-DEL UPS/FED EXP	263	—	—	—
5350009	UTIL-GAS	1,036,299	—	—	—
5350010	UTIL-ELECTRICITY	1,619,779	—	—	—
5350011	UTIL-WATER	73,706	—	—	—
5350012	UTIL-CABLE	35,576	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	100,427	—	—	—
5350018	UTIL-MAIL/DEL/POST	2,000	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	1,650	—	—	—
5350021	UTIL-SEWER	72,693	—	—	—
Total Operating Services:		\$25,935,379	\$32,308,624	\$37,854,123	\$5,545,499

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	8,813,874	11,800,778	2,986,904
5410001	SUP-OFFICE SUPPLIES	279,275	—	—	—
5410002	SUP-TELEPH & ACCESS	7,590	—	—	—
5410004	SUP-SECURITY/LAW ENF	15,228	—	—	—
5410005	SUP-PHARMACEUTICAL	6,387,026	—	—	—
5410006	SUP-COMPUTER	12,507	—	—	—
5410007	SUP-CLOTHING/UNIFORM	214,705	—	—	—
5410008	SUP-MEDICAL	64,408	—	—	—
5410009	SUP-EDUCATION & REC	204,669	—	—	—
5410010	SUP-TEXTBOOKS	5	—	—	—
5410011	SUP-WORKBOOKS	47,916	—	—	—
5410012	SUP-PERIODICALS	23	—	—	—
5410013	SUP-FOOD & BEVERAGE	180,069	—	—	—
5410014	SUP-USDA COMMODITY	426	—	—	—
5410015	SUP-AUTO	30,305	—	—	—
5410016	SUP-BLD	412,458	—	—	—
5410017	SUP-JANITORIAL	619,607	—	—	—
5410018	SUP-FARM	2,362	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	11,791	—	—	—
5410020	SUP-COMMUNICATIONS	4,585	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	44	—	—	—
5410022	SUP-FUELS/LUBRICANTS	51,998	—	—	—
5410023	SUP-PERSONAL	126,820	—	—	—
5410024	SUP-INDUSTMAN/PROC	4,728	—	—	—
5410025	SUP-LAB SUPPLIES	32,545	—	—	—
5410026	SUP-METALS/MINERALS	210	—	—	—
5410027	SUP-OTHER MEDICAL	239,569	—	—	—
5410030	SUP-TOOLS	47,435	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	41,629	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	390,808	—	—	—
5410034	SUP-HORTICULTURE	2,455	—	—	—
5410035	SUP-SOFTWARE	33,600	—	—	—
5410036	SUP-FUELTRAC	6,500	—	—	—
5410044	SUP - ANIMAL-BAIT	20	—	—	—
5410048	SUP-FACILITIES	9,766	—	—	—
5410052	SUP-OFF ROAD DIESEL	6,014	—	—	—
5410053	SUP-PROT APP & EQUIP	3,470	—	—	—
5410054	SUP-STORES INCREASE	1,747,482	—	—	—
5410055	SUP-STORES DECREASE	(1,884,968)	—	—	—
5410057	SUP-DISPO TABLEWARE	402	—	—	—
5410110	INVENTORY-TRADE-IM	14,848	—	—	—
5410112	INVENTORY-FUEL-IM	(21,123)	—	—	—
5410400	SUP-OTHER	16,784	—	—	—
5410510	SUP-CONS INV TRAD-IM	222,924	—	—	—
5410512	SUP-CONS INV FUEL-IM	178,320	—	—	—
5410520	G/L-INV PRICE VAR-IM	(1)	—	—	—
Total Supplies:		\$9,767,233	\$8,813,874	\$11,800,778	\$2,986,904

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	11,468,075	12,465,064	996,989
5510007	PROF SERV-MED/DEN	7,388,702	—	—	—
5510027	PROF SERV-TRANS/STOR	118	—	—	—
5510400	PROF SERV-OTHER	165,042	—	—	—
Total Professional Services:		\$7,553,863	\$11,468,075	\$12,465,064	\$996,989

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	—	39,082,670	47,897,912	8,815,242
5610001	LOC AID-LOCL SCHL BD	414	—	—	—
5620031	MISC-CLIENT/CLNT REL	324,348	—	—	—
5620044	MISC-RECOUP STEE PY	(7,850)	—	—	—
5620063	MISC-OPERATNG SVCS	16,579,674	—	—	—
5620064	MISC-PROF SVCS	14,380,686	—	—	—
5620065	MISC-SUPPLIES OTHER	1,001,888	—	—	—
5620066	MISC-TRVL IN STATE	11,036	—	—	—
5620067	MISC-TR OUT OF STATE	308	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	110,640	—	—	—
5620069	MISC-INTERAGENCY OTH	139,676	—	—	—
5620072	MISC-OC SAL CLASS&UN	1,603	—	—	—
5620073	MISC-OC-SAL CLASS OT	1,015	—	—	—
5620076	MISC-OC-WAGES	(12,781)	—	—	—
5620078	MISC-OC-RETIRE-STEM	(4,668)	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	26	—	—	—
5620082	MISC-OC-MEDICARE TAX	(132)	—	—	—
5620083	MISC-OC-GRP INS CONT	(991)	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620137	MISC-OC-PS-MEDICAL	303,065	—	—	—
5620163	MISC-OC COMPENSATION	2,368	—	—	—
5620164	MISC-OC REL BENEFITS	11,750	—	—	—
Total Other Charges:		\$32,842,075	\$39,082,670	\$47,897,912	\$8,815,242

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	—	15,603,105	17,204,285	1,601,180
5950001	IAT-COMMODITY/SERV	59,783	—	—	—
5950002	IAT-SALARIES	112,963	—	—	—
5950007	IAT-PRINTING	15,515	—	—	—
5950008	IAT-POSTAGE	753	—	—	—
5950014	IAT-TELEPHONE	539,706	—	—	—
5950028	IAT-UTILITIES	90,000	—	—	—
5950030	IAT-MEDICAL SERVICES	2,184,803	—	—	—
5950033	IAT-INTER AGY TRANS	109,618	—	—	—
5950049	IAT-CIVIL SERVICE	345,679	—	—	—
5950050	IAT-ORM INSURANCE	10,374,835	—	—	—
5950051	IAT-OSUP	98,302	—	—	—
5950058	IAT-TECH SVCS	1,815,473	—	—	—
Total Interagency Transfers:		\$15,747,430	\$15,603,105	\$17,204,285	\$1,601,180

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	879,310	2,450,380	1,571,070
5710221	ACQ-COMP HARDWARE	204	—	—	—
5710224	ACQ-OFFICE FURN&EQP	417,713	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	33,151	—	—	—
5710227	ACQ-MEDICAL EQUIP	1,675	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	27,688	—	—	—
5710950	TRANS-VEHICLES-MA	29,000	—	—	—
Total Acquisitions:		\$509,431	\$879,310	\$2,450,380	\$1,571,070

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	625,331	986,500	361,169
5810002	MAJ REP-BUILDINGS	68,685	—	—	—
5810003	MAJ REP-BLDG	483,575	—	—	—
5810004	MAJ REP-AUTOMOTIVE	32,190	—	—	—
5810015	MAJ REP-OTHER EQUIPS	9,960	—	—	—
Total Major Repairs:		\$594,410	\$625,331	\$986,500	\$361,169
Total Expenditures for Program 3303		\$227,854,811	\$262,266,369	\$293,572,703	\$31,306,334

330V - Auxiliary Account

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	20,000	20,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$20,000	\$20,000	—	—

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	—	20,000	20,000	—	—
Total:	—	\$20,000	\$20,000	—	—

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	—	20,000	20,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$20,000	\$20,000	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$20,000	\$20,000	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Fees & Self-generated	—	20,000	20,000	—
Total:	—	\$20,000	\$20,000	—

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	—	20,000	20,000	—
Total Other Charges:		—	\$20,000	\$20,000	—
Total Expenditures for Program 330V		—	\$20,000	\$20,000	—
Total Agency Expenditures:		\$330,153,874	\$409,914,434	\$442,746,947	\$32,832,513

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-MVA	1,599,635	2,203,950	2,203,950	—	23735
LDH-MVA	1,293,702	1,427,660	1,475,466	47,806	23736
DOE SUBGRANTEE ASSIST	—	44,335	35,479	(8,856)	23737
DCFS-TANF	1,942,630	3,679,932	3,679,932	—	23738
DEPT OF CORRECTIONS	366,822	429,120	429,120	—	23740
MISC COLLECTIONS	23,327	26,410	26,410	—	23743
MISC COLLECTIONS	69,162	128,020	128,020	—	23744
LDH-MVP	3,299,901	3,419,479	3,419,479	—	23745
LDH-MVP	2,144	21,400	21,400	—	23746
LDH-MVP	94,158,795	135,121,037	143,932,791	8,811,754	23747
MISC COLLECTIONS	13,484,295	—	—	—	23997
LDH-OS	325,281	2,656,623	3,150,000	493,377	25704
LDH-MVA	526,407	5,740,591	5,256,070	(484,521)	25705
Total Interagency Transfers	\$117,092,101	\$154,898,557	\$163,758,117	\$8,859,560	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
TTI GRANT	131,561	500,000	500,000	—	23733
MISC SELF-GEN REVENUE	—	5,000	5,000	—	23748
MISC SELF-GEN REVENUE	—	203,235	203,235	—	23750
INEL PATIENT FEES	308,458	619,964	541,196	(78,768)	23751
MISC SELF-GEN REVENUE	2,826	40,000	40,000	—	23752
MISC SELF-GEN REVENUE	25,688	77,719	77,719	—	23754
AUX-PATIENT REC FUND	317	20,000	20,000	—	23755
SUICIDE PREVENTION	22,010	—	—	—	23785
MISC SELF-GEN REVENUE	7,342	—	—	—	23998
Total Fees & Self-generated	\$498,202	\$1,465,918	\$1,387,150	\$(78,768)	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
E32-TOBACCO TAX	1,625,324	1,831,493	1,831,493	—	23757
H12-HLTHCARE FAC FUND	279,079	302,212	302,212	—	23760
H41-BEHA VRAL HLTH	—	—	1,000,000	1,000,000	26208
H10-COMPULSIVE GM FUND	2,842,096	3,579,756	3,579,756	—	28184
Total Statutory Dedications	\$4,746,499	\$5,713,461	\$6,713,461	\$1,000,000	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
MHBG	16,827,847	29,942,643	24,876,867	(5,065,776)	23770
PFS II	2,400,014	1,621,836	2,921,836	1,300,000	23771
PATH	666,825	795,303	795,303	—	23772
CRISIS COUNSELING PROG	3,415,687	—	—	—	23775
LASOR GRANT	17,876,792	20,702,405	20,702,405	—	23776
LAPIPBHC	1,719,798	1,336,069	3,336,069	2,000,000	23777
SAPT GRANT	31,154,765	46,450,881	47,216,657	765,776	23778
MISC COLLECTIONS	54,108	—	—	—	23780
ZERO SUICIDE GRANT	722,100	1,080,000	1,080,000	—	23781
SUICIDE PREVENTION	670,870	1,704,162	2,704,162	1,000,000	23782
MEDICARE	1,003,332	910,423	892,852	(17,571)	23783
MISC COLLECTIONS	1,156,852	—	—	—	23999
Total Federal Funds	\$77,668,990	\$104,543,722	\$104,526,151	\$(17,571)	
Total Sources of Funding:	\$200,005,792	\$266,621,658	\$276,384,879	\$9,763,221	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23735 — 330 - IAT - MVA PASRR

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	1,002,154	—	—	1,002,154	—	—	1,002,154	—	—
Other Compensation	221,145	—	—	221,145	—	—	221,145	—	—
Related Benefits	567,890	—	—	567,890	—	—	567,890	—	—
TOTAL PERSONAL SERVICES	\$1,791,189	—	—	\$1,791,189	—	—	\$1,791,189	—	—
Travel	30,626	—	—	30,626	—	—	30,626	—	—
Operating Services	23,625	—	—	23,625	—	—	23,625	—	—
Supplies	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL OPERATING EXPENSES	\$64,251	—	—	\$64,251	—	—	\$64,251	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	348,510	—	—	348,510	—	—	348,510	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$348,510	—	—	\$348,510	—	—	\$348,510	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,203,950	—	—	\$2,203,950	—	—	\$2,203,950	—	—

Form 23735 — 330 - IAT - MVA PASRR

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer from LDH Medical Vendor Administration to provide for determinations regarding the appropriateness of nursing facility placement for individuals with a suspected mental illness who are seeking admission, as well as to provide for the transition of nursing facility clients who would be best served in the community. Preadmission Screening and Resident Review (PASRR) is a function of Medicaid and a part of the Louisiana state plan.
Agency discretion or Federal requirement?	Federal requirement
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.	N/A
Additional information or comments.	N/A

Form 23736 — 330 - IAT - MVA SBHS

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	873,517	—	—	905,388	—	—	932,550	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	436,758	—	—	452,693	—	—	466,274	—	—
TOTAL PERSONAL SERVICES	\$1,310,275	—	—	\$1,358,081	—	—	\$1,398,824	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	117,385	—	—	117,385	—	—	117,385	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$117,385	—	—	\$117,385	—	—	\$117,385	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,427,660	—	—	\$1,475,466	—	—	\$1,516,209	—	—

Form 23736 — 330 - IAT - MVA SBHS

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer from LDH Medical Vendor Administration to provide for the administration and support of Medicaid-related specialized behavioral health services (SBHS) including fiscal monitoring and reporting, administration, Coordinated System of Care, health plan management, and member services.
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.	N/A
Additional information or comments.	N/A

Form 23737 — 330 - IAT - LDOE Project Aware

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	44,335	—	—	35,479	—	—	35,479	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$44,335	—	—	\$35,479	—	—	\$35,479	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$44,335	—	—	\$35,479	—	—	\$35,479	—	—

Form 23737 — 330 - IAT - LDOE Project Aware

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer from the Louisiana Department of Education for partnership on their Project Advancing Wellness and Resilience Education (AWARE) grant, which requires collaboration with state mental health agencies, to promote youth mental health awareness among schools and communities and to improve connections to services for school-age youth.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
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.	N/A
Additional information or comments.	N/A

Form 23738 — 330 - IAT - DCFS TANF

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	946,910	—	—	946,910	—	—	946,910	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,733,022	—	—	2,733,022	—	—	2,733,022	—	—
TOTAL OTHER CHARGES	\$3,679,932	—	—	\$3,679,932	—	—	\$3,679,932	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,679,932	—	—	\$3,679,932	—	—	\$3,679,932	—	—

Form 23738 — 330 - IAT - DCFS TANF

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer from the Louisiana Department of Children and Families to address the needs of women including pregnant women, and women with dependent children, though residential treatment services. This program meets Temporary Assistance for Needy Families(TANF) regulations.
Agency discretion or Federal requirement?	Federal requirements
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.	N/A
Additional information or comments.	N/A

Form 23740 — 330 - IAT - DOC - DCI

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	413,620	—	—	413,620	—	—	413,620	—	—
Supplies	15,500	—	—	15,500	—	—	15,500	—	—
TOTAL OPERATING EXPENSES	\$429,120	—	—	\$429,120	—	—	\$429,120	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$429,120	—	—	\$429,120	—	—	\$429,120	—	—

Form 23740 — 330 - IAT - DOC - DCI

Question	Narrative Response
State the purpose, source and legal citation.	Interagency transfer from the Department of Corrections - Dixon Correctional Institute - for the provision of natural gas, gas line maintenance, and electricity.
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.	N/A
Additional information or comments.	N/A

Form 23743 — 330 - IAT - Veteran's Affairs

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	26,410	—	—	26,410	—	—	26,410	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$26,410	—	—	\$26,410	—	—	\$26,410	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,410	—	—	\$26,410	—	—	\$26,410	—	—

Form 23743 — 330 - IAT - Veteran's Affairs

Question	Narrative Response
State the purpose, source and legal citation.	Interagency transfer from the Department of Veterans Affairs for the provision of natural gas, gas line maintenance, and emergency medical services.
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.	N/A
Additional information or comments.	N/A

Form 23744 — 330 - IAT - Villa Feliciana Medical Complex

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	128,020	—	—	128,020	—	—	128,020	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$128,020	—	—	\$128,020	—	—	\$128,020	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$128,020	—	—	\$128,020	—	—	\$128,020	—	—

Form 23744 — 330 - IAT - Villa Feliciano Medical Complex

Question	Narrative Response
State the purpose, source and legal citation.	Interagency transfer from Villa Feliciano Medical Complex for the provision of natural gas and gas line maintenance.
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.	N/A
Additional information or comments.	N/A

Form 23745 — 330 - IAT - Title XIX Group Home

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	1,527,052	—	—	1,527,052	—	—	1,527,052	—	—
Other Compensation	64,639	—	—	64,639	—	—	64,639	—	—
Related Benefits	579,799	—	—	579,799	—	—	579,799	—	—
TOTAL PERSONAL SERVICES	\$2,171,490	—	—	\$2,171,490	—	—	\$2,171,490	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	326,337	—	—	326,337	—	—	326,337	—	—
Supplies	488,970	—	—	488,970	—	—	488,970	—	—
TOTAL OPERATING EXPENSES	\$815,307	—	—	\$815,307	—	—	\$815,307	—	—
PROFESSIONAL SERVICES	\$1,000	—	—	\$1,000	—	—	\$1,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	431,682	—	—	431,682	—	—	431,682	—	—
TOTAL OTHER CHARGES	\$431,682	—	—	\$431,682	—	—	\$431,682	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,419,479	—	—	\$3,419,479	—	—	\$3,419,479	—	—

Form 23745 — 330 - IAT - Title XIX Group Home

Question	Narrative Response
State the purpose, source and legal citation.	Interagency transfer of Louisiana Medicaid (Title XIX) under the State Medical Assistance program for the Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) group homes, for eligible patients.
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.	N/A
Additional information or comments.	N/A

Form 23746 — 330 - IAT - Title XIX Medicaid Billing

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	21,400	—	—	21,400	—	—	21,400	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$21,400	—	—	\$21,400	—	—	\$21,400	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,400	—	—	\$21,400	—	—	\$21,400	—	—

Form 23746 — 330 - IAT - Title XIX Medicaid Billing

Question	Narrative Response
State the purpose, source and legal citation.	Interagency transfer of Louisiana Medicaid (Title XIX) for eligible patients.
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.	N/A
Additional information or comments.	N/A

Form 23747 — 330 - IAT - Uncompensated Care

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	52,331,762	—	—	59,526,587	—	—	59,526,587	—	—
Other Compensation	3,713,562	—	—	3,713,562	—	—	3,713,562	—	—
Related Benefits	24,155,264	—	—	22,829,317	—	—	22,829,317	—	—
TOTAL PERSONAL SERVICES	\$80,200,588	—	—	\$86,069,466	—	—	\$86,069,466	—	—
Travel	26,161	—	—	26,161	—	—	26,161	—	—
Operating Services	18,527,664	—	—	20,392,641	—	—	20,392,641	—	—
Supplies	4,814,865	—	—	5,724,985	—	—	5,724,985	—	—
TOTAL OPERATING EXPENSES	\$23,368,690	—	—	\$26,143,787	—	—	\$26,143,787	—	—
PROFESSIONAL SERVICES	\$5,344,025	—	—	\$5,344,025	—	—	\$5,344,025	—	—
Other Charges	20,183,518	—	—	20,181,999	—	—	20,181,999	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,993,450	—	—	4,993,450	—	—	4,993,450	—	—
TOTAL OTHER CHARGES	\$25,176,968	—	—	\$25,175,449	—	—	\$25,175,449	—	—
Acquisitions	600,266	—	—	712,564	—	—	—	—	—
Major Repairs	430,500	—	—	487,500	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,030,766	—	—	\$1,200,064	—	—	—	—	—
TOTAL EXPENDITURES	\$135,121,037	—	—	\$143,932,791	—	—	\$142,732,727	—	—

Form 23747 — 330 - IAT - Uncompensated Care

Question	Narrative Response
State the purpose, source and legal citation.	Interagency transfer of Louisiana Medicaid (Title XIX) Uncompensated Care Costs (UCC) for eligible patients.
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.	N/A
Additional information or comments.	N/A

Form 23997 — 330 - IAT - Miscellaneous IAT Collections

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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23997 — 330 - IAT - Miscellaneous IAT Collections

Question	Narrative Response
State the purpose, source and legal citation.	This source of funding had prior year expenditures, but is not budgeted in the current or ensuing fiscal years. See Source of Funding Summary for prior year actuals.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 25704 — 330 - IAT - OS ECSS

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	148,054	—	—	148,054	—	—	148,054	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	74,027	—	—	74,027	—	—	74,027	—	—
TOTAL PERSONAL SERVICES	\$222,081	—	—	\$222,081	—	—	\$222,081	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	127,919	—	—	165,496	—	—	165,496	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,306,623	—	—	2,762,423	—	—	2,762,423	—	—
TOTAL OTHER CHARGES	\$2,434,542	—	—	\$2,927,919	—	—	\$2,927,919	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,656,623	—	—	\$3,150,000	—	—	\$3,150,000	—	—

Form 25704 — 330 - IAT - OS ECSS

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer from the LDH Office of the Secretary to provide for state-level management and implementation of the Early Childhood Supports and Services (ECSS) program. ECSS serves children and families at risk for negative outcomes due to child mental health/behavioral concerns, child/parent attachment issues, the environmental impacts of exposure to trauma, family and community violence, parental behavioral health concerns, and social determinants of health such as family housing, employment, and food security.
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.	N/A
Additional information or comments.	N/A

Form 25705 — 330 - IAT - MVA ARPA

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	2,740,591	—	—	2,711,870	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,000,000	—	—	2,544,200	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,740,591	—	—	\$5,256,070	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,740,591	—	—	\$5,256,070	—	—	—	—	—

Form 25705 — 330 - IAT - MVA ARPA

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer from LDH Medical Vendor Administration for various initiatives funded by the American Rescue Plan Act (ARPA). ARPA initiatives include workforce development, peer support services and dialectical behavioral therapy training, and start-up costs for crisis providers and psychiatric residential treatment facilities.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
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.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 23757 — 330 - SD - Tobacco Tax Health Care Fund

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	151,184	—	—	151,184	—	—	151,184	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,680,309	—	—	1,680,309	—	—	1,680,309	—	—
TOTAL OTHER CHARGES	\$1,831,493	—	—	\$1,831,493	—	—	\$1,831,493	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,831,493	—	—	\$1,831,493	—	—	\$1,831,493	—	—

Form 23757 — 330 - SD - Tobacco Tax Health Care Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Tobacco Tax Healthcare Fund (Louisiana Revised Statutes 47:841.1) - Revenue collected from the sale of tobacco products, to be used for evidence-based tobacco cessation programs within the public behavioral health clinics statewide and for operating expenses to support tobacco prevention and treatment programming.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
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.	N/A
Additional information or comments.	N/A

Form 23760 — 330 - SD - Health Care Facility Fund

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	27,199	—	—	27,199	—	—	27,199	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$27,199	—	—	\$27,199	—	—	\$27,199	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	275,013	—	—	275,013	—	—	275,013	—	—
TOTAL OTHER CHARGES	\$275,013	—	—	\$275,013	—	—	\$275,013	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$302,212	—	—	\$302,212	—	—	\$302,212	—	—

Form 23760 — 330 - SD - Health Care Facility Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Health Care Facility Fund (Louisiana Revised Statutes 40:2199.F.) - Revenue collected from civil fines, to be used for education, employment, and training of staff, and for programs designed to improve the quality of care in healthcare facilities.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
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.	N/A
Additional information or comments.	N/A

Form 26208 — 330 - SD - Behavioral Health and Wellness Fund

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	—	—	1,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$1,000,000	—	—	\$1,000,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$1,000,000	—	—	\$1,000,000	—	—

Form 26208 — 330 - SD - Behavioral Health and Wellness Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Behavioral Health and Wellness Fund (authorized by Louisiana Revised Statutes 28:843) - Revenue collected from taxes levied on the net gaming proceeds from sports wagering offered to consumers within Louisiana. Monies in the fund shall be utilized to support and invest in intensive and comprehensive treatment facilities for individuals with compulsive and problem gambling addictions.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
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.	N/A
Additional information or comments.	N/A

Form 28184 — 330 - SD - Compulsive and Problem Gaming Fund

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	562,956	—	—	562,956	—	—	562,956	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,016,800	—	—	3,016,800	—	—	3,016,800	—	—
TOTAL OTHER CHARGES	\$3,579,756	—	—	\$3,579,756	—	—	\$3,579,756	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,579,756	—	—	\$3,579,756	—	—	\$3,579,756	—	—

Form 28184 — 330 - SD - Compulsive and Problem Gaming Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Compulsive and Problem Gaming Fund (authorized by Louisiana Revised Statutes 28:842) - Revenue collected from the fees, fines, and taxes related to certain types of gaming, to be used for information and referral services related to compulsive or problem gambling, and the provision of a twenty-four hour, toll-free telephone service to assist persons suffering from compulsive or problem gambling behavior, and treatment services.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
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.	N/A
Additional information or comments.	N/A

Federal Funds

Form 23770 — 330 - FF - Mental Health Block Grant (MHBG)

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	373,907	—	—	376,603	—	—	379,380	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	147,674	—	—	149,022	—	—	150,411	—	—
TOTAL PERSONAL SERVICES	\$521,581	—	—	\$525,625	—	—	\$529,791	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	21,554,963	—	—	17,901,482	—	—	17,901,482	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,866,099	—	—	6,449,760	—	—	6,449,760	—	—
TOTAL OTHER CHARGES	\$29,421,062	—	—	\$24,351,242	—	—	\$24,351,242	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$29,942,643	—	—	\$24,876,867	—	—	\$24,881,033	—	—

Form 23770 — 330 - FF - Mental Health Block Grant (MHBG)

Question	Narrative Response
State the purpose, source and legal citation.	Mental Health Block Grant (MHBG) (Federal CFDA # 93.958) received from the federal Substance Abuse and Mental Health Services Administration to provide direction and implementation strategies for further development of the state's comprehensive, community-based mental health system. MHBG funding is used to develop and enhance its community-based system of care for both children and adults through implementation of innovative and evidence-based practices.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
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.	N/A
Additional information or comments.	N/A

Form 23771 — 330 - FF - Partnership for Success II (PFS II) Grant

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	107,245	—	—	110,462	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	53,623	—	—	55,232	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$160,868	—	—	\$165,694	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	575,818	—	—	1,329,288	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	885,150	—	—	1,426,854	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,460,968	—	—	\$2,756,142	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,621,836	—	—	\$2,921,836	—	—	—	—	—

Form 23771 — 330 - FF - Partnership for Success II (PFS II) Grant

Question	Narrative Response
State the purpose, source and legal citation.	Partnership for Success II (PFS II) grant (Federal CFDA # 93.243) received from the federal Substance Abuse and Mental Health Services Administration to support programs that are designed to address gaps in prevention services and increase the ability to assist high-need communities with serious, emerging substance abuse problems.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
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.	N/A
Additional information or comments.	N/A

Form 23772 — 330 - FF - Proj to Assist in Transition Homelessness (PATH)

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	55,267	—	—	55,267	—	—	55,267	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	740,036	—	—	740,036	—	—	740,036	—	—
TOTAL OTHER CHARGES	\$795,303	—	—	\$795,303	—	—	\$795,303	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$795,303	—	—	\$795,303	—	—	\$795,303	—	—

Form 23772 — 330 - FF - Proj to Assist in Transition Homelessness (PATH)

Question	Narrative Response
State the purpose, source and legal citation.	Project for Assistance in Transition from Homelessness (PATH) grant (Federal CFDA # 93.150) received from the federal Substance Abuse and Mental Health Services Administration to provide behavioral health services to those experiencing or at risk of homelessness.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
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.	N/A
Additional information or comments.	N/A

Form 23775 — 330 - FF - Crisis Counseling Program RSP

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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23775 — 330 - FF - Crisis Counseling Program RSP

Question	Narrative Response
State the purpose, source and legal citation.	Crisis Counseling Program (CCP) grant (Federal CFDA # 93.982) received from the federal Substance Abuse and Mental Health Services Administration to support community-based outreach, counseling, and other mental health services to survivors of presidentially-declared disasters. This grant ended in FY23.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 23776 — 330 - FF - State Opioid Response (SOR) Grant

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	15,437,189	—	—	15,437,189	—	—	15,437,189	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,265,216	—	—	5,265,216	—	—	5,265,216	—	—
TOTAL OTHER CHARGES	\$20,702,405	—	—	\$20,702,405	—	—	\$20,702,405	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,702,405	—	—	\$20,702,405	—	—	\$20,702,405	—	—

Form 23776 — 330 - FF - State Opioid Response (SOR) Grant

Question	Narrative Response
State the purpose, source and legal citation.	State Opioid Response (SOR) grant (Federal CFDA # 93.788) received from the federal Substance Abuse and Mental Health Services Administration, which aims to address the opioid crisis by increasing access to medication-assisted treatment, reducing unmet treatment need, and reducing opioid overdose related deaths through the provision of prevention, treatment and recovery activities for individuals with opioid use disorder (OUD).
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
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.	N/A
Additional information or comments.	N/A

Form 23777 — 330 - FF - LaPIPBHC

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	76,885	—	—	79,192	—	—	81,568	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	38,443	—	—	39,596	—	—	40,784	—	—
TOTAL PERSONAL SERVICES	\$115,328	—	—	\$118,788	—	—	\$122,352	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	640,213	—	—	3,217,281	—	—	3,217,281	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	580,528	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,220,741	—	—	\$3,217,281	—	—	\$3,217,281	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,336,069	—	—	\$3,336,069	—	—	\$3,339,633	—	—

Form 23777 — 330 - FF - LaPIBHC

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Promoting Integration of Primary and Behavioral Health Care (PIPBHC) grant (Federal CFDA # 93.243) received from the federal Substance Abuse and Mental Health Services Administration to provide a coordinated, comprehensive approach to improve the overall wellness and status of adults with co-occurring mental illness and physical health conditions or chronic diseases, and individuals with a substance use disorder through improved health care delivery.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
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.	N/A
Additional information or comments.	N/A

Form 23778 — 330 - FF - Substance Abuse Prevention and Treatment Grant

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	453,359	—	—	635,197	—	—	654,253	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	308,375	—	—	399,294	—	—	411,273	—	—
TOTAL PERSONAL SERVICES	\$761,734	—	—	\$1,034,491	—	—	\$1,065,526	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	14,090,686	—	—	12,978,542	—	—	14,904,455	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	31,598,461	—	—	33,203,624	—	—	30,006,942	—	—
TOTAL OTHER CHARGES	\$45,689,147	—	—	\$46,182,166	—	—	\$44,911,397	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$46,450,881	—	—	\$47,216,657	—	—	\$45,976,923	—	—

Form 23778 — 330 - FF - Substance Abuse Prevention and Treatment Grant

Question	Narrative Response
State the purpose, source and legal citation.	Substance Abuse Prevention and Treatment (SAPT) block grant (Federal CFDA # 93.959) received from the federal Substance Abuse and Mental Health Services Administration to provide for the statewide provision of substance use disorder prevention and treatment services, to include pregnant women, women with dependent children, and intravenous drug users.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
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.	N/A
Additional information or comments.	N/A

Form 23780 — 330 - FF - COVID-19 ERSP Grant

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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23780 — 330 - FF - COVID-19 ERSP Grant

Question	Narrative Response
State the purpose, source and legal citation.	This source of funding had prior year expenditures, but is not budgeted in the current or ensuing fiscal years. See Source of Funding Summary for prior year actuals.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 23781 — 330 - FF - Zero Suicide Grant

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	35,000	—	—	35,000	—	—	35,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,000	—	—	11,000	—	—	11,000	—	—
TOTAL PERSONAL SERVICES	\$46,000	—	—	\$46,000	—	—	\$46,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	75,000	—	—	75,000	—	—	75,000	—	—
TOTAL OPERATING EXPENSES	\$75,000	—	—	\$75,000	—	—	\$75,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	659,000	—	—	809,000	—	—	809,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	300,000	—	—	150,000	—	—	150,000	—	—
TOTAL OTHER CHARGES	\$959,000	—	—	\$959,000	—	—	\$959,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,080,000	—	—	\$1,080,000	—	—	\$1,080,000	—	—

Form 23781 — 330 - FF - Zero Suicide Grant

Question	Narrative Response
State the purpose, source and legal citation.	Zero Suicide grant (Federal CFDA # 93.243) received from the federal Substance Abuse and Mental Health Services Administration to implement suicide prevention and intervention programs for individuals who are 25 years of age or older. This program is designed to raise awareness of suicide, establish referral processes, and improve care and outcomes for such individuals who are at risk for suicide.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
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.	N/A
Additional information or comments.	

Form 23782 — 330 - FF - 988 Cooperative Agreement

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	1,704,162	—	—	2,704,162	—	—	—	2,000,000	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,704,162	—	—	\$2,704,162	—	—	—	\$2,000,000	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,704,162	—	—	\$2,704,162	—	—	—	\$2,000,000	—

Form 23782 — 330 - FF - 988 Cooperative Agreement

Question	Narrative Response
State the purpose, source and legal citation.	National Suicide Prevention Lifeline 988 state grant (Federal CFDA # 93.243) received from the federal Substance Abuse and Mental Health Services Administration to coordinate and support the Louisiana implementation of the national, three-digit number for mental health crisis and suicide response (988).
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
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.	N/A
Additional information or comments.	N/A

Form 23783 — 330 - FF - Title 18 (Medicare)

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	436,862	—	—	436,862	—	—	436,862	—	—
Supplies	455,990	—	—	455,990	—	—	455,990	—	—
TOTAL OPERATING EXPENSES	\$892,852	—	—	\$892,852	—	—	\$892,852	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	17,571	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$17,571	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$910,423	—	—	\$892,852	—	—	\$892,852	—	—

Form 23783 — 330 - FF - Title 18 (Medicare)

Question	Narrative Response
State the purpose, source and legal citation.	Title 18 Medicare Program revenue received for eligible patients.
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.	N/A
Additional information or comments.	N/A

Form 23999 — 330 - FF - Miscellaneous Federal Collections

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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23999 — 330 - FF - Miscellaneous Federal Collections

Question	Narrative Response
State the purpose, source and legal citation.	This source of funding had prior year expenditures, but is not budgeted in the current or ensuing fiscal years. See Source of Funding Summary for prior year actuals.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Fees & Self-generated

Form 23733 — 330 - FSG - TTI Grant

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	500,000	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—

Form 23733 — 330 - FSG - TTI Grant

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the National Association of State Mental Health Program Directors to support Louisiana's crisis system in the development of training and improving workforce competencies related to rendering behavioral health services.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
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.	N/A
Additional information or comments.	N/A

Form 23748 — 330 - FSG - US Courts Administration

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	5,000	—	—	5,000	—	—	5,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—

Form 23748 — 330 - FSG - US Courts Administration

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from restitution paid within the federal drug court system, to be used to support agency operations.
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.	N/A
Additional information or comments.	N/A

Form 23750 — 330 - FSG - Data System Grant

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	96,824	—	—	96,824	—	—	96,824	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	48,412	—	—	48,412	—	—	48,412	—	—
TOTAL PERSONAL SERVICES	\$145,236	—	—	\$145,236	—	—	\$145,236	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	57,999	—	—	57,999	—	—	57,999	—	—
TOTAL OTHER CHARGES	\$57,999	—	—	\$57,999	—	—	\$57,999	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$203,235	—	—	\$203,235	—	—	\$203,235	—	—

Form 23750 — 330 - FSG - Data System Grant

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the federal Substance Abuse and Mental Health Services Administration to provide support for collection of prevention and treatment data.
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.	N/A
Additional information or comments.	N/A

Form 23751 — 330 - FSG - Ineligible Patient Fees

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	590,436	—	—	541,196	—	—	541,196	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$590,436	—	—	\$541,196	—	—	\$541,196	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	29,528	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$29,528	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$619,964	—	—	\$541,196	—	—	\$541,196	—	—

Form 23751 — 330 - FSG - Ineligible Patient Fees

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from other sources for services provided to patients who have third-party insurance, Social Security, Veteran's Administration, or who are self-pay.
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.	N/A
Additional information or comments.	N/A

Form 23752 — 330 - FSG - Fees Collected

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	40,000	—	—	40,000	—	—	40,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$40,000	—	—	\$40,000	—	—	\$40,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$40,000	—	—	\$40,000	—	—	\$40,000	—	—

Form 23752 — 330 - FSG - Fees Collected

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from employees for meals, replacement badges, parking passes, and other employee reimbursements.
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.	N/A
Additional information or comments.	N/A

Form 23754 — 330 - FSG - Employee Housing

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	77,719	—	—	77,719	—	—	77,719	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$77,719	—	—	\$77,719	—	—	\$77,719	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$77,719	—	—	\$77,719	—	—	\$77,719	—	—

Form 23754 — 330 - FSG - Employee Housing

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from from employees residing in housing located on the grounds of ELMHS.
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.	N/A
Additional information or comments.	N/A

Form 23755 — 330 - FSG - Patient Recreation Fund

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	20,000	—	—	20,000	—	—	20,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$20,000	—	—	\$20,000	—	—	\$20,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$20,000	—	—	\$20,000	—	—

Form 23755 — 330 - FSG - Patient Recreation Fund

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the sale of patient crafts and other goods from the client work therapy program, to be used for patient recreation activities.
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.	N/A
Additional information or comments.	N/A

Form 23785 — 330 - FSG - 988 Suicide Prevention Planning Grant

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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23785 — 330 - FSG - 988 Suicide Prevention Planning Grant

Question	Narrative Response
State the purpose, source and legal citation.	This source of funding had prior year expenditures, but is not budgeted in the current or ensuing fiscal years. See Source of Funding Summary for prior year actuals.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 23998 — 330 - FSG - Miscellaneous FSG Collections

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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23998 — 330 - FSG - Miscellaneous FSG Collections

Question	Narrative Response
State the purpose, source and legal citation.	This source of funding had prior year expenditures, but is not budgeted in the current or ensuing fiscal years. See Source of Funding Summary for prior year actuals.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
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 23735 LDH-MVA	Interagency Transfers Form ID 23736 LDH-MVA	Interagency Transfers Form ID 23737 DOE SUBGRANTEE ASSIST
Salaries	—	104,964,568	47,938,809	1,002,154	873,517	—
Other Compensation	—	5,670,292	1,670,946	221,145	—	—
Related Benefits	—	59,741,089	33,319,824	567,890	436,758	—
TOTAL PERSONAL SERVICES	—	\$170,375,949	\$82,929,579	\$1,791,189	\$1,310,275	—
Travel	—	205,420	148,633	30,626	—	—
Operating Services	—	32,438,045	11,798,753	23,625	—	—
Supplies	—	8,913,440	3,053,115	10,000	—	—
TOTAL OPERATING EXPENSES	—	\$41,556,905	\$15,000,501	\$64,251	—	—
PROFESSIONAL SERVICES	—	\$11,518,569	\$6,173,544	—	—	—
Other Charges	—	106,293,095	25,780,390	348,510	117,385	44,335
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	78,665,275	12,934,887	—	—	—
TOTAL OTHER CHARGES	—	\$184,958,370	\$38,715,277	\$348,510	\$117,385	\$44,335
Acquisitions	—	879,310	279,044	—	—	—
Major Repairs	—	625,331	194,831	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,504,641	\$473,875	—	—	—
TOTAL EXPENDITURES	—	\$409,914,434	\$143,292,776	\$2,203,950	\$1,427,660	\$44,335

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 23738 DCFS-TANF	Interagency Transfers Form ID 23740 DEPT OF CORRECTIONS	Interagency Transfers Form ID 23743 MISC COLLECTIONS	Interagency Transfers Form ID 23744 MISC COLLECTIONS	Interagency Transfers Form ID 23745 LDH-MVP	Interagency Transfers Form ID 23746 LDH-MVP
Salaries	—	—	—	—	1,527,052	—
Other Compensation	—	—	—	—	64,639	—
Related Benefits	—	—	—	—	579,799	—
TOTAL PERSONAL SERVICES	—	—	—	—	\$2,171,490	—
Travel	—	—	—	—	—	—
Operating Services	—	413,620	26,410	128,020	326,337	21,400
Supplies	—	15,500	—	—	488,970	—
TOTAL OPERATING EXPENSES	—	\$429,120	\$26,410	\$128,020	\$815,307	\$21,400
PROFESSIONAL SERVICES	—	—	—	—	\$1,000	—
Other Charges	946,910	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,733,022	—	—	—	431,682	—
TOTAL OTHER CHARGES	\$3,679,932	—	—	—	\$431,682	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,679,932	\$429,120	\$26,410	\$128,020	\$3,419,479	\$21,400

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 23747 LDH-MVP	Interagency Transfers Form ID 25704 LDH-OS	Interagency Transfers Form ID 25705 LDH-MVA	Fees & Self-generated Form ID 23733 TTI GRANT	Fees & Self-generated Form ID 23748 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 23750 MISC SELF-GEN REVENUE
Salaries	52,331,762	148,054	—	—	—	96,824
Other Compensation	3,713,562	—	—	—	—	—
Related Benefits	24,155,264	74,027	—	—	—	48,412
TOTAL PERSONAL SERVICES	\$80,200,588	\$222,081	—	—	—	\$145,236
Travel	26,161	—	—	—	—	—
Operating Services	18,527,664	—	—	—	—	—
Supplies	4,814,865	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$23,368,690	—	—	—	—	—
PROFESSIONAL SERVICES	\$5,344,025	—	—	—	—	—
Other Charges	20,183,518	127,919	2,740,591	500,000	5,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	4,993,450	2,306,623	3,000,000	—	—	57,999
TOTAL OTHER CHARGES	\$25,176,968	\$2,434,542	\$5,740,591	\$500,000	\$5,000	\$57,999
Acquisitions	600,266	—	—	—	—	—
Major Repairs	430,500	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,030,766	—	—	—	—	—
TOTAL EXPENDITURES	\$135,121,037	\$2,656,623	\$5,740,591	\$500,000	\$5,000	\$203,235

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 23751 INEL PATIENT FEES	Fees & Self-generated Form ID 23752 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 23754 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 23755 AUX-PATIENT REC FUND	Statutory Dedications Form ID 23757 E32-TOBACCO TAX	Statutory Dedications Form ID 23760 H12-HLTHCARE FAC FUND
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	590,436	40,000	77,719	—	—	27,199
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$590,436	\$40,000	\$77,719	—	—	\$27,199
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	29,528	—	—	20,000	151,184	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	1,680,309	275,013
TOTAL OTHER CHARGES	\$29,528	—	—	\$20,000	\$1,831,493	\$275,013
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$619,964	\$40,000	\$77,719	\$20,000	\$1,831,493	\$302,212

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 28184 H10-COMPULSIVE GM FUND	Federal Funds Form ID 23770 MHBG	Federal Funds Form ID 23771 PFS II	Federal Funds Form ID 23772 PATH	Federal Funds Form ID 23776 LASOR GRANT	Federal Funds Form ID 23777 LAPIPBHC
Salaries	—	373,907	107,245	—	—	76,885
Other Compensation	—	—	—	—	—	—
Related Benefits	—	147,674	53,623	—	—	38,443
TOTAL PERSONAL SERVICES	—	\$521,581	\$160,868	—	—	\$115,328
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	562,956	21,554,963	575,818	55,267	15,437,189	640,213
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,016,800	7,866,099	885,150	740,036	5,265,216	580,528
TOTAL OTHER CHARGES	\$3,579,756	\$29,421,062	\$1,460,968	\$795,303	\$20,702,405	\$1,220,741
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,579,756	\$29,942,643	\$1,621,836	\$795,303	\$20,702,405	\$1,336,069

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 23778 SAPT GRANT	Federal Funds Form ID 23781 ZERO SUICIDE GRANT	Federal Funds Form ID 23782 SUICIDE PREVENTION	Federal Funds Form ID 23783 MEDICARE
Salaries	453,359	35,000	—	—
Other Compensation	—	—	—	—
Related Benefits	308,375	11,000	—	—
TOTAL PERSONAL SERVICES	\$761,734	\$46,000	—	—
Travel	—	—	—	—
Operating Services	—	—	—	436,862
Supplies	—	75,000	—	455,990
TOTAL OPERATING EXPENSES	—	\$75,000	—	\$892,852
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	14,090,686	659,000	1,704,162	17,571
Debt Service	—	—	—	—
Interagency Transfers	31,598,461	300,000	—	—
TOTAL OTHER CHARGES	\$45,689,147	\$959,000	\$1,704,162	\$17,571
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$46,450,881	\$1,080,000	\$1,704,162	\$910,423

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23735 LDH-MVA	Interagency Transfers Form ID 23736 LDH-MVA	Interagency Transfers Form ID 23737 DOE SUBGRANTEE ASSIST
Salaries	—	122,082,856	57,640,343	1,002,154	905,388	—
Other Compensation	—	5,670,292	1,670,946	221,145	—	—
Related Benefits	—	52,337,677	27,131,395	567,890	452,693	—
TOTAL PERSONAL SERVICES	—	\$180,090,825	\$86,442,684	\$1,791,189	\$1,358,081	—
Travel	—	212,014	155,227	30,626	—	—
Operating Services	—	37,986,458	15,531,429	23,625	—	—
Supplies	—	11,902,585	5,132,140	10,000	—	—
TOTAL OPERATING EXPENSES	—	\$50,101,057	\$20,818,796	\$64,251	—	—
PROFESSIONAL SERVICES	—	\$12,516,694	\$7,171,669	—	—	—
Other Charges	—	116,335,036	35,156,036	348,510	117,385	35,479
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	80,266,455	14,536,067	—	—	—
TOTAL OTHER CHARGES	—	\$196,601,491	\$49,692,103	\$348,510	\$117,385	\$35,479
Acquisitions	—	2,450,380	1,737,816	—	—	—
Major Repairs	—	986,500	499,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$3,436,880	\$2,236,816	—	—	—
TOTAL EXPENDITURES	—	\$442,746,947	\$166,362,068	\$2,203,950	\$1,475,466	\$35,479

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 23738 DCFS-TANF	Interagency Transfers Form ID 23740 DEPT OF CORRECTIONS	Interagency Transfers Form ID 23743 MISC COLLECTIONS	Interagency Transfers Form ID 23744 MISC COLLECTIONS	Interagency Transfers Form ID 23745 LDH-MVP	Interagency Transfers Form ID 23746 LDH-MVP
Salaries	—	—	—	—	1,527,052	—
Other Compensation	—	—	—	—	64,639	—
Related Benefits	—	—	—	—	579,799	—
TOTAL PERSONAL SERVICES	—	—	—	—	\$2,171,490	—
Travel	—	—	—	—	—	—
Operating Services	—	413,620	26,410	128,020	326,337	21,400
Supplies	—	15,500	—	—	488,970	—
TOTAL OPERATING EXPENSES	—	\$429,120	\$26,410	\$128,020	\$815,307	\$21,400
PROFESSIONAL SERVICES	—	—	—	—	\$1,000	—
Other Charges	946,910	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,733,022	—	—	—	431,682	—
TOTAL OTHER CHARGES	\$3,679,932	—	—	—	\$431,682	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,679,932	\$429,120	\$26,410	\$128,020	\$3,419,479	\$21,400

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 23747 LDH-MVP	Interagency Transfers Form ID 25704 LDH-OS	Interagency Transfers Form ID 25705 LDH-MVA	Statutory Dedications Form ID 23757 E32-TOBACCO TAX	Statutory Dedications Form ID 23760 H12-HLTHCARE FAC FUND	Statutory Dedications Form ID 26208 H41-BEHAVRAL HLTH
Salaries	59,526,587	148,054	—	—	—	—
Other Compensation	3,713,562	—	—	—	—	—
Related Benefits	22,829,317	74,027	—	—	—	—
TOTAL PERSONAL SERVICES	\$86,069,466	\$222,081	—	—	—	—
Travel	26,161	—	—	—	—	—
Operating Services	20,392,641	—	—	—	27,199	—
Supplies	5,724,985	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$26,143,787	—	—	—	\$27,199	—
PROFESSIONAL SERVICES	\$5,344,025	—	—	—	—	—
Other Charges	20,181,999	165,496	2,711,870	151,184	—	1,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	4,993,450	2,762,423	2,544,200	1,680,309	275,013	—
TOTAL OTHER CHARGES	\$25,175,449	\$2,927,919	\$5,256,070	\$1,831,493	\$275,013	\$1,000,000
Acquisitions	712,564	—	—	—	—	—
Major Repairs	487,500	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,200,064	—	—	—	—	—
TOTAL EXPENDITURES	\$143,932,791	\$3,150,000	\$5,256,070	\$1,831,493	\$302,212	\$1,000,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 28184 H10-COMPULSIVE GM FUND	Federal Funds Form ID 23770 MHBG	Federal Funds Form ID 23771 PFS II	Federal Funds Form ID 23772 PATH	Federal Funds Form ID 23776 LASOR GRANT	Federal Funds Form ID 23777 LAPIPBHC
Salaries	—	376,603	110,462	—	—	79,192
Other Compensation	—	—	—	—	—	—
Related Benefits	—	149,022	55,232	—	—	39,596
TOTAL PERSONAL SERVICES	—	\$525,625	\$165,694	—	—	\$118,788
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	562,956	17,901,482	1,329,288	55,267	15,437,189	3,217,281
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,016,800	6,449,760	1,426,854	740,036	5,265,216	—
TOTAL OTHER CHARGES	\$3,579,756	\$24,351,242	\$2,756,142	\$795,303	\$20,702,405	\$3,217,281
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,579,756	\$24,876,867	\$2,921,836	\$795,303	\$20,702,405	\$3,336,069

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 23778 SAPT GRANT	Federal Funds Form ID 23781 ZERO SUICIDE GRANT	Federal Funds Form ID 23782 SUICIDE PREVENTION	Federal Funds Form ID 23783 MEDICARE	Fees & Self-generated Form ID 23733 TTI GRANT	Fees & Self-generated Form ID 23748 MISC SELF-GEN REVENUE
Salaries	635,197	35,000	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	399,294	11,000	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,034,491	\$46,000	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	436,862	—	—
Supplies	—	75,000	—	455,990	—	—
TOTAL OPERATING EXPENSES	—	\$75,000	—	\$892,852	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	12,978,542	809,000	2,704,162	—	500,000	5,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	33,203,624	150,000	—	—	—	—
TOTAL OTHER CHARGES	\$46,182,166	\$959,000	\$2,704,162	—	\$500,000	\$5,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$47,216,657	\$1,080,000	\$2,704,162	\$892,852	\$500,000	\$5,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 23750 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 23751 INEL PATIENT FEES	Fees & Self-generated Form ID 23752 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 23754 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 23755 AUX-PATIENT REC FUND
Salaries	96,824	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	48,412	—	—	—	—
TOTAL PERSONAL SERVICES	\$145,236	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	541,196	40,000	77,719	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$541,196	\$40,000	\$77,719	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	20,000
Debt Service	—	—	—	—	—
Interagency Transfers	57,999	—	—	—	—
TOTAL OTHER CHARGES	\$57,999	—	—	—	\$20,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$203,235	\$541,196	\$40,000	\$77,719	\$20,000

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						
DCFS-TANF	4710059	MR-FROM STATE AGENCY	1,942,630	3,679,932	3,679,932	—
DEPT OF CORRECTIONS	4710059	MR-FROM STATE AGENCY	366,822	429,120	429,120	—
DEPT OF VETERANS AFFAIRS	4710059	MR-FROM STATE AGENCY	23,327	26,410	26,410	—
DHH	4710059	MR-FROM STATE AGENCY	13,397,959	—	—	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	3,419,744	9,372,201	7,544,916	(1,827,285)
LDH-MVP	4710059	MR-FROM STATE AGENCY	97,460,840	138,561,916	147,373,670	8,811,754
LDH-OS	4710059	MR-FROM STATE AGENCY	325,281	2,656,623	3,150,000	493,377
LDOE-OTHER	4710059	MR-FROM STATE AGENCY	—	44,335	35,479	(8,856)
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	155,498	128,020	1,518,590	1,390,570
Total Collections/Income			\$117,092,101	\$154,898,557	\$163,758,117	\$8,859,560
TYPE						
Expenditures Source of Funding Form (BR-6)			117,092,101	154,898,557	163,758,117	8,859,560
Total Expenditures, Transfers and Carry Forwards to Next FY			\$117,092,101	\$154,898,557	\$163,758,117	\$8,859,560
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						
AUX-PATIENT REC FUND	4710029	MR-PRIVATE SOURCES	317	20,000	20,000	—
DATA SYSTEM GRANT	4710029	MR-PRIVATE SOURCES	—	203,235	203,235	—
EMPLOYEE HOUSING	4710029	MR-PRIVATE SOURCES	25,688	77,719	77,719	—
INEL PATIENT FEES	4710029	MR-PRIVATE SOURCES	308,458	619,964	541,196	(78,768)
MISC RECEIPTS	4710029	MR-PRIVATE SOURCES	7,342	—	—	—
MISC SELF-GEN REVENUE	4710029	MR-PRIVATE SOURCES	2,826	40,000	40,000	—
SUICIDE PREVENTION	4710029	MR-PRIVATE SOURCES	22,010	—	—	—
TTI GRANT	4710029	MR-PRIVATE SOURCES	131,561	500,000	500,000	—
US COURTS ADMINISTRATION	4710029	MR-PRIVATE SOURCES	—	5,000	5,000	—
Total Collections/Income			\$498,202	\$1,465,918	\$1,387,150	\$(78,768)
TYPE						
Expenditures Source of Funding Form (BR-6)			498,202	1,465,918	1,387,150	(78,768)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$498,202	\$1,465,918	\$1,387,150	\$(78,768)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

E32 - Tobacco Tax Health Care Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
E32-TOBACCO TAX	4830014	INTRAFUND TRANSFER	1,625,324	1,831,493	1,831,493	—
Total Collections/Income			\$1,625,324	\$1,831,493	\$1,831,493	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,625,324	1,831,493	1,831,493	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,625,324	\$1,831,493	\$1,831,493	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H10 - Compulsive and Problem Gaming Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
H10-COMPULSIVE GM FUND	4830014	INTRAFUND TRANSFER	2,842,096	3,579,756	3,579,756	—
Total Collections/Income			\$2,842,096	\$3,579,756	\$3,579,756	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,842,096	3,579,756	3,579,756	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,842,096	\$3,579,756	\$3,579,756	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H12 - Health Care Facility Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
H12-HLTHCARE FAC FUND	4830014	INTRAFUND TRANSFER	279,079	302,212	302,212	—
Total Collections/Income			\$279,079	\$302,212	\$302,212	—
TYPE						
Expenditures Source of Funding Form (BR-6)			279,079	302,212	302,212	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$279,079	\$302,212	\$302,212	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H41 - Behavioral Health

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
H41-BEHAURAL HLTH	4830014	INTRAFUND TRANSFER	—	—	1,000,000	1,000,000
Total Collections/Income			—	—	\$1,000,000	\$1,000,000
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	1,000,000	1,000,000
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$1,000,000	\$1,000,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LAPIPBHC	4060035	FR-OTHER	1,719,798	1,336,069	3,336,069	2,000,000
LASOR GRANT	4060035	FR-OTHER	17,876,792	20,702,405	20,702,405	—
MEDICARE	4060035	FR-OTHER	1,003,332	910,423	892,852	(17,571)
MHBG	4060035	FR-OTHER	16,827,847	29,942,643	24,876,867	(5,065,776)
MISC FEDERAL GRANTS	4060035	FR-OTHER	4,626,647	—	—	—
PATH	4060035	FR-OTHER	666,825	795,303	795,303	—
PFS II	4060035	FR-OTHER	2,400,014	1,621,836	2,921,836	1,300,000
SAPT GRANT	4060035	FR-OTHER	31,154,765	46,450,881	47,216,657	765,776
SUICIDE PREVENTION	4060035	FR-OTHER	670,870	1,704,162	2,704,162	1,000,000
ZERO SUICIDE GRANT	4060035	FR-OTHER	722,100	1,080,000	1,080,000	—
Total Collections/Income			\$77,668,990	\$104,543,722	\$104,526,151	\$(17,571)
TYPE						
Expenditures Source of Funding Form (BR-6)			77,668,990	104,543,722	104,526,151	(17,571)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$77,668,990	\$104,543,722	\$104,526,151	\$(17,571)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25102 — 330 - Tobacco Tax Health Care Fund

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

Form 25103 — 330 - Compulsive and Problem Gaming Fund

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

Form 25104 — 330 - Health Care Facilities Fund

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

Form 25119 — 330 - Interagency Transfers

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

Form 25120 — 330 - Fees & Self-generated

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

Form 25121 — 330 - Federal Funds

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

Form 26218 — 330 - Behavioral Health and Wellness Fund

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

SCHEDULE OF REQUESTED EXPENDITURES

3301 - Behavioral Health Admin Community Oversi

Travel

FY2024-2025 Request	Description
98,419	In-state and out-of-state executive and staff level travel for stakeholder meetings, presentations, training and professional development, program monitoring, technical assistance, and client support
\$98,419	Total Travel

Operating Services

FY2024-2025 Request	Description
132,335	General operating expenses including fleet maintenance, telecommunications fees, secure shredding, and storage
\$132,335	Total Operating Services

Supplies

FY2024-2025 Request	Description
101,807	Office, computer, and fleet supplies including general office supplies, copy paper, printer toner cartridges, peripherals, batteries, and fuel
\$101,807	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
51,630	State General Fund	
\$51,630		Professional services that align with the mission and goals of the agency
\$51,630		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
1,000,000	Behavioral Health	
562,956	Compulsive and Problem Gaming Fund	
29,377,129	Federal Funds	
908,303	Interagency Transfers	
151,184	Tobacco Tax Health Care Fund	
\$31,999,572		Addictions enhancements and accountability
255,000	Fees & Self-generated	
168,675	Interagency Transfers	
1,994,793	State General Fund	
\$2,418,468		Agency operations and policy development
21,610,230	Federal Funds	
250,000	Fees & Self-generated	
3,057,419	Interagency Transfers	
489,564	State General Fund	
\$25,407,213		Community-based supports and program compliance
4,804,454	State General Fund	
\$4,804,454		Cooperative Endeavor Agreement inpatient psychiatric beds
50,000	Federal Funds	
93,184	Interagency Transfers	
\$143,184		Emergency preparedness
53,734	Interagency Transfers	
80,312	State General Fund	
\$134,046		Preadmission screening and resident review, and nursing facility transitions
640,213	Federal Funds	
\$640,213		Promotion of integration of primary and behavioral health
2,725,639	Federal Funds	
44,335	Interagency Transfers	

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
100,000	State General Fund	
\$2,869,974		Wellness and prevention monitoring
\$68,417,124	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
618,936	State General Fund		
\$618,936		DIVISION OF ADMINISTRATION	Bienville building rent
182,212	State General Fund		
\$182,212		STATE CIVIL SERVICE	Civil Service fees
1,400,000	State General Fund		
\$1,400,000		DOA-OFFICE OF TECHNOLOGY SVCS	Information technology support and equipment leases
57,999	Fees & Self-generated		
\$57,999		DOA-OFFICE OF TECHNOLOGY SVCS	Information technology support and equipment leases
493,323	State General Fund		
\$493,323		OFFICE OF RISK MANAGEMENT	Insurance premiums
3,016,800	Compulsive and Problem Gaming Fund		
47,235,490	Federal Funds		
8,039,645	Interagency Transfers		
1,680,309	Tobacco Tax Health Care Fund		
\$59,972,244		MISCELLANEOUS STATE AID	Local Governing Entities (LGE) - community-based behavioral health programs and services
337,456	State General Fund		
\$337,456		DIVISION OF ADMINISTRATION	Printing, postage, telephones, uniform payroll, state procurement
\$63,062,170	Total Interagency Transfers		

3303 - Hospital Based Treatment

Travel

FY2024-2025 Request	Description
113,595	In-state executive and staff level travel for stakeholder meetings, presentations, training and professional development, program monitoring, technical assistance, and client support
\$113,595	Total Travel

Operating Services

FY2024-2025 Request	Description
2,662,416	Expenses related to daily hospital operations including general maintenance, postage, pest control, advertising, and security
3,905,440	Natural gas, electric, water, cable, and water and sewer utilities
22,490,933	Onsite nursing services
8,795,334	Patient dietary services
\$37,854,123	Total Operating Services

Supplies

FY2024-2025 Request	Description
2,798,650	General office, computer, housekeeping and maintenance, security, and fleet supplies for hospital operations and patient care
9,002,128	Patient pharmaceutical supplies
\$11,800,778	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
72,000	Interagency Transfers	
\$72,000		Other professional services including cost reporting and staff recruitment
5,278,149	Interagency Transfers	
7,114,915	State General Fund	
\$12,393,064		Patient, medical, dental, and psychiatric services
\$12,465,064	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
200,000	State General Fund	
\$200,000		Acquisitions, replacement, and repairs of fixed assets
19,327,000	Interagency Transfers	
\$19,327,000		Inpatient psychiatric beds
584,090	Interagency Transfers	
611,495	State General Fund	
\$1,195,585		Off-campus patient medical services
23,086,468	State General Fund	
\$23,086,468		Patient group homes
3,688,950	State General Fund	
\$3,688,950		Patient transitional housing
270,909	Interagency Transfers	
100,000	State General Fund	
\$370,909		Patient work therapy payroll
29,000	Federal Funds	
\$29,000		Supplies
\$47,897,912	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
134,815	Interagency Transfers		
210,864	State General Fund		
\$345,679		STATE CIVIL SERVICE	Civil Service fees
74,538	Interagency Transfers		
74,537	State General Fund		
\$149,075		DIXON CORRECTIONAL INSTITUTE	DCI work crew, medical services
90,000	State General Fund		
\$90,000		HEALTH & HOSP OFF OF SECRETARY	Hospital Stabilization Assessment, Medical Assistance Trust Fund
650,000	Interagency Transfers		
1,352,703	State General Fund		
\$2,002,703		DOA-OFFICE OF TECHNOLOGY SVCS	Information technology support and equipment leases
3,622,363	Interagency Transfers		
6,993,564	State General Fund		
\$10,615,927		OFFICE OF RISK MANAGEMENT	Insurance premiums
163,843	Interagency Transfers		
493,245	State General Fund		
\$657,088		DIVISION OF ADMINISTRATION	Printing, postage, telephones, uniform payroll, state procurement
275,013	Health Care Facility Fund		
\$275,013		DIVISION OF ADMINISTRATION	Printing, postage, telephones, uniform payroll, state procurement
2,289,227	State General Fund		
\$2,289,227		DHH-VILLA FELICIANA MEDCOMPLX	Water and sewer, medical services
779,573	Interagency Transfers		
\$779,573		DHH-VILLA FELICIANA MEDCOMPLX	Water and sewer, medical services
\$17,204,285	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
712,564	Interagency Transfers				
747,075	State General Fund				
\$1,459,639		Replace	SEE ATTACHED	1	See form 25858 attachment for acquisitions and major repairs detail
990,741	State General Fund				
\$990,741		Replace	SEE ATTACHED	1	See form 25859 attachment for acquisitions detail
\$2,450,380	Total Acquisitions				

Major Repairs

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
487,500	Interagency Transfers		
499,000	State General Fund		
\$986,500		SEE ATTACHED	See form 25858 attachment for acquisitions and major repairs detail
\$986,500	Total Major Repairs		

330V - Auxiliary Account

Other Charges

FY2024-2025 Request	Means of Financing	Description
20,000	Fees & Self-generated	
\$20,000		Patient recreation fund
\$20,000	Total Other Charges	



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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)	143,292,776	(1,473,875)	4,166,583	3,303,082	—	17,073,502	166,362,068
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	154,898,557	(1,032,285)	—	5,833,928	—	4,057,917	163,758,117
FEES & SELF-GENERATED	1,465,918	(78,768)	—	—	—	—	1,387,150
STATUTORY DEDICATIONS	5,713,461	—	—	—	—	1,000,000	6,713,461
FEDERAL FUNDS	104,543,722	(17,571)	—	—	—	—	104,526,151
TOTAL MEANS OF FINANCING	\$409,914,434	\$(2,602,499)	\$4,166,583	\$9,137,010	—	\$22,131,419	\$442,746,947

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	1,465,918	(78,768)	—	—	—	—	1,387,150
Total:	\$1,465,918	\$(78,768)	—	—	—	—	\$1,387,150

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Behavioral Health	—	—	—	—	—	1,000,000	1,000,000
Compulsive and Problem Gaming Fund	3,579,756	—	—	—	—	—	3,579,756
Health Care Facility Fund	302,212	—	—	—	—	—	302,212
Tobacco Tax Health Care Fund	1,831,493	—	—	—	—	—	1,831,493
Total:	\$5,713,461	—	—	—	—	\$1,000,000	\$6,713,461

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	104,964,568	—	—	16,700,646	—	417,642	122,082,856
Other Compensation	5,670,292	—	—	—	—	—	5,670,292
Related Benefits	59,741,089	—	—	(7,563,636)	—	160,224	52,337,677
TOTAL PERSONAL SERVICES	\$170,375,949	—	—	\$9,137,010	—	\$577,866	\$180,090,825
Travel	205,420	—	4,623	—	—	1,971	212,014
Operating Services	32,438,045	(49,240)	733,936	—	—	4,863,717	37,986,458
Supplies	8,913,440	—	299,257	—	—	2,689,888	11,902,585
TOTAL OPERATING EXPENSES	\$41,556,905	\$(49,240)	\$1,037,816	—	—	\$7,555,576	\$50,101,057
PROFESSIONAL SERVICES	\$11,518,569	—	\$435,106	—	—	\$563,019	\$12,516,694
Other Charges	106,293,095	(1,048,618)	2,693,661	—	—	8,396,898	116,335,036
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	78,665,275	—	—	—	—	1,601,180	80,266,455
TOTAL OTHER CHARGES	\$184,958,370	\$(1,048,618)	\$2,693,661	—	—	\$9,998,078	\$196,601,491
Acquisitions	879,310	(879,310)	—	—	—	2,450,380	2,450,380
Major Repairs	625,331	(625,331)	—	—	—	986,500	986,500
TOTAL ACQ. & MAJOR REPAIRS	\$1,504,641	\$(1,504,641)	—	—	—	\$3,436,880	\$3,436,880
TOTAL EXPENDITURES	\$409,914,434	\$(2,602,499)	\$4,166,583	\$9,137,010	—	\$22,131,419	\$442,746,947
Classified	1,656	—	—	—	—	5	1,661
Unclassified	15	—	—	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	1,671	—	—	—	—	5	1,676
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	112	—	—	—	—	—	112

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(473,875)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,032,285)
FEES & SELF-GENERATED	(78,768)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(17,571)
TOTAL MEANS OF FINANCING	\$(1,602,499)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(49,240)
Supplies	—
TOTAL OPERATING EXPENSES	\$(49,240)
PROFESSIONAL SERVICES	—
Other Charges	(48,618)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(48,618)
Acquisitions	(378,990)
Major Repairs	(1,125,651)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,504,641)
TOTAL EXPENDITURES	\$(1,602,499)

Positions

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

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs
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	(500,320)
Major Repairs	500,320
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

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: NON-RECUR

Form 26010 — 330 - Nonrecurring Appropriation - LEAN

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,000,000)

Expenditures

	Amount
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)

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: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	476,416
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	679,460
FEES & SELF-GENERATED	14,826
STATUTORY DEDICATIONS	612
FEDERAL FUNDS	21,777
TOTAL MEANS OF FINANCING	\$1,193,091

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,623
Operating Services	728,747
Supplies	200,553
TOTAL OPERATING EXPENSES	\$933,923
PROFESSIONAL SERVICES	\$259,168
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,193,091

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: INFLATION

Form 26007 — 330 - Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,690,167
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(679,460)
FEES & SELF-GENERATED	(14,826)
STATUTORY DEDICATIONS	(612)
FEDERAL FUNDS	(21,777)
TOTAL MEANS OF FINANCING	\$2,973,492

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,189
Supplies	98,704
TOTAL OPERATING EXPENSES	\$103,893
PROFESSIONAL SERVICES	\$175,938
Other Charges	2,693,661
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,693,661
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,973,492

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: COMPULSORY

Form 26766 — 330 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,303,082
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,833,928
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,137,010

Expenditures

	Amount
Salaries	16,700,646
Other Compensation	—
Related Benefits	(7,563,636)
TOTAL PERSONAL SERVICES	\$9,137,010
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	\$9,137,010

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 25727 — 330 - 988 Coordinator Auth T0

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	63,742
Other Compensation	—
Related Benefits	31,871
TOTAL PERSONAL SERVICES	\$95,613
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(95,613)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(95,613)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 25728 — 330 - Crisis Services Auth TO
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	47,807
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	47,806
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$95,613

Expenditures

	Amount
Salaries	63,742
Other Compensation	—
Related Benefits	31,871
TOTAL PERSONAL SERVICES	\$95,613
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	\$95,613

Positions

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

Form 25730 — 330 - Policy & Reg Affairs Auth TO

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	95,613
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$95,613

Expenditures

	Amount
Salaries	63,742
Other Compensation	—
Related Benefits	31,871
TOTAL PERSONAL SERVICES	\$95,613
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	\$95,613

Positions

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

Form 25731 — 330 - Addictions JA 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	67,164
Other Compensation	—
Related Benefits	33,582
TOTAL PERSONAL SERVICES	\$100,746
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(100,746)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(100,746)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Form 25732 — 330 - Prevention JA 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	59,152
Other Compensation	—
Related Benefits	29,576
TOTAL PERSONAL SERVICES	\$88,728
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(88,728)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(88,728)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Form 25733 — 330 - Hospital Dietary Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,024,847
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,864,977
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,889,824

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,889,824
Supplies	—
TOTAL OPERATING EXPENSES	\$3,889,824
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,889,824

Positions

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

Form 25734 — 330 - Hospital Transitional Beds

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,586,040
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,586,040

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,586,040
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,586,040
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,586,040

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 25735 — 330 - ELMHS Sick Bay Cost Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	421,849
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$421,849

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	421,849
TOTAL OTHER CHARGES	\$421,849
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$421,849

Positions

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

Form 25736 — 330 - ELMHS Contract Increases

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,549,189
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,549,189

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,549,189
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,549,189
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,549,189

Positions

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

Form 25737 — 330 - ELMHS Pharm Cost Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	910,119
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	910,120
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,820,239

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,820,239
TOTAL OPERATING EXPENSES	\$1,820,239
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,820,239

Positions

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

Form 25738 — 330 - ELMHS 60 Villa FSTRA Beds

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,681,595
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,681,595

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,971
Operating Services	973,893
Supplies	869,649
TOTAL OPERATING EXPENSES	\$1,845,513
PROFESSIONAL SERVICES	\$563,019
Other Charges	93,732
Debt Service	—
Interagency Transfers	1,179,331
TOTAL OTHER CHARGES	\$1,273,063
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,681,595

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 25857 — 330 - ELMHS 26 FSTRA Beds
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,453,024
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,453,024

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,453,024
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,453,024
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,453,024

Positions

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

Form 25858 — 330 - ELMHS Acq and Maj Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,246,075
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,200,064
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,446,139

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	1,459,639
Major Repairs	986,500
TOTAL ACQ. & MAJOR REPAIRS	\$2,446,139
TOTAL EXPENDITURES	\$2,446,139

Positions

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

Form 25859 — 330 - CLSH Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	990,741
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$990,741

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	990,741
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$990,741
TOTAL EXPENDITURES	\$990,741

Positions

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

Form 26207 — 330 - Problem Gaming Public Awareness Campaign
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,000,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,000,000

Expenditures

	Amount
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

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 27900 — 330 - Hospital ATAP and SLP Premium Pay
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	66,603
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	34,950
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,553

Expenditures

	Amount
Salaries	100,100
Other Compensation	—
Related Benefits	1,453
TOTAL PERSONAL SERVICES	\$101,553
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	\$101,553

Positions

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

PROGRAM SUMMARY STATEMENT

3301 - Behavioral Health Admin Community Oversi

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)	22,658,956	(1,000,000)	1,520,244	(185,291)	—	143,420	23,137,329
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	15,753,091	—	—	—	—	47,806	15,800,897
FEES & SELF-GENERATED	708,235	—	—	—	—	—	708,235
STATUTORY DEDICATIONS	5,411,249	—	—	—	—	1,000,000	6,411,249
FEDERAL FUNDS	103,096,534	—	—	—	—	—	103,096,534
TOTAL MEANS OF FINANCING	\$147,628,065	\$(1,000,000)	\$1,520,244	\$(185,291)	—	\$1,191,226	\$149,154,244

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	708,235	—	—	—	—	—	708,235
Total:	\$708,235	—	—	—	—	—	\$708,235

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Behavioral Health	—	—	—	—	—	1,000,000	1,000,000
Compulsive and Problem Gaming Fund	3,579,756	—	—	—	—	—	3,579,756
Tobacco Tax Health Care Fund	1,831,493	—	—	—	—	—	1,831,493
Total:	\$5,411,249	—	—	—	—	\$1,000,000	\$6,411,249

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	9,201,186	—	—	1,374,202	—	317,542	10,892,930
Other Compensation	760,221	—	—	—	—	—	760,221
Related Benefits	7,038,330	—	—	(1,559,493)	—	158,771	5,637,608
TOTAL PERSONAL SERVICES	\$16,999,737	—	—	\$(185,291)	—	\$476,313	\$17,290,759
Travel	96,252	—	2,167	—	—	—	98,419
Operating Services	129,421	—	2,914	—	—	—	132,335
Supplies	99,566	—	2,241	—	—	—	101,807
TOTAL OPERATING EXPENSES	\$325,239	—	\$7,322	—	—	—	\$332,561
PROFESSIONAL SERVICES	\$50,494	—	\$1,136	—	—	—	\$51,630
Other Charges	67,190,425	(1,000,000)	1,511,786	—	—	714,913	68,417,124
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	63,062,170	—	—	—	—	—	63,062,170
TOTAL OTHER CHARGES	\$130,252,595	\$(1,000,000)	\$1,511,786	—	—	\$714,913	\$131,479,294
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$147,628,065	\$(1,000,000)	\$1,520,244	\$(185,291)	—	\$1,191,226	\$149,154,244
Classified	102	—	—	—	—	5	107
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	104	—	—	—	—	5	109
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	29	—	—	—	—	—	29

3303 - Hospital Based Treatment

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)	120,633,820	(473,875)	2,646,339	3,488,373	—	16,930,082	143,224,739
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	139,145,466	(1,032,285)	—	5,833,928	—	4,010,111	147,957,220
FEES & SELF-GENERATED	737,683	(78,768)	—	—	—	—	658,915
STATUTORY DEDICATIONS	302,212	—	—	—	—	—	302,212
FEDERAL FUNDS	1,447,188	(17,571)	—	—	—	—	1,429,617
TOTAL MEANS OF FINANCING	\$262,266,369	\$(1,602,499)	\$2,646,339	\$9,322,301	—	\$20,940,193	\$293,572,703

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	737,683	(78,768)	—	—	—	—	658,915
Total:	\$737,683	\$(78,768)	—	—	—	—	\$658,915

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Health Care Facility Fund	302,212	—	—	—	—	—	302,212
Total:	\$302,212	—	—	—	—	—	\$302,212

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	95,763,382	—	—	15,326,444	—	100,100	111,189,926
Other Compensation	4,910,071	—	—	—	—	—	4,910,071
Related Benefits	52,702,759	—	—	(6,004,143)	—	1,453	46,700,069
TOTAL PERSONAL SERVICES	\$153,376,212	—	—	\$9,322,301	—	\$101,553	\$162,800,066
Travel	109,168	—	2,456	—	—	1,971	113,595
Operating Services	32,308,624	(49,240)	731,022	—	—	4,863,717	37,854,123
Supplies	8,813,874	—	297,016	—	—	2,689,888	11,800,778
TOTAL OPERATING EXPENSES	\$41,231,666	\$(49,240)	\$1,030,494	—	—	\$7,555,576	\$49,768,496
PROFESSIONAL SERVICES	\$11,468,075	—	\$433,970	—	—	\$563,019	\$12,465,064
Other Charges	39,082,670	(48,618)	1,181,875	—	—	7,681,985	47,897,912
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,603,105	—	—	—	—	1,601,180	17,204,285
TOTAL OTHER CHARGES	\$54,685,775	\$(48,618)	\$1,181,875	—	—	\$9,283,165	\$65,102,197
Acquisitions	879,310	(879,310)	—	—	—	2,450,380	2,450,380
Major Repairs	625,331	(625,331)	—	—	—	986,500	986,500
TOTAL ACQ. & MAJOR REPAIRS	\$1,504,641	\$(1,504,641)	—	—	—	\$3,436,880	\$3,436,880
TOTAL EXPENDITURES	\$262,266,369	\$(1,602,499)	\$2,646,339	\$9,322,301	—	\$20,940,193	\$293,572,703
Classified	1,554	—	—	—	—	—	1,554
Unclassified	13	—	—	—	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	1,567	—	—	—	—	—	1,567
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	83	—	—	—	—	—	83

330V - Auxiliary Account

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,000	—	—	—	—	—	\$20,000

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	20,000	—	—	—	—	—	20,000
Total:	\$20,000	—	—	—	—	—	\$20,000

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	20,000	—	—	—	—	—	20,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$20,000	—	—	—	—	—	\$20,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	—	—	—	\$20,000
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

3303 - Hospital Based Treatment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(473,875)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,032,285)
FEES & SELF-GENERATED	(78,768)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(17,571)
TOTAL MEANS OF FINANCING	\$(1,602,499)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(49,240)
Supplies	—
TOTAL OPERATING EXPENSES	\$(49,240)
PROFESSIONAL SERVICES	—
Other Charges	(48,618)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(48,618)
Acquisitions	(378,990)
Major Repairs	(1,125,651)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,504,641)
TOTAL EXPENDITURES	\$(1,602,499)

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	(78,768)
Total:	\$(78,768)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(17,571)
Fees & Self-generated	(78,768)
Interagency Transfers	(1,032,285)
State General Fund	(473,875)
Total:	\$(1,602,499)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(49,240)
Total:		\$(49,240)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(48,618)
Total:		\$(48,618)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(378,990)
Total:		\$(378,990)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(1,125,651)
Total:		\$(1,125,651)

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

3303 - Hospital Based Treatment

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	(500,320)
Major Repairs	500,320
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Interagency Transfers	—
State General Fund	—
Total:	—

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(500,320)
Total:		\$(500,320)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	500,320
Total:		\$500,320

Form 25994 — FY24-25 Standard Inflation Adjustment

3301 - Behavioral Health Admin Community Oversi

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,009
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,445
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,454

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,166
Operating Services	2,912
Supplies	2,240
TOTAL OPERATING EXPENSES	\$7,318
PROFESSIONAL SERVICES	\$1,136
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,454

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Interagency Transfers	1,445
State General Fund	7,009
Total:	\$8,454

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,166
Total:		\$2,166

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,912
Total:		\$2,912

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,240
Total:		\$2,240

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,136
Total:		\$1,136

3303 - Hospital Based Treatment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	469,407
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	678,015
FEES & SELF-GENERATED	14,826
STATUTORY DEDICATIONS	612
FEDERAL FUNDS	21,777
TOTAL MEANS OF FINANCING	\$1,184,637

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,457
Operating Services	725,835
Supplies	198,313
TOTAL OPERATING EXPENSES	\$926,605
PROFESSIONAL SERVICES	\$258,032
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,184,637

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	14,826
Total:	\$14,826

Statutory Dedications

	Amount
Health Care Facility Fund	612
Total:	\$612

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	21,777
Fees & Self-generated	14,826
Health Care Facility Fund	612
Interagency Transfers	678,015
State General Fund	469,407
Total:	\$1,184,637

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,457
Total:		\$2,457

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	725,835
Total:		\$725,835

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	198,313
Total:		\$198,313

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	258,032
Total:		\$258,032

Form 26010 — 330 - Nonrecurring Appropriation - LEAN

3301 - Behavioral Health Admin Community Oversi

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,000,000)

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	(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)

Question	Narrative Response
Explain the need for this request.	Nonrecurring line item appropriation contained within Act 447 of the 2023 Regular Legislative Session, page 87 lines 19-26, payable to the Louisiana Education and Addiction Network.
Cite performance indicators for the adjustment.	Not applicable for this adjustment.
What would the impact be if this is not funded?	Not applicable for this adjustment.
Is revenue a fixed amount or can it be adjusted?	Not applicable for this adjustment.
Is the expenditure of these revenues restricted?	Not applicable for this adjustment.
Additional information or comments.	Not applicable for this adjustment.

Form 26007 — 330 - Inflation

3301 - Behavioral Health Admin Community Oversi

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,513,235
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,445)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,511,790

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1
Operating Services	2
Supplies	1
TOTAL OPERATING EXPENSES	\$4
PROFESSIONAL SERVICES	—
Other Charges	1,511,786
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,511,786
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,511,790

AUTHORIZED POSITIONS

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

3303 - Hospital Based Treatment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,176,932
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(678,015)
FEES & SELF-GENERATED	(14,826)
STATUTORY DEDICATIONS	(612)
FEDERAL FUNDS	(21,777)
TOTAL MEANS OF FINANCING	\$1,461,702

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1)
Operating Services	5,187
Supplies	98,703
TOTAL OPERATING EXPENSES	\$103,889
PROFESSIONAL SERVICES	\$175,938
Other Charges	1,181,875
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,181,875
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,461,702

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	(14,826)
Total:	\$(14,826)

Statutory Dedications

	Amount
Health Care Facility Fund	(612)
Total:	\$(612)

Question	Narrative Response
Explain the need for this request.	
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.	

Form 26766 — 330 - Compulsory Adjustments

3301 - Behavioral Health Admin Community Oversi

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(185,291)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(185,291)

EXPENDITURES

	Amount
Salaries	1,374,202
Other Compensation	—
Related Benefits	(1,559,493)
TOTAL PERSONAL SERVICES	\$(185,291)
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	\$(185,291)

AUTHORIZED POSITIONS

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

3303 - Hospital Based Treatment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,488,373
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,833,928
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,322,301

EXPENDITURES

	Amount
Salaries	15,326,444
Other Compensation	—
Related Benefits	(6,004,143)
TOTAL PERSONAL SERVICES	\$9,322,301
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	\$9,322,301

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.	This adjustment is standard for the budget process and indicates what the salary/related benefits needs are for the upcoming fiscal year based on current salary data compared to EOB. A 4% attrition rate was used in the calculation.
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.	The PEP report data for the Hospital Program was incomplete due to positions being moved to another cost center. 18 positions (4 filled and 14 vacant) missing from the report had to be identified and manually added to the calculation. ELMHS and CLSH received a premium pay adjustment of \$7,620,116 via an HB1 amendment, but it is unclear if the PEP report annualized the premium pay to reflect actual projected pay. The Hospital Program PEP report captures all positions coded to Other Compensation as WAEs, which is incorrect.

Form 25727 — 330 - 988 Coordinator Auth TO

3301 - Behavioral Health Admin Community Oversi

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	63,742
Other Compensation	—
Related Benefits	31,871
TOTAL PERSONAL SERVICES	\$95,613
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(95,613)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(95,613)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>Provides for one Program Manager 1A authorized T.O. to serve in the role of 988 coordinator and manager for the 988 Suicide and Crisis Lifeline initiatives and to support OBH suicide prevention activities as detailed in the Louisiana Suicide Prevention Act (Act 450 of the 2018 RLS). This position is needed due to the increase in supplemental federal grant funding, and national and state priorities directing states to expand and enhance the 988 Suicide and Crisis Lifeline activities, increase support for suicide prevention workforce, administer the zero suicide initiative, and implement the Louisiana Suicide Prevention Plan. This request is budget neutral, as funding for this position will be obtained from the annual Mental Health Block Grant (MHBG) that is currently in the OBH budget; MHBG is considered a permanent funding source for the agency. Suicide is a serious public health concern. The impact of suicide and suicide behavior on individuals, families, communities, and society makes suicide a serious public health problem worldwide. This complex health issue requires coordination and collaboration among multiple sectors. There is no single cause of suicide and there is no single approach to address suicide. Suicide prevention efforts must be comprehensive and integrated because a single approach cannot address the complex nature of suicide. In 2021, 48,183 Americans died by suicide, which is about one death every 11 minutes. Suicide is the 11th leading cause of death in the U.S. and 3rd leading cause of death for the young, 15-24 years of age. Suicide is the 14th leading cause of death in Louisiana. It is the third leading cause of death for ages 10-24 and for ages 25-34 in Louisiana. In Louisiana, 689 people killed themselves in 2021. Specific job duties for this position include: overseeing the implementation, management and monitoring of all aspects of the 988 Project, including day-to-day grant management activities and reporting requirements; providing evidence-based training in best practices of suicide prevention, intervention, management, and treatment of suicidality around the state; and strengthening and supporting community-level communications and initiatives in collaboration with community and state partners such as the Local Governing Entities, the Office of Public Health and other entities described in Act 450 of the 2018 Legislative Session.</p>
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	<p>In many cases, deaths by suicide can be prevented. OBH strives to reduce the number of suicide deaths across the lifespan and to provide early intervention for those individuals identified as being at risk of suicide, and is committed to developing the infrastructure, both internally and statewide, to help people in crisis. This T.O. will allow the agency to expand and enhance the 988 Suicide and Crisis Lifeline activities, increase suicide prevention and support workforce development, and strengthen suicide prevention activities.</p>
Is revenue a fixed amount or can it be adjusted?	Fixed. \$95,613 in federal expenditure authority will be moved from Other Charges to the Salaries and Related Benefits categories in FY25, which is the mid-range salary for a PM1A plus 50% related benefits, and is based on nine months.
Is the expenditure of these revenues restricted?	These expenditures are restricted to personnel services.
Additional information or comments.	N/A

Form 25728 — 330 - Crisis Services Auth TO

3301 - Behavioral Health Admin Community Oversi

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	47,807
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	47,806
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$95,613

EXPENDITURES

	Amount
Salaries	63,742
Other Compensation	—
Related Benefits	31,871
TOTAL PERSONAL SERVICES	\$95,613
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	\$95,613

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Provides for one Program Manager 1A (PM1A) authorized T.O. position within the Health Plan Management Quality Management cost center, who will be responsible for oversight and management of a statewide crisis response system and mental health rehabilitation services to ensure compliance with federal and state requirements, compliance with quality standards, and goal attainment given the scrutiny of these services by external entities. Position duties would include the development, maintenance, and updating of a quality monitoring plan inclusive of performance metrics to assess member satisfaction, utilization, and quality of care; routine and continuous review of data and reports at multiple levels (e.g., parish/regional, MCO); continuous collaboration with stakeholders and external contractors; provision of technical assistance; and continuous utilization management activities to detect over and under-utilization. Currently, there are four T.O. assigned to the Quality Management Clinical Operations Section, who are devoted to oversight of health plan quality, utilization management, and case management for seven distinct health plans operating under two different waiver authorities; program manual ownership; oversight and facilitation of behavioral health-related performance improvement projects; oversight and management of external quality review activities pertaining to behavioral health; subject matter expert and reviewer for 1115 SUD metrics; and oversight of the community case management program.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	Due to current resources and staffing, there is limited ability to thoroughly oversee and manage these programs in consideration of the influx of new initiatives and mandates, such as the DOJ Settlement Agreement, which has significantly increased staff workload in addition to long-standing work activities and responsibilities.
Is revenue a fixed amount or can it be adjusted?	Fixed. Amounts shown reflect salaries and related benefits for nine months. The midrange salary for the PM1A is \$84,989.
Is the expenditure of these revenues restricted?	Expenditures are restricted to personnel services.
Additional information or comments.	N/A

Form 25730 — 330 - Policy & Reg Affairs Auth TO

3301 - Behavioral Health Admin Community Oversi

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	95,613
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$95,613

EXPENDITURES

	Amount
Salaries	63,742
Other Compensation	—
Related Benefits	31,871
TOTAL PERSONAL SERVICES	\$95,613
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	\$95,613

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request provides for one Program Manager 1 (PM1A) to report directly to the Assistant Secretary in the role of a Policy and Regulatory Affairs Manager. This position would be responsible for: Monitoring and analyzing proposed legislation, emerging issues, and trends to determine the potential impact on agency operations; Preparing the Assistant Secretary to attend and testify at legislative hearings that occur two to three times per week during session, and regularly outside of session; Convening workgroups, researching, and preparing reports for legislatively required resolutions, studies, and reports, which typically require six months of post-legislative work, in order to comply with the resolutions; Providing project management through implementation for all mandates that arise from OBH-related enacted legislation; Ensuring that OBH is appropriately monitoring, addressing, and tracking all legislative audits related to Medicaid specialized behavioral health; Addressing and tracking all public records requests, which have significantly increased in volume and complexity; Managing agency policies and procedures; Developing and managing corrective action plans in order to limit and or prevent future audit findings; Implementing accreditation process; Statutorily required annual management and program analysis reports (AMPAR), and agency strategic plans.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	OBH does not have a dedicated T.O. position for compliance related to legislative audits, behavioral health legislation, or public records requests. As a result, existing T.O. have had to assume these roles, impairing the ability of staff to efficiently and effectively fulfill their primary role within the agency. These compliance issues have increased in frequency and complexity to an extent that a full time position has become critical to ensure all of these areas are addressed timely and sufficiently, and in an effort to prevent delays in audit, legislative and public record request responses.
Is revenue a fixed amount or can it be adjusted?	Fixed. Amounts shown reflect salaries and related benefits for nine months. The midrange salary for the PM1A is \$84,989.
Is the expenditure of these revenues restricted?	Expenditures are restricted to personnel services.
Additional information or comments.	N/A

Form 25731 — 330 - Addictions JA Conversion

3301 - Behavioral Health Admin Community Oversi

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	67,164
Other Compensation	—
Related Benefits	33,582
TOTAL PERSONAL SERVICES	\$100,746
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(100,746)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(100,746)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>Provides for the conversion of one Program Monitor job appointment (position 50531376) to an authorized T.O.; the job appointment is expiring in FY25. The OBH Accountability Plan Program Monitor, located in the Addictions Enhancements cost center, conducts monitoring and surveillance of the Local Governing Entities (LGEs) behavioral health service delivery system and service utilization to ensure compliance with the Substance Abuse and Mental Health Services Administration (SAMHSA) block grant requirements and local, state, and federal laws. This involves over 100 behavioral health service program-monitoring visits across the state each year. OBH currently allocates over \$30M in Substance Use Prevention and Treatment (SAPT) block grants to the LGEs across the state, all of which are subject to monitoring by this position. While this position is grant funded, it is a permanent funding source in the sense that it is written into federal law. These duties are necessary to ensure the state of Louisiana meets federal requirements on an ongoing basis. Converting this position from a job appointment to a T.O. would add permanency and importance to the position, as well as maintaining institutional knowledge within the agency. Specific job duties include: Monitoring and surveillance of OBH affiliated addictive disorder and behavioral health programs' service delivery system, service utilization, SAMHSA block grant requirements and local, state, and federal laws; Planning, developing, and participating in ongoing reviews and evaluations of treatment program outcomes, performance and quality of services, including peer reviews and accountability monitoring and formulates reports as required or when deemed necessary on each provider with findings/deficiencies and submits to provider; Reviewing data to assess and evaluate addictive disorder and behavioral health program providers' performance regarding the quality and scope of patient/client care/ services provided, whether the service/care meets professionally recognized standards and the programs have the necessary structures, systems and processes that adequately meet the service delivery needs; Conducting surveillance and analysis of a variety of data sources including daily census, waitlist, client utilization, and performance indicators; Providing technical assistance to OBH-affiliated addictive disorder and behavioral health programs to support them in the development, implementation and maintenance of an accurate records system that maintains accountability, measures required performance indicators and provides other data/information as deemed necessary; Interpreting federal, state, LDH and OBH policy, procedures and guidelines; Providing ongoing consultation on programmatic issues, program changes, and special needs. Assisting providers with the formulation of corrective action plans, identifies staff development needs and assures training requirements are met; Assisting with program revisions, program standards, and agency policy as necessary; Assisting contractors in revising/revamping policy, procedures, treatment protocols, and reporting requirements; Negotiating, developing, and monitoring contracts, contract amendments and purchase orders, ensuring implementation and adherence of contract deliverables.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>Not applicable for this request.</p>
<p>What would the impact be if this is not funded?</p>	<p>OBH will request an extension of the job appointment from Civil Service, but there is no guarantee that it will be approved. Regardless, extension approvals are typically for one year or less, which increases the likelihood that current staff will seek employment elsewhere and OBH will be forced to recruit and train new staff.</p>

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	Fixed. This request is budget neutral, as funding for this position will be obtained from the annual SAPT block grant that is currently in the OBH budget. \$100,746 in federal expenditure authority will be moved from Other Charges to the Salaries and Related Benefits categories in FY25, which is the current level of funding plus the expected 3% market adjustment increase.
Is the expenditure of these revenues restricted?	Expenditures are restricted to personnel services.
Additional information or comments.	N/A

Form 25732 — 330 - Prevention JA Conversion

3301 - Behavioral Health Admin Community Oversi

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	59,152
Other Compensation	—
Related Benefits	29,576
TOTAL PERSONAL SERVICES	\$88,728
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(88,728)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(88,728)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Provides for the conversion of one Program Monitor job appointment (position 50476479) to an authorized T.O; the job appointment is expiring in FY25. The OBH Louisiana Partnerships for Success and Block Grant Program Monitor, located in the Prevention and Wellness cost center, plays a pivotal role in the monitoring of the Local Governing Entities (LGEs) compliance with OBH Prevention System and the Substance Abuse and Mental Health Services Administration (SAMHSA) grant requirements at the community, state, and federal levels. This position is responsible for developing monitoring tools and tracking logs that are intended to capture all prevention deliverables at the LGE level. The monitor supports in developing plans, creating data reports, providing technical assistance, data reviews and troubleshooting any SUD prevention related issues. The monitor participates in ongoing reviews and evaluations of prevention program outcomes. This position also formulates reports as required or when deemed necessary regarding data and implementation efforts at the state and community levels. While this position is grant funded, it is a permanent funding source in the sense that it is written into federal law, and has been funded by the block grant and other discretionary SAMHSA grants since 2013. The position is necessary to ensure OBH continues to be good stewards of funds and meet state and federal requirements on an ongoing basis. Converting this position from a job appointment to a T.O. would reduce the turnover rate, add value to the position and play a critical role in sustaining the current prevention infrastructure that allows for a stronger team and high-level support to OBH, LGEs, and communities.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	If this position is not approved, the high-level programmatic support offered will significantly decrease for the seven LGEs receiving discretionary grant funds. In addition to the monitoring of all implementation efforts, the program monitor provides support to the statewide Prevention Management Information System (PMIS). This position troubleshoots errors, schedules technical assistance calls, develops reports, and delivers monitoring findings to LGEs during quarterly monitoring visits. The data management support will affect all 10 LGEs as the position plays a significant role in developing, analyzing, and interpreting reports statewide. This has great potential to change the level of quality of LGE monitoring, which ultimately affect the impact of services. OBH will request an extension of the job appointment from Civil Service, but there is no guarantee that it will be approved. Regardless, extension approvals are typically for one year or less, which increases the likelihood that current staff will seek employment elsewhere and OBH will be forced to recruit and train new staff.
Is revenue a fixed amount or can it be adjusted?	Fixed. This request is budget neutral, as funding for this position will be obtained from the annual Substance Use Prevention and Treatment (SAPT) Block Grant that is currently in the OBH budget. \$88,728 in federal expenditure authority will be moved from Other Charges to the Salaries and Related Benefits categories in FY25, which is the current level of funding plus the expected 3% market adjustment increase.
Is the expenditure of these revenues restricted?	Expenditures are restricted to personnel services.
Additional information or comments.	N/A

Form 25733 — 330 - Hospital Dietary Services

3303 - Hospital Based Treatment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,024,847
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,864,977
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,889,824

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,889,824
Supplies	—
TOTAL OPERATING EXPENSES	\$3,889,824
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,889,824

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.	<p>CLSH (\$159,869): Provides for the increase in the dietary services contract for meals, snacks, nutritional supplements, and food to support medication administration for 120 patients at CLSH. The current contract with CURA (Contract# 4400025186) for dietary services began August 1, 2023, and included an 18% increase for meals and a 63% increase for snacks, which amounts to \$150,259 over the FY23 rates. The contracted 1% annual increase will begin in FY25, and totals \$9,610. This request is for the net increase from the FY23 rates. Only two vendors submitted proposals for the RFP: Healthcare Services Group, headquartered in Pennsylvania, and CURA, the previous contractor also located in Pennsylvania. CURA was the lowest bidder. Based on information from the US Inflation Calculator and the wage increase inflationary data from Deloitte, the inflationary factor for food and personnel costs are approximately 13.3%. The new contract specifications include more defined deliverables and accountability as related to food services, quality, staffing and compliance with The Joint Commission, Centers for Medicare and Medicaid Services, and LDH standards, which is estimated to result in an approximate 18% cost increase over FY 23, with an annual 1% increase each year thereafter. ELMHS (\$3,729,955): Provides for the increase in the dietary services contract for meals, snacks, nutritional supplements, and food to support medication administration for 677 patients at ELMHS. The current contract with Healthcare Services Group (HSG) (Contract# 4400027690) for dietary services began August 1, 2023, and included an overall 88% increase for patient dietary services over FY23 rates; the cost for regular meals alone, which is the largest budget item, increased by over 98%. Only two vendors submitted proposals for the RFP: HSG, headquartered in Pennsylvania, and CURA, the previous contractor also located in Pennsylvania. HSG was the lowest bidder.</p>
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	If the increase in food services is not supported, CLSH and ELMHS will not be able to pay for the needed services. The hospitals are required by law and regulations to provide food services for patients.
Is revenue a fixed amount or can it be adjusted?	Fixed per the contracts.
Is the expenditure of these revenues restricted?	Expenditures are limited to GL 530021, food services management.
Additional information or comments.	N/A

Form 25734 — 330 - Hospital Transitional Beds

3303 - Hospital Based Treatment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,586,040
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,586,040

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	2,586,040
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,586,040
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,586,040

Question	Narrative Response
Explain the need for this request.	CLSH was appropriated \$1,059,960 in FY23 to provide for the 24 civil intermediate transitional beds. There were only two responses to the RFI. It was later determined that the original RFI that was written for CLSH patients did not address a more immediate need for Forensic Supervised Transitional Residential Aftercare (FSTRA) services. The RFI has been subsequently re-written for FSTRA services, but that does not preclude amending the contract in the future to include Adult Residential Care Provider (ARCP) services. The funds will be added to the already recurring funds of \$1,059,960 for a total of \$3,646,000 in FY25. The original FY23 request was developed using a daily bed rate of \$121. A revised rate of \$352.08 has recently been settled by LDH based on the response to the RFI, which is a 244% increase over the FY23 appropriated rate. Since the original request was made in 2021, CLSH patients have exhibited an overall increased level of acuity, some of which was predicated by the isolation and illness due the COVID pandemic. This has resulted in fewer civil patients eligible for discharge at this time, and the subsequent focus on FSTRA beds that are necessary to maintain bed flow within the hospital system.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	The Disability Rights of Louisiana (DRLA) has filed a complaint and threatened litigation of ELMHS referencing the Cooper-Jackson Settlement Agreement. Without additional beds to admit all patients on the waitlist, LDH will not be in substantial compliance with the Agreement. DRLA is using the substantial wait times for many of the current waitlist patients noting that LDH/ELMHS is unable to meet the 15 day timeline to support its motion and urge the court to hold LDH in contempt. If DRLA is successful in its motion, LDH will be held in contempt, ordered to comply with the Settlement Agreement, and ordered to pay attorneys' fees generated by DRLA, any court costs, as well as fines which could be a daily fine for each day LDH remains out of compliance. All of this could potentially result in millions of dollars in addition to ultimately adding the beds in order to come into compliance.
Is revenue a fixed amount or can it be adjusted?	The requested amount may be adjusted based on the recommended level of expenditure, but it is unlikely that a contractor will agree to the low rates upon which the original request was made.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 25735 — 330 - ELMHS Sick Bay Cost Increase

3303 - Hospital Based Treatment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	421,849
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$421,849

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	421,849
TOTAL OTHER CHARGES	\$421,849
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$421,849

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.	<p>Provides for an increase to support the use of Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. The FY25 IAT agreement between ELMHS and Villa is based on the increased Medicaid reimbursement rate of \$488.75 per day for up to 20 beds. ELMHS has not had an increase for Villa sick bay beds since FY19 when funding was appropriated for eight additional beds, but it has managed to operate within its budget. The rate in FY19 was \$352, and the new rate reflects a 39% increase. From FY19 to FY23, ELMHS has utilized an average of 17 beds, which is the basis of the FY25 request but the number of beds utilized could easily rise to 20. FY24 Budget - \$2,638,845; FY25 Projected - \$3,060,694; FY25 Requested - \$421,849. As the population ages, Villa is usually the last option for this level of patient medical care since other nursing facilities will not admit them. ELMHS patients may be transferred to Villa for both short-term or long-term/permanent care. Short-term care includes post-hospitalization recovery, acute illness such as pneumonia or sepsis, or post-operative care such as wound care. Long-term care is required for: an aging population of long-time ELMHS patients, with disease development and progression not necessarily related to mental illness (e.g., malignancy, its treatment, and the associated permanent physical deterioration); physical deterioration and increased need of daily assistance to function, with diagnoses typically allowing eligibility to long term care (LTC) admission, but with other LTC-facility denial due to patient behavior, or with legal-system involvement precluding discharge from ELMHS to LTC; patients recently admitted to ELMHS with pre-existing, ongoing illness, or debility requiring LTC-type treatment (e.g., malignancy, traumatic brain injury); and end-of-life, palliative care. The continued utilization of beds at Villa ensures a cost-effective means for providing the appropriate level of medical care to patient when it is beyond the scope of nursing care available at ELMHS, thereby more efficiently using the State's existing bed capacity and providing necessary skilled nursing medical services. By moving higher acuity patients to a more appropriate setting, ELMHS may sustain the demand for competency restoration and Not Guilty by Reason of Insanity placements within the forensic unit in order to ensure compliance with the Cooper/Jackson settlement.</p>
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	<p>ELMHS is equipped to provide basic primary/physical medical care to patients, but it is unable to provide more advanced and specialized medical services. Joint Commission Standard PC.02.01.01 requires that the hospital provides care, treatment and services according to the patients individualized plan of care. ELMHS continues to support a medically needy population; readily available sick bay services will ensure patients' needs are met as required by licensing standards. Furthermore, the cost to provide services at a local hospital is, on average, \$2,500 per day compared to \$488.75 per day at Villa.</p>
Is revenue a fixed amount or can it be adjusted?	Fixed, based on Villa rates for service.
Is the expenditure of these revenues restricted?	The expenditures are restricted to the IAT expenditure category.
Additional information or comments.	N/A

Form 25736 — 330 - ELMHS Contract Increases

3303 - Hospital Based Treatment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,549,189
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,549,189

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,549,189
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,549,189
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,549,189

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.	Provides for an increase for the Grace Outreach Center and Harmony Center supervised community group home contracts (18% and 15%, respectively), to cover inflationary costs of utilities, food, salaries, and benefits. Harmony (PO# 2000765502) provides Forensic Supervised Transitional Residential Aftercare (FSTRA) services and community step-down services in the Baton Rouge area to 160 residents, and Grace Outreach (PO# 2000410659) provides FSTRA services in the New Orleans area to 60 residents. Harmony Center provides 24/7 supervision in a FSTRA environment, with a focus on individualized assistance for adult forensic consumers on court ordered conditional release status and 648B status to develop skills in daily living, symptoms management, legal rights, medication administration, vocational adjustment, and other skills necessitated by the individualized person-centered treatment plan in an effort to re-establish the resident in the community. Upon gaining a sufficient level of skills, as determined by the treatment team, residents may transition into community step-down housing. This residential service is available to adult Forensic consumers who reside in Louisiana and who are referred to the program by ELMHS Community Forensic Services (CFS) and other state agencies. Grace Outreach Center provides a qualified FSTRA program located in LDH Region 1 for the Severely/Persistently Mentally Ill (S/PMI) adult population with appropriate, supervised housing while continuing with such services as daily living skills, symptoms management, legal rights, etc. in an effort to release the individual to a less restrictive environment. Cooperation and communication with ELMHS CFS and the District Forensic Coordinators (DFC) must be an integral part of the client's treatment.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	Without community beds, ELMHS would not be able to supply a place for patients discharged into the community, thereby limiting the inpatient bed space available for new admissions. Noncompliance with the Cooper Jackson settlement agreement would likely result in further litigation.
Is revenue a fixed amount or can it be adjusted?	Fixed, as required in the contracts.
Is the expenditure of these revenues restricted?	Expenditures are restricted to the Other Charges expenditure category.
Additional information or comments.	N/A

Form 25737 — 330 - ELMHS Pharm Cost Increase

3303 - Hospital Based Treatment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	910,119
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	910,120
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,820,239

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,820,239
TOTAL OPERATING EXPENSES	\$1,820,239
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,820,239

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.	<p>Provides for a 43% increase in the hospital patient pharmaceuticals budget to account for the rising cost of medications. Louisiana does not provide for annual inflation, which means that the increased operating costs must be absorbed by the agency. The ELMHS pharmaceuticals budget only increased 2% from FY21 to FY24. In FY23, ELMHS had to move \$1.44M from other line items (primarily Other Charges) to cover the shortfall, which was 26% greater than FY22. The value of medications consumed in FY24 is currently unknown, but ELMHS is projecting a continued pharmaceuticals budget deficit. By FY25, ELMHS expects the shortfall to rise to \$1.8M from EOB. ELMHS is a working hospital that must treat all patient medical conditions, including chronic conditions such as heart disease, HIV, hepatitis, and diabetes, in addition to their mental illness. According to the Department of Health and Human Services, price increases for over 1,200 drugs exceeded inflation between July 2021 and July 2022, including many drugs used to treat chronic conditions; the increases on these drugs averaged 31.6% in just one year. It is the practice and in policy (MM-02 Medication Selection and Procurement) to procure generic medications over name-brand medications whenever possible. In addition to normal inflation, one of the biggest drivers for pharmaceutical costs is long acting injectables (LAI) of antipsychotic medications. LAIs are usually the same medication that is taken in pill form but when injected, they allow for the slow release of medication into the blood over a longer period. This steady level in the blood decreases the chances of side effects, and may help improve quality of life and satisfaction with medication. LAI can last anywhere from 2-24 weeks with just one dose, which helps to control symptoms of mental illness. Overall, LAI saw a 16% price increase between FY21 and FY24, with the two most commonly used LAI increasing by 19%. The cost of higher priced medications has increased by 14% since FY21. There are outliers: Invega increased by 8% in February 2023, and it is expected to increase another 16% in FY24.</p>
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	<p>If the increase in the ELMHS pharmaceuticals budget is not approved, ELMHS will need to decrease budget in other line items, which will affect its ability to provide services to patients. In previous years, ELMHS was able to cover the pharmaceuticals shortfall with unobligated grant funds from headquarters and by moving budget from other line items. However, the lack of inflation adjustments in the annual operating budget and the rising costs of all line items, not just pharmaceuticals, will result in a shortfall.</p>
Is revenue a fixed amount or can it be adjusted?	The amount requested can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are limited to GL 5410005, pharmaceutical supplies.
Additional information or comments.	N/A

Form 25738 — 330 - ELMHS 60 Villa FSTRA Beds

3303 - Hospital Based Treatment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,681,595
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,681,595

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,971
Operating Services	973,893
Supplies	869,649
TOTAL OPERATING EXPENSES	\$1,845,513
PROFESSIONAL SERVICES	\$563,019
Other Charges	93,732
Debt Service	—
Interagency Transfers	1,179,331
TOTAL OTHER CHARGES	\$1,273,063
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,681,595

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.	<p>Provides for 60 additional Forensic Supervised Transitional Residential Aftercare (FSTRA) qualified beds on the grounds of Villa Feliciana Medical Complex (Villa) in Jackson, Louisiana, operated by ELMHS. The ELMHS Community Forensic Services Department (CFS) provides for the supervision and community tracking of over 400 clients in the Conditional Release Program (Con-Rep). The court has ordered that clients who are involved in this program must be monitored and tracked by CFS in order to be conditionally released into the community; otherwise, they would be returned to the inpatient forensic hospital. Additional bed capacity at ELMHS is necessary due to continued and competing increases in demand to admit clients of all legal status types [NGBRI, pretrial (PT), Judicial Civil (JC), and Unable to be restored to Competence (648B)] and the subsequent negative impact on ELMHS' ability to timely admit NGBRI clients. The Disability Rights of Louisiana (DRLA) has filed a complaint and threatened litigation of ELMHS referencing the Cooper-Jackson Settlement Agreement that was settled in 2016, regarding delays in admitting patients from jail in a timely manner. As discussed during the settlement agreement, the corrective action proposed by increasing inpatient and community services would only support bed flow for approximately 3-4 years, and ELMHS is now past that mark. As of 09/25/23, there were 167 pretrial clients awaiting admission to ELMHS. Of the 167, 152 are beyond the 15 day admission time-frame required by Cooper/Jackson. To assist in efforts to maintain bed-flow, ELMHS must be able to find placement for clients who are forensically involved. Due to their forensic background, and the risk factors associated with that, the majority of clients will need to be placed on a conditional discharge status and tracked/monitored by the ELMHS CFS and/or probation and parole. Secure group home settings provided by FSTRA licensed programs are utilized for this purpose. The request for additional FSTRA beds will be solely funded with state general fund and operated by ELMHS, and will include the costs for food services, medications, psychiatric and pastoral care, medical supplies, insurance, technology services and all other necessary services to provide 24/7 care. This request does not include personnel services, as staffing will be funded with existing vacancies in FY25.</p>
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	Without community beds, ELMHS would not be able to supply a place for patients discharged into the community, thereby limiting the inpatient bed space available for new admissions. Noncompliance with the Cooper Jackson settlement agreement would likely result in further litigation.
Is revenue a fixed amount or can it be adjusted?	The amount can be adjusted, based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 25857 — 330 - ELMHS 26 FSTRA Beds

3303 - Hospital Based Treatment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,453,024
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,453,024

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,453,024
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,453,024
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,453,024

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.	Provides for 26 additional community Forensic Supervised Transitional Residential Aftercare (FSTRA) qualified licensed group home beds, based on a daily rate of \$230 plus maintenance and psychiatric services. A community provider is pending closure, which puts 26 clients at risk of inpatient hospitalization due to no other placement options available in the community. The beds to be closed are unlicensed and subsequently unable to be supported by the state, and are currently occupied by clients who require an FSTRA level of care. This level of care provides 24/7 supervision, with a focus on individualized assistance for adult forensic consumers on court ordered conditional release status and 648B status to develop skills in daily living, symptoms management, legal rights, medication administration, vocational adjustment, and other skills necessitated by the individualized person-centered treatment plan in an effort to re-establish the resident in the community. Upon gaining a sufficient level of skills, as determined by the treatment team, residents may transition into community step-down housing. This residential service is available to adult Forensic consumers who reside in Louisiana and who are referred to the program by ELMHS Community Forensic Services (CFS) and other state agencies.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	The 26 clients had been court-ordered for community-based living with a level of supervision and care that is not provided in independent living-type communities. Without these community beds, the clients would need to be admitted to the ELMHS inpatient facility, thereby limiting the inpatient beds for admissions from the jails. Subsequent noncompliance with the Cooper Jackson settlement agreement would likely result in further litigation.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Expenditures are restricted to GL 5620064.
Additional information or comments.	N/A

Form 25858 — 330 - ELMHS Acq and Maj Repairs

3303 - Hospital Based Treatment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,246,075
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,200,064
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,446,139

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	1,459,639
Major Repairs	986,500
TOTAL ACQ. & MAJOR REPAIRS	\$2,446,139
TOTAL EXPENDITURES	\$2,446,139

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.	Provides for acquisitions and major repairs required to maintain a functional, safe, and secure environment for patients, staff, and the surrounding community. Acquisitions include upgrading the radio system from analog to digital, vehicles, maintenance equipment, medical and direct patient care equipment, patient window coverings, and monitors for investigations. The following vehicles will be replaced, by LaGov Equipment number:10028625, 10028708, 10028648, 10028695, 10028698, 10028707, and 10028719. The combined odometer readings as of 08/18/2023 are: 1,235,347; the average per vehicle is 176,478. The vehicles are all between 25 and 15 years old, and average 17.75 years old. Average mileage put on the vehicles in FY23 was 2,118. Major repairs include replacement and repairs of plumbing systems in patient buildings, fire alarm system upgrades in the Secure Forensic Facility, and replacement of structurally deficient guard shacks. See attached detail.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	The inability to replace broken and irreparable equipment, systems, and patient-care items impacts the safety, environmental, therapeutic, and appropriate patient climate of the facilities, and could impact licensure and/or accreditation.
Is revenue a fixed amount or can it be adjusted?	Amounts can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 25859 — 330 - CLSH Acquisitions

3303 - Hospital Based Treatment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	990,741
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$990,741

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	990,741
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$990,741
TOTAL EXPENDITURES	\$990,741

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.	Provides for acquisitions required to maintain a functional, safe, and secure environment for patients, staff, and the surrounding community. Acquisitions include upgrading handheld radios and telephones from analog to digital, upgrading medication management and dispensing (Pyxis), furniture for conference rooms and anti-ligature furniture for patient activity therapy areas, and replacement anti-ligature paper towel and soap dispensers; all of which will be used in the new hospital. The largest cost driver of the request is for the replacement medication dispensing system. The dispenser would help to prevent diversion of control medications, and increase access and accountability. The CLSH pharmacy is open during normal business hours, and a pharmacist is on call other times of the day, so there is a need to provide ready access with accountability to formulary medications to the unit nursing staff at all times, allowing a high level of care in emergent situations that require stat medications. See attached detail.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	The inability to replace broken and irreparable equipment, systems, and patient-care items impacts the safety, environmental, therapeutic, and appropriate patient climate of the facilities, and could impact licensure and/or accreditation.
Is revenue a fixed amount or can it be adjusted?	Amounts can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 26207 — 330 - Problem Gaming Public Awareness Campaign

3301 - Behavioral Health Admin Community Oversi

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,000,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,000,000

EXPENDITURES

	Amount
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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Behavioral Health	1,000,000
Total:	\$1,000,000

Question	Narrative Response
Explain the need for this request.	<p>Since Louisiana legalized sports wagering in 2021, now more than ever, it is crucial that Louisiana residents know the free gambling disorder treatment services and available resources. With less than two years since implementation, Louisiana's total revenue for sports wagering is already almost \$4 billion (\$3,664,111,976). According to a 2021 study conducted by the National Council on Problem Gambling, only 38% of respondents indicated that they agreed with the statement: Services to treat compulsive gambling are available in my community - (National Council on Problem Gambling, 2021). Based on the declining trend of individuals seeking and receiving services in the state of Louisiana, it appears that individuals in the state are not aware of treatment services available. Per the data from the Local Governing Entities (LGEs), which are contracted with the Louisiana Department of Health (LDH) to provide gambling disorder treatment and prevention services, individuals that received treatment services for gambling disorder declined by 49% from FY21 to FY23 (FY 21 n=543; FY23 n=288). In light of the national trend in which individuals are unaware of treatment services available, 56% of respondents of the national survey indicated that setting aside some of the revenues from legalized sports betting for public awareness campaigns was important (National Council on Problem Gambling, 2021). Therefore, since many people with gambling problems prefer to seek treatment on the phone and online as compared to seeking help from facilities, it is essential that a public awareness campaign be implemented throughout the state to highlight the Louisiana Problem Gamblers Helpline. In addition, considering that 39% of calls received by the Louisiana Problem Gamblers Helpline in FY23 were intended for the casino or lottery, it is vital for LDH to 'take back' the helpline and make it clear that the Louisiana Problem Gamblers Helpline is owned and operated through LDH, and that it is not owned or operated by the casinos or lottery. This public awareness campaign, which has never before been available in Louisiana to this extent, will consist of initial brand development, creative development and soft launch, material development and partner engagement, building awareness for those most at risk, broad community support and awareness, and the transition to a sustainable model. Operationally, OBH plans to expand the current gambling billboard campaign to include digital billboards, statewide place-based media (gas stations: pump top ads, counter mats, and window clings; bars and restaurants: posters and coasters), and omnichannel digital awareness (casino geofencing, targeting online advertisements, search engine marketing, and ads on sports networks).</p>
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	<p>With the rise of gambling opportunities in the state, the community will have more access to gaming and therefore, experience an increased probability of gambling problems. More individuals would meet criteria for a gambling disorder and thereby seek access to treatment services within the LGEs, but this has not been the case. The LGEs have developed a strong statewide infrastructure to assist persons suffering from compulsive or problem gambling behavior, and includes outpatient gambling prevention and treatment, inpatient residential treatment, and clinical workforce development. A strong public awareness campaign will help to direct individuals and their families to prevention and treatment services to address the mental health and financial consequences when gambling becomes a problem.</p>
Is revenue a fixed amount or can it be adjusted?	The requested amount may be adjusted based on the recommended level of expenditure, and the balance of the Fund.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 27900 — 330 - Hospital ATAP and SLP Premium Pay

3303 - Hospital Based Treatment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	66,603
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	34,950
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,553

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	100,100
Other Compensation	—
Related Benefits	1,453
TOTAL PERSONAL SERVICES	\$101,553
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	\$101,553

Question	Narrative Response
Explain the need for this request.	<p>Central Louisiana State Hospital (CLSH) and Eastern Louisiana Mental Health System (ELMHS) provide a full range of psychological services for complex cases that require higher level interventions. Both hospitals have experienced difficulty recruiting and retaining employees in their respective Psychology Departments, including Associates to a Psychologist (ATAP) positions, for which \$91,002 of this premium pay request is based. CLSH and ELMHS competes with nearby correctional facilities, hospitals, and community health facilities to fill what are consistently hard-to-fill clinical psychologist positions. It is crucial that CLSH and ELMHS have the ability to recruit and retain employees for positions in Psychology Departments for client services and care, as well as to maintain licensure and accreditation. This request provides for premium pay of \$5.00 per hour for hours that are actually worked, for two ATAP positions at CLSH and eight at ELMHS. In addition, \$10,551 of this request is for \$5.00 in premium pay for an ELMHS Speech Language Pathologist (SLP), in order to remain competitive with other agencies. A sister agency in Pineville, Pincecrest Supports and Services Center, already has the \$5.00 premium pay in place for both ATAP and SLP positions. In accordance with Civil Service, when economic or employment conditions cause substantial recruitment or retention difficulties, the State Civil Service Director may authorize the use of a premium pay rate. In the past, Civil Service has been favorable to requests for pay incentives at the state hospitals and it is expected that this request will be approved when LDH submits the request later this year.</p>
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	<p>Premium pay incentives are necessary to maintain all needed services, retain and recruit providers, and provide an organizational structure that can meet the standards of care for the state's psychiatric hospital system. For ELMHS, the inability to retain and recruit providers could negatively impact compliance with the Cooper Jackson settlement agreement.</p>
Is revenue a fixed amount or can it be adjusted?	The requested amount is fixed.
Is the expenditure of these revenues restricted?	Expenditures are restricted to personal services categories.
Additional information or comments.	N/A

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)	143,292,776	23,069,292	—	166,362,068
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	154,898,557	8,859,560	—	163,758,117
FEES & SELF-GENERATED	1,465,918	(78,768)	—	1,387,150
STATUTORY DEDICATIONS	5,713,461	1,000,000	—	6,713,461
FEDERAL FUNDS	104,543,722	(17,571)	—	104,526,151
TOTAL MEANS OF FINANCING	\$409,914,434	\$32,832,513	—	\$442,746,947
Salaries	104,964,568	17,118,288	—	122,082,856
Other Compensation	5,670,292	—	—	5,670,292
Related Benefits	59,741,089	(7,403,412)	—	52,337,677
TOTAL PERSONAL SERVICES	\$170,375,949	\$9,714,876	—	\$180,090,825
Travel	205,420	6,594	—	212,014
Operating Services	32,438,045	5,548,413	—	37,986,458
Supplies	8,913,440	2,989,145	—	11,902,585
TOTAL OPERATING EXPENSES	\$41,556,905	\$8,544,152	—	\$50,101,057
PROFESSIONAL SERVICES	\$11,518,569	\$998,125	—	\$12,516,694
Other Charges	106,293,095	10,041,941	—	116,335,036
Debt Service	—	—	—	—
Interagency Transfers	78,665,275	1,601,180	—	80,266,455
TOTAL OTHER CHARGES	\$184,958,370	\$11,643,121	—	\$196,601,491
Acquisitions	879,310	1,571,070	—	2,450,380
Major Repairs	625,331	361,169	—	986,500
TOTAL ACQ. & MAJOR REPAIRS	\$1,504,641	\$1,932,239	—	\$3,436,880
TOTAL EXPENDITURES	\$409,914,434	\$32,832,513	—	\$442,746,947
Classified	1,656	5	—	1,661
Unclassified	15	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	1,671	5	—	1,676
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	112	—	—	112

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3301 Behavioral Health Admin Community Oversi	3303 Hospital Based Treatment	330V Auxiliary Account
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

3301 - Behavioral Health Admin Community Oversi

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)	22,658,956	478,373	—	23,137,329
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	15,753,091	47,806	—	15,800,897
FEES & SELF-GENERATED	708,235	—	—	708,235
STATUTORY DEDICATIONS	5,411,249	1,000,000	—	6,411,249
FEDERAL FUNDS	103,096,534	—	—	103,096,534
TOTAL MEANS OF FINANCING	\$147,628,065	\$1,526,179	—	\$149,154,244
Salaries	9,201,186	1,691,744	—	10,892,930
Other Compensation	760,221	—	—	760,221
Related Benefits	7,038,330	(1,400,722)	—	5,637,608
TOTAL PERSONAL SERVICES	\$16,999,737	\$291,022	—	\$17,290,759
Travel	96,252	2,167	—	98,419
Operating Services	129,421	2,914	—	132,335
Supplies	99,566	2,241	—	101,807
TOTAL OPERATING EXPENSES	\$325,239	\$7,322	—	\$332,561
PROFESSIONAL SERVICES	\$50,494	\$1,136	—	\$51,630
Other Charges	67,190,425	1,226,699	—	68,417,124
Debt Service	—	—	—	—
Interagency Transfers	63,062,170	—	—	63,062,170
TOTAL OTHER CHARGES	\$130,252,595	\$1,226,699	—	\$131,479,294
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$147,628,065	\$1,526,179	—	\$149,154,244
Classified	102	5	—	107
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	104	5	—	109
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	29	—	—	29

3303 - Hospital Based Treatment

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)	120,633,820	22,590,919	—	143,224,739
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	139,145,466	8,811,754	—	147,957,220
FEES & SELF-GENERATED	737,683	(78,768)	—	658,915
STATUTORY DEDICATIONS	302,212	—	—	302,212
FEDERAL FUNDS	1,447,188	(17,571)	—	1,429,617
TOTAL MEANS OF FINANCING	\$262,266,369	\$31,306,334	—	\$293,572,703
Salaries	95,763,382	15,426,544	—	111,189,926
Other Compensation	4,910,071	—	—	4,910,071
Related Benefits	52,702,759	(6,002,690)	—	46,700,069
TOTAL PERSONAL SERVICES	\$153,376,212	\$9,423,854	—	\$162,800,066
Travel	109,168	4,427	—	113,595
Operating Services	32,308,624	5,545,499	—	37,854,123
Supplies	8,813,874	2,986,904	—	11,800,778
TOTAL OPERATING EXPENSES	\$41,231,666	\$8,536,830	—	\$49,768,496
PROFESSIONAL SERVICES	\$11,468,075	\$996,989	—	\$12,465,064
Other Charges	39,082,670	8,815,242	—	47,897,912
Debt Service	—	—	—	—
Interagency Transfers	15,603,105	1,601,180	—	17,204,285
TOTAL OTHER CHARGES	\$54,685,775	\$10,416,422	—	\$65,102,197
Acquisitions	879,310	1,571,070	—	2,450,380
Major Repairs	625,331	361,169	—	986,500
TOTAL ACQ. & MAJOR REPAIRS	\$1,504,641	\$1,932,239	—	\$3,436,880
TOTAL EXPENDITURES	\$262,266,369	\$31,306,334	—	\$293,572,703
Classified	1,554	—	—	1,554
Unclassified	13	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	1,567	—	—	1,567
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	83	—	—	83

330V - Auxiliary Account

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)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	20,000	—	—	20,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,000	—	—	\$20,000
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	20,000	—	—	20,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$20,000	—	—	\$20,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$20,000
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
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)	143,292,776	23,069,292	—	—	166,362,068
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	154,898,557	8,859,560	—	—	163,758,117
FEES & SELF-GENERATED	1,465,918	(78,768)	—	—	1,387,150
STATUTORY DEDICATIONS	5,713,461	1,000,000	—	—	6,713,461
FEDERAL FUNDS	104,543,722	(17,571)	—	—	104,526,151
TOTAL MEANS OF FINANCING	\$409,914,434	\$32,832,513	—	—	\$442,746,947
Salaries	104,964,568	17,118,288	—	—	122,082,856
Other Compensation	5,670,292	—	—	—	5,670,292
Related Benefits	59,741,089	(7,403,412)	—	—	52,337,677
TOTAL PERSONAL SERVICES	\$170,375,949	\$9,714,876	—	—	\$180,090,825
Travel	205,420	6,594	—	—	212,014
Operating Services	32,438,045	5,548,413	—	—	37,986,458
Supplies	8,913,440	2,989,145	—	—	11,902,585
TOTAL OPERATING EXPENSES	\$41,556,905	\$8,544,152	—	—	\$50,101,057
PROFESSIONAL SERVICES	\$11,518,569	\$998,125	—	—	\$12,516,694
Other Charges	106,293,095	10,041,941	—	—	116,335,036
Debt Service	—	—	—	—	—
Interagency Transfers	78,665,275	1,601,180	—	—	80,266,455
TOTAL OTHER CHARGES	\$184,958,370	\$11,643,121	—	—	\$196,601,491
Acquisitions	879,310	1,571,070	—	—	2,450,380
Major Repairs	625,331	361,169	—	—	986,500
TOTAL ACQ. & MAJOR REPAIRS	\$1,504,641	\$1,932,239	—	—	\$3,436,880
TOTAL EXPENDITURES	\$409,914,434	\$32,832,513	—	—	\$442,746,947
Classified	1,656	5	—	—	1,661
Unclassified	15	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	1,671	5	—	—	1,676
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	112	—	—	—	112

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	1,465,918	(78,768)	—	—	1,387,150
Total:	\$1,465,918	\$(78,768)	—	—	\$1,387,150

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
Behavioral Health	—	1,000,000	—	—	1,000,000
Compulsive and Problem Gaming Fund	3,579,756	—	—	—	3,579,756
Health Care Facility Fund	302,212	—	—	—	302,212
Tobacco Tax Health Care Fund	1,831,493	—	—	—	1,831,493
Total:	\$5,713,461	\$1,000,000	—	—	\$6,713,461

PROGRAM SUMMARY STATEMENT

3301 - Behavioral Health Admin Community Oversi

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)	22,658,956	478,373	—	—	23,137,329
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	15,753,091	47,806	—	—	15,800,897
FEES & SELF-GENERATED	708,235	—	—	—	708,235
STATUTORY DEDICATIONS	5,411,249	1,000,000	—	—	6,411,249
FEDERAL FUNDS	103,096,534	—	—	—	103,096,534
TOTAL MEANS OF FINANCING	\$147,628,065	\$1,526,179	—	—	\$149,154,244
Salaries	9,201,186	1,691,744	—	—	10,892,930
Other Compensation	760,221	—	—	—	760,221
Related Benefits	7,038,330	(1,400,722)	—	—	5,637,608
TOTAL PERSONAL SERVICES	\$16,999,737	\$291,022	—	—	\$17,290,759
Travel	96,252	2,167	—	—	98,419
Operating Services	129,421	2,914	—	—	132,335
Supplies	99,566	2,241	—	—	101,807
TOTAL OPERATING EXPENSES	\$325,239	\$7,322	—	—	\$332,561
PROFESSIONAL SERVICES	\$50,494	\$1,136	—	—	\$51,630
Other Charges	67,190,425	1,226,699	—	—	68,417,124
Debt Service	—	—	—	—	—
Interagency Transfers	63,062,170	—	—	—	63,062,170
TOTAL OTHER CHARGES	\$130,252,595	\$1,226,699	—	—	\$131,479,294
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$147,628,065	\$1,526,179	—	—	\$149,154,244
Classified	102	5	—	—	107
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	104	5	—	—	109
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	29	—	—	—	29

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	708,235	—	—	—	708,235
Total:	\$708,235	—	—	—	\$708,235

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
Behavioral Health	—	1,000,000	—	—	1,000,000
Compulsive and Problem Gaming Fund	3,579,756	—	—	—	3,579,756
Tobacco Tax Health Care Fund	1,831,493	—	—	—	1,831,493
Total:	\$5,411,249	\$1,000,000	—	—	\$6,411,249

3303 - Hospital Based Treatment

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)	120,633,820	22,590,919	—	—	143,224,739
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	139,145,466	8,811,754	—	—	147,957,220
FEES & SELF-GENERATED	737,683	(78,768)	—	—	658,915
STATUTORY DEDICATIONS	302,212	—	—	—	302,212
FEDERAL FUNDS	1,447,188	(17,571)	—	—	1,429,617
TOTAL MEANS OF FINANCING	\$262,266,369	\$31,306,334	—	—	\$293,572,703
Salaries	95,763,382	15,426,544	—	—	111,189,926
Other Compensation	4,910,071	—	—	—	4,910,071
Related Benefits	52,702,759	(6,002,690)	—	—	46,700,069
TOTAL PERSONAL SERVICES	\$153,376,212	\$9,423,854	—	—	\$162,800,066
Travel	109,168	4,427	—	—	113,595
Operating Services	32,308,624	5,545,499	—	—	37,854,123
Supplies	8,813,874	2,986,904	—	—	11,800,778
TOTAL OPERATING EXPENSES	\$41,231,666	\$8,536,830	—	—	\$49,768,496
PROFESSIONAL SERVICES	\$11,468,075	\$996,989	—	—	\$12,465,064
Other Charges	39,082,670	8,815,242	—	—	47,897,912
Debt Service	—	—	—	—	—
Interagency Transfers	15,603,105	1,601,180	—	—	17,204,285
TOTAL OTHER CHARGES	\$54,685,775	\$10,416,422	—	—	\$65,102,197
Acquisitions	879,310	1,571,070	—	—	2,450,380
Major Repairs	625,331	361,169	—	—	986,500
TOTAL ACQ. & MAJOR REPAIRS	\$1,504,641	\$1,932,239	—	—	\$3,436,880
TOTAL EXPENDITURES	\$262,266,369	\$31,306,334	—	—	\$293,572,703
Classified	1,554	—	—	—	1,554
Unclassified	13	—	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	1,567	—	—	—	1,567
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	83	—	—	—	83

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	737,683	(78,768)	—	—	658,915
Total:	\$737,683	\$(78,768)	—	—	\$658,915

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
Health Care Facility Fund	302,212	—	—	—	302,212
Total:	\$302,212	—	—	—	\$302,212

330V - Auxiliary Account

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	20,000	—	—	—	20,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,000	—	—	—	\$20,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	20,000	—	—	—	20,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$20,000	—	—	—	\$20,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	—	\$20,000
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
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	20,000	—	—	—	20,000
Total:	\$20,000	—	—	—	\$20,000

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)	130,148,400	143,292,776	23,069,292	—	—	166,362,068	23,069,292
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	117,092,100	154,898,557	8,859,560	—	—	163,758,117	8,859,560
FEES & SELF-GENERATED	497,886	1,465,918	(78,768)	—	—	1,387,150	(78,768)
STATUTORY DEDICATIONS	4,746,498	5,713,461	1,000,000	—	—	6,713,461	1,000,000
FEDERAL FUNDS	77,668,990	104,543,722	(17,571)	—	—	104,526,151	(17,571)
TOTAL MEANS OF FINANCING	\$330,153,874	\$409,914,434	\$32,832,513	—	—	\$442,746,947	\$32,832,513

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
Behavioral Health	—	—	1,000,000	—	—	1,000,000	1,000,000
Compulsive and Problem Gaming Fund	2,842,096	3,579,756	—	—	—	3,579,756	—
Health Care Facility Fund	279,079	302,212	—	—	—	302,212	—
Tobacco Tax Health Care Fund	1,625,324	1,831,493	—	—	—	1,831,493	—
Total:	\$4,746,498	\$5,713,461	\$1,000,000	—	—	\$6,713,461	\$1,000,000

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	96,359,371	104,964,568	17,118,288	—	—	122,082,856	17,118,288
Other Compensation	4,366,917	5,670,292	—	—	—	5,670,292	—
Related Benefits	49,743,334	59,741,089	(7,403,412)	—	—	52,337,677	(7,403,412)
TOTAL PERSONAL SERVICES	\$150,469,621	\$170,375,949	\$9,714,876	—	—	\$180,090,825	\$9,714,876
Travel	183,022	205,420	6,594	—	—	212,014	6,594
Operating Services	25,996,919	32,438,045	5,548,413	—	—	37,986,458	5,548,413
Supplies	9,844,985	8,913,440	2,989,145	—	—	11,902,585	2,989,145
TOTAL OPERATING EXPENSES	\$36,024,926	\$41,556,905	\$8,544,152	—	—	\$50,101,057	\$8,544,152
PROFESSIONAL SERVICES	\$7,596,032	\$11,518,569	\$998,125	—	—	\$12,516,694	\$998,125
Other Charges	64,266,825	106,293,095	10,041,941	—	—	116,335,036	10,041,941
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	70,692,629	78,665,275	1,601,180	—	—	80,266,455	1,601,180
TOTAL OTHER CHARGES	\$134,959,454	\$184,958,370	\$11,643,121	—	—	\$196,601,491	\$11,643,121
Acquisitions	509,431	879,310	1,571,070	—	—	2,450,380	1,571,070
Major Repairs	594,410	625,331	361,169	—	—	986,500	361,169
TOTAL ACQ. & MAJOR REPAIRS	\$1,103,841	\$1,504,641	\$1,932,239	—	—	\$3,436,880	\$1,932,239
TOTAL EXPENDITURES	\$330,153,874	\$409,914,434	\$32,832,513	—	—	\$442,746,947	\$32,832,513
Classified	1,656	1,656	5	—	—	1,661	5
Unclassified	15	15	—	—	—	15	—
TOTAL AUTHORIZED T.O. POSITIONS	1,671	1,671	5	—	—	1,676	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	112	112	—	—	—	112	—

PROGRAM SUMMARY STATEMENT

3301 - Behavioral Health Admin Community Oversi

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)	15,714,098	22,658,956	478,373	—	—	23,137,329	478,373
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,773,990	15,753,091	47,806	—	—	15,800,897	47,806
FEES & SELF-GENERATED	153,571	708,235	—	—	—	708,235	—
STATUTORY DEDICATIONS	4,467,420	5,411,249	1,000,000	—	—	6,411,249	1,000,000
FEDERAL FUNDS	76,189,984	103,096,534	—	—	—	103,096,534	—
TOTAL MEANS OF FINANCING	\$102,299,064	\$147,628,065	\$1,526,179	—	—	\$149,154,244	\$1,526,179

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
Behavioral Health	—	—	1,000,000	—	—	1,000,000	1,000,000
Compulsive and Problem Gaming Fund	2,842,096	3,579,756	—	—	—	3,579,756	—
Tobacco Tax Health Care Fund	1,625,324	1,831,493	—	—	—	1,831,493	—
Total:	\$4,467,420	\$5,411,249	\$1,000,000	—	—	\$6,411,249	\$1,000,000

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	9,089,576	9,201,186	1,691,744	—	—	10,892,930	1,691,744
Other Compensation	268,863	760,221	—	—	—	760,221	—
Related Benefits	6,314,691	7,038,330	(1,400,722)	—	—	5,637,608	(1,400,722)
TOTAL PERSONAL SERVICES	\$15,673,130	\$16,999,737	\$291,022	—	—	\$17,290,759	\$291,022
Travel	74,523	96,252	2,167	—	—	98,419	2,167
Operating Services	61,540	129,421	2,914	—	—	132,335	2,914
Supplies	77,751	99,566	2,241	—	—	101,807	2,241
TOTAL OPERATING EXPENSES	\$213,815	\$325,239	\$7,322	—	—	\$332,561	\$7,322
PROFESSIONAL SERVICES	\$42,169	\$50,494	\$1,136	—	—	\$51,630	\$1,136
Other Charges	31,424,750	67,190,425	1,226,699	—	—	68,417,124	1,226,699
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,945,200	63,062,170	—	—	—	63,062,170	—
TOTAL OTHER CHARGES	\$86,369,950	\$130,252,595	\$1,226,699	—	—	\$131,479,294	\$1,226,699
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$102,299,064	\$147,628,065	\$1,526,179	—	—	\$149,154,244	\$1,526,179
Classified	101	102	5	—	—	107	5
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	103	104	5	—	—	109	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	29	29	—	—	—	29	—

3303 - Hospital Based Treatment

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)	114,434,302	120,633,820	22,590,919	—	—	143,224,739	22,590,919
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	111,318,110	139,145,466	8,811,754	—	—	147,957,220	8,811,754
FEES & SELF-GENERATED	344,315	737,683	(78,768)	—	—	658,915	(78,768)
STATUTORY DEDICATIONS	279,079	302,212	—	—	—	302,212	—
FEDERAL FUNDS	1,479,006	1,447,188	(17,571)	—	—	1,429,617	(17,571)
TOTAL MEANS OF FINANCING	\$227,854,811	\$262,266,369	\$31,306,334	—	—	\$293,572,703	\$31,306,334

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
Health Care Facility Fund	279,079	302,212	—	—	—	302,212	—
Total:	\$279,079	\$302,212	—	—	—	\$302,212	—

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	87,269,794	95,763,382	15,426,544	—	—	111,189,926	15,426,544
Other Compensation	4,098,054	4,910,071	—	—	—	4,910,071	—
Related Benefits	43,428,643	52,702,759	(6,002,690)	—	—	46,700,069	(6,002,690)
TOTAL PERSONAL SERVICES	\$134,796,491	\$153,376,212	\$9,423,854	—	—	\$162,800,066	\$9,423,854
Travel	108,499	109,168	4,427	—	—	113,595	4,427
Operating Services	25,935,379	32,308,624	5,545,499	—	—	37,854,123	5,545,499
Supplies	9,767,233	8,813,874	2,986,904	—	—	11,800,778	2,986,904
TOTAL OPERATING EXPENSES	\$35,811,111	\$41,231,666	\$8,536,830	—	—	\$49,768,496	\$8,536,830
PROFESSIONAL SERVICES	\$7,553,863	\$11,468,075	\$996,989	—	—	\$12,465,064	\$996,989
Other Charges	32,842,075	39,082,670	8,815,242	—	—	47,897,912	8,815,242
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,747,430	15,603,105	1,601,180	—	—	17,204,285	1,601,180
TOTAL OTHER CHARGES	\$48,589,504	\$54,685,775	\$10,416,422	—	—	\$65,102,197	\$10,416,422
Acquisitions	509,431	879,310	1,571,070	—	—	2,450,380	1,571,070
Major Repairs	594,410	625,331	361,169	—	—	986,500	361,169
TOTAL ACQ. & MAJOR REPAIRS	\$1,103,841	\$1,504,641	\$1,932,239	—	—	\$3,436,880	\$1,932,239
TOTAL EXPENDITURES	\$227,854,811	\$262,266,369	\$31,306,334	—	—	\$293,572,703	\$31,306,334
Classified	1,555	1,554	—	—	—	1,554	—
Unclassified	13	13	—	—	—	13	—
TOTAL AUTHORIZED T.O. POSITIONS	1,568	1,567	—	—	—	1,567	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	83	83	—	—	—	83	—

330V - Auxiliary Account

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	20,000	—	—	—	20,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$20,000	—	—	—	\$20,000	—

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	—	20,000	—	—	—	20,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$20,000	—	—	—	\$20,000	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$20,000	—	—	—	\$20,000	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health	STATE OF LOUISIANA	CHILD - DS
Agency: OFFICE OF BEHAVIORAL HEALTH	Childrens Budget	Fiscal Year 2024 - 2025
	Department Summary	Report Date: 9/22/23

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OBH01	Administration of Ch	330	Office of Behavioral Health	\$706,665	\$3,440,364	\$0	\$0	\$8,179,225	\$12,326,254	15
			Total:	\$706,665	\$3,440,364	\$0	\$0	\$8,179,225	\$12,326,254	15

Department: 09A - Louisiana Department of Health Agency: OFFICE OF BEHAVIORAL HEALTH		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 9/22/23	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$686,890	\$19,775	\$0	\$706,665	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$2,928,335	\$512,029	\$0	\$3,440,364	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$8,173,864	\$5,361	\$0	\$8,179,225	\$0	
TOTAL MEANS OF FINANCING	\$11,789,089	\$537,165	\$0	\$12,326,254	\$0	
Salaries	\$887,654	\$26,629	\$0	\$914,284	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$444,020	\$13,321	\$0	\$457,340	\$0	
TOTAL PERSONAL SERVICES	\$1,331,674	\$39,950	\$0	\$1,371,624	\$0	
Travel	\$2,000	\$0	\$0	\$2,000	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$1,000	\$0	\$0	\$1,000	\$0	
TOTAL OPERATING EXPENSES	\$3,000	\$0	\$0	\$3,000	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$1,707,174	\$3,838	\$0	\$1,711,012	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$8,747,241	\$493,377	\$0	\$9,240,618	\$0	
TOTAL OTHER CHARGES	\$10,454,415	\$497,215	\$0	\$10,951,630	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 09A - Louisiana Department of Health Agency: OFFICE OF BEHAVIORAL HEALTH		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 9/22/23	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$11,789,089	\$537,165	\$0	\$12,326,254	\$0	
Classified	12	0	0	12	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	12	0	0	12	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	3	0	0	3	0	
TOTAL POSITIONS	15	0	0	15	0	

Department: 09A - Louisiana Department of Health Agency: OFFICE OF BEHAVIORAL HEALTH	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2024 - 2025 Report Date: 9/22/23
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330 - Office of Behavioral Health

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OBH01	Administration of Ch	3301	Behavioral Health A	\$706,665	\$3,440,364	\$0	\$0	\$8,179,225	\$12,326,254	15
			Total:	\$706,665	\$3,440,364	\$0	\$0	\$8,179,225	\$12,326,254	15

Department: 09A - Louisiana Department of Health
 Agency: OFFICE OF BEHAVIORAL HEALTH

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2024 - 2025
 Report Date: 9/22/23

330 - Office of Behavioral Health

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$686,890	\$19,775	\$0	\$706,665	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$2,928,335	\$512,029	\$0	\$3,440,364	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,173,864	\$5,361	\$0	\$8,179,225	\$0
TOTAL MEANS OF FINANCING	\$11,789,089	\$537,165	\$0	\$12,326,254	\$0
Salaries	\$887,654	\$26,629	\$0	\$914,284	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$444,020	\$13,321	\$0	\$457,340	\$0
TOTAL PERSONAL SERVICES	\$1,331,674	\$39,950	\$0	\$1,371,624	\$0
Travel	\$2,000	\$0	\$0	\$2,000	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,000	\$0	\$0	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$3,000	\$0	\$0	\$3,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,707,174	\$3,838	\$0	\$1,711,012	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,747,241	\$493,377	\$0	\$9,240,618	\$0
TOTAL OTHER CHARGES	\$10,454,415	\$497,215	\$0	\$10,951,630	\$0

Department: 09A - Louisiana Department of Health Agency: OFFICE OF BEHAVIORAL HEALTH		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2024 - 2025 Report Date: 9/22/23
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$11,789,089	\$537,165	\$0	\$12,326,254	\$0	
Classified	12	0	0	12	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	12	0	0	12	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	3	0	0	3	0	
TOTAL POSITIONS	15	0	0	15	0	

Department: 09A - Louisiana Department of Health
 Agency: OFFICE OF BEHAVIORAL HEALTH

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
 Fiscal Year 2024 - 2025
 Report Date: 9/22/23

330 - Office of Behavioral Health

3301 - Behavioral Health Admin Community

OBH01 - Administration of Ch

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$686,890	\$19,775	\$0	\$706,665	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$2,928,335	\$512,029	\$0	\$3,440,364	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,173,864	\$5,361	\$0	\$8,179,225	\$0
TOTAL MEANS OF FINANCING	\$11,789,089	\$537,165	\$0	\$12,326,254	\$0
Salaries	\$887,654	\$26,629	\$0	\$914,284	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$444,020	\$13,321	\$0	\$457,340	\$0
TOTAL PERSONAL SERVICES	\$1,331,674	\$39,950	\$0	\$1,371,624	\$0
Travel	\$2,000	\$0	\$0	\$2,000	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,000	\$0	\$0	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$3,000	\$0	\$0	\$3,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,707,174	\$3,838	\$0	\$1,711,012	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health Agency: OFFICE OF BEHAVIORAL HEALTH	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2024 - 2025 Report Date: 9/22/23	
Interagency Transfers	\$8,747,241	\$493,377	\$0	\$9,240,618	\$0	
TOTAL OTHER CHARGES	\$10,454,415	\$497,215	\$0	\$10,951,630	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$11,789,089	\$537,165	\$0	\$12,326,254	\$0	
Classified	12	0	0	12	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	12	0	0	12	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	3	0	0	3	0	
TOTAL POSITIONS	15	0	0	15	0	

Department: 09A - Louisiana Department of Health Agency: OFFICE OF BEHAVIORAL HEALTH	STATE OF LOUISIANA Childrens Budget Narrative	CHIL2 Fiscal Year 2024 - 2025 Report Date: 9/22/23
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Form ID:	25720
Form Description:	330 - Children's Budget
Service:	OBH01 - Administration of Ch

Question and Narrative Response

Describe the service:

The Office of Behavioral Health provides for the administration and oversight of children's services related to the agency's grants, as well as providing policy development and subject matter expertise for statewide behavioral health services impacting children and their families.

How does this fulfill the program's mission?

Program staff act as monitors and subject matter consultants for Medicaid's Coordinated System of Care contract and the Healthy Louisiana plans, which manages specialized behavioral health services. OBH also delivers direct care through grants, and oversight of behavioral health community-based treatment programs by way of the 10 human services districts and authorities, also known as local governing entities (LGEs).

Who are the principal users?

Services are provided for both Medicaid and non-Medicaid eligible children and their families.

Who primarily benefits from the service?

Mental Health Block Grant (MHBG) funds are used to support children with serious emotional disturbances, which are diagnosable behavioral, mental, or emotional issues. MHBG funds are also used to support evidence-based programs that address the needs of adolescents or young adults experiencing early serious mental illness, including First Episode Psychosis. The Substance Abuse Prevention and Treatment (SAPT) Block Grant mandates services to prevent and treat substance use, including services for pregnant women and women with dependent children, including all women of any age who are pregnant, have dependent children, or are attempting to regain custody of their children. Further, the SAPT grantor requires that the state spend no less than 20% of their SAPT allotment on substance abuse primary prevention strategies. OBH utilizes evidence-based prevention programs (EBPs) that have been proven effective in universal, selective, and indicated populations. Long-standing partnerships, cross-training, and shared resources with the Louisiana Department of Education and OBH-funded community prevention providers have allowed OBH to implement EBPs through school-based curriculum. The Partnerships for Success II Grant targets underage drinking among individuals 9-20 years of age who are consuming alcohol and experiencing negative second-hand consequences. Medicaid waiver wraparound services are designed to serve children and youth age five through 21 who have significant behavioral health challenges and who are in or at imminent risk of out-of-home placement. The purposes of the Medicaid waiver wraparound services are to create and oversee a service delivery system that is better integrated, has enhanced service offerings and achieves improved outcomes by ensuring families who have children with severe behavioral health challenges get the right support and services, at the right level of intensity, at the right time, for the right amount of time, from the right provider, to ultimately keep or return children home or to their home communities. Staff maintain continuous collaboration with the Office of Juvenile Justice (OJJ) and the Department for Child and Family Services (DCFS) to identify both service gaps and policy solutions to improve services to, and reduce the institutionalization of, youth involved with these agencies. Early Childhood Supports and Services (ECSS) provides services to children from birth through five and their families who are at risk for negative outcomes due to child mental health, behavioral concerns, child/parent attachment issues, environmental impacts of exposure to trauma, family and community violence, parental behavioral health concerns, and social determinants of health such as family housing, employment, and food security.

Department: 09A - Louisiana Department of Health

Agency: OFFICE OF BEHAVIORAL HEALTH

STATE OF LOUISIANA

Childrens Budget

Narrative

CHILD2

Fiscal Year 2024 - 2025

Report Date: 9/22/23

Question and Narrative Response

Related objectives and performance measures:

Performance objectives and measures related to direct services for children and their families are contained within the respective operating budgets for each LGE.

GENERAL ADDENDA

Form 25858 Attachment - ELMHS Acquisitions and Major Repair Detail

Acquisitions

New or Replacement	Item Description	Justification	SGF	IAT	Total
Replacement	Radio System Upgrade	Provides for 210 radios and supporting equipment in order to join the Louisiana Wireless Information Network (LWIN). Handheld radios are used by hospital staff to quickly communicate for normal operations including patient care, as well as in emergency situations, and are necessary for providing a safe environment for both patients and staff. The current analog radios are out-of-date and cannot be updated, and need to be supplemented with landlines and cell phones. ELMHS recently experienced loss of radio communication for three days when a lightning strike near the tower blew a fuse. Replacement parts are no longer available but maintenance staff were able to obtain a fuse from an unused piece of equipment to put the system back online. An upgrade to the radio system cannot be handled in phases.	\$302,231	\$302,231	\$604,462
New	Emergency Generator	This generator will allow for emergency power in the Center building, where no backup power currently exists. The Center building is the main administrative building at ELMHS and houses approximately 70 people for nursing administration, human resources, fiscal and budget, patient billing and accounts, purchasing, facility administration, psychology and psychiatry departments, and the rehabilitative services department. ELMHS is a 24/7 facility and all staff are deemed essential personnel during emergencies or office closures. Telephones, network access, computers, lights, and HVAC are inoperable without power.	\$87,500	\$87,500	\$175,000
Replacement	15-Passenger Vans (2) and 7-Passenger Vans (5)	Replacement of vehicles for which the average accumulated miles are 176,478 as of 08/18,2023. Vehicle ages average 17.75 years old. Average daily ridership is 12 to 15 clients and staff, but their use has decreased in recent years because of their condition. ELMHS is a 24-hour facility with 963 staffed beds. There are eight direct patient care buildings and numerous administration/patient support service buildings. These transportation vehicles are driven primarily around and between the main campus and the ASSA campus (both campuses are located in Jackson) to transport clients, staff and supplies to patient care buildings. The client transportation vehicles are also used to transport clients to court hearings across the state, local doctor's appointment, group homes, recreation events on/and off campus and serve as a back-up vehicle when other fleet vehicles are down for maintenance. The loss of these vehicles will have a negative impact on the treatment and therapy for the clients and on response times to emergent/urgent situations as well as increased security risks. The vehicles identified for replacement are LaGov Equipment numbers: 10028625, 10028708, 10028648, 10028695, 10028698, 10028707, and 10028719.	\$163,334	\$144,843	\$308,177
Replacement	All Terrain Vehicles (ATV) (2)	Security is required to complete routine perimeter checks on the main campus and ASSA campus. These vehicles will allow ELMHS security personnel to check perimeters off-road. Also, in case of an elopement or emergency, ATV would allow for a much quicker response time in responding to these codes. ASSA has approximately 138 acres. Because of the terrain and no open trails, this will allow security to monitor areas that are accessible only by utility vehicles and not standard full-size vehicles. This will also allow maintenance to access areas where work needs to be done that vehicles cannot go. Maintenance can use the utility vehicles for small jobs on campus to avoid some of the wear and tear on the deteriorating maintenance fleet.	\$10,600	\$9,400	\$20,000
Replacement	Excavator	ELMHS maintains its own gas lines and water system. The excavator is needed for digging inside fences and trenching for water and gas lines.	\$32,500	\$32,500	\$65,000
Replacement	Line Locator	Necessary to locate buried gas, water, sewer, and electric lines prior to breaking ground for any project to prevent risk and pipe damage.	\$5,300	\$4,700	\$10,000
Replacement	Hydrojet (Sewer Jetter)	Hydro jet plumbing is a method that utilizes a highly pressurized stream of water to clear pipe blockages. Hydro jetting can also clear out buildup around the interior of a pipe, which can help to prevent further blockages or make them much more difficult to form.	\$5,300	\$4,700	\$10,000
Replacement	Medication Carts (2)	The current carts are not sufficient to hold the patient medications.	\$10,600	\$9,400	\$20,000
Replacement	Chart Racks (30)	Replacement chart racks for broken equipment that cannot be repaired.	\$23,850	\$21,150	\$45,000
Replacement	Electric Lateral Files (4)	Replacement of Lektriers electric lateral files that hold the master charts (active), SFF chart (active) and discharge charts for the campus. The company no longer makes parts for replacement.	\$84,800	\$75,200	\$160,000

Form 25858 Attachment - ELMHS Acquisitions and Major Repair Detail

Acquisitions

Replacement	Patient Window Coverings	LAC Title 48 Section 9497(A) requires that the environment of the unit to be characterized by a feeling of openness with natural light and exterior views, suggesting residential rather than institutional setting, and in compliance with fire safety codes. The majority of patient units no longer have window coverings as many were removed as programming changed and more emphasis placed on creating an anti-ligature environment. This is a three-year project to replace/provide patient window coverings. ELMHS will conduct a needs assessment on each building based on patient acuity and level of care. Other considerations when determining the appropriate window coverings are anti-ligature, anti-microbial, unit aesthetics and window size/type/level of security.	\$20,000	\$20,000	\$40,000
Replacement	40" Monitors (2)	Larger computer monitors are necessary for HR staff to review footage in response to patient or staff complaints, or suspected illegal or inappropriate activity. Larger monitors will allow staff to better review the incidents.	\$1,060	\$940	\$2,000
Acquisitions Subtotal			\$747,075	\$712,564	\$1,459,639

Major Repairs

Item Description	Justification	SGF	IAT	Total
Emergency Systems Repairs	Requested amounts will be used for emergency repairs to HVAC and chiller systems, plumbing and electrical systems, gas lines, water and sewage systems, vehicles, etc. as needed to maintain patient care buildings and operations. Joint Commission Standard EC.02.06.01: The hospital establishes and maintains a safe, functional environment. The environment is constructed, arranged, and maintained to foster patient safety, provide facilities for diagnosis and treatment, and provide for special services appropriate to the needs of the community. Commission National Patient Safety Goal 15.01.01 requires the identification of specific patient characteristics and environmental features that may increase or decrease the risk for suicide and addressing the patient's immediate safety needs and most appropriate setting for treatment.	\$50,000	\$50,000	\$100,000
ITU and Oakcrest Sally Ports Replacement	Replacement of sally ports for the ITU and Oakcrest buildings due to termite damage. A sally port is a secured controlled entryway into a building or other secured area. At ELMHS the sally ports, also called guard shacks, are the primary point of access to the ITU and Oakcrest buildings. The buildings currently in use are of "temporary building type" construction that were never intended to be used long-term. The sally port buildings are used 24/7 and house substantial security screening equipment. Over 100 individuals pass through each sally port per day. Replacement sally ports will be constructed on concrete foundations with block walls.	\$50,000	\$50,000	\$100,000
Plumbing System Risk Mitigation - Shut Off Valves	Shut off valves are used in plumbing systems to stop the flow of water through pipes before they get to a fixture such as a faucet, showerhead, toilet, or appliance. The original ELMHS plumbing system did not have shut off valves installed, which means that any plumbing work would require water shut off to several other buildings. Current plumbing standards dictate that the lack of shut off valves is a health and safety risk, and requires mitigation. This will be an ongoing project, but mitigation in the patient buildings will be the focus for FY25.	\$162,500	\$162,500	\$325,000
ASSA Plumbing System Replacement	ASSA has combination toilet and sink units in the patient areas, which are original to the structure that was built in the 1980s. Patients frequently flush foreign objects down the toilets, which result in drain clogs that require removal of the entire unit. When unit replacements are required, newer units do not fit the old plumbing layout and need to be rerouted. This request replaces the plumbing system in ASSA, including fixtures where necessary.	\$225,000	\$225,000	\$450,000
Gabriel and Evangeline Fire Alarm System Upgrade	Upgrades the current fire alarm system in the Secure Forensic Facility (SFF) to include annunciator panels. These panels function to detect problems and alert staff to where the problem starts, what caused it, and what sprinklers or other devices are working. Currently, when the fire alarm system is activated, all patients and staff must immediately leave the building, which creates the risk of injury or elopement. Annunciators will provide staff with information on which to base their response to the alarm, such as sheltering in place or waiting further developments, especially if there exists several safety layers between the event and the patients.	\$11,500	\$0	\$11,500
Major Repairs Subtotal		\$499,000	\$487,500	\$986,500
Total Request		\$1,246,075	\$1,200,064	\$2,446,139

Form 25859 Attachment - CLSH Acquisitions Detail

CLSH Acquisitions

New or Replacement	Item Description	Justification	SGF	Total
Replacement	Anti-ligature Soap Dispensers for Patient Areas	Anti-ligature soap dispensers for general facility and patient bathrooms are required for the new hospital, to replace the current dispensers that are not able to be transferred to the new facility.	\$96,313	\$96,313
Replacement	Anti-ligature Paper Towel Dispensers for Patient Areas	Anti-ligature paper towel dispensers for general facility and patient bathrooms are required for the new hospital, to replace the current dispensers that are not able to be transferred to the new facility.	\$2,651	\$2,651
Replacement	Radio System Upgrade	Provides for 38 radios and supporting equipment in order to join the Louisiana Wireless Information Network (LWIN). Handheld radios are used by hospital staff to quickly communicate for normal operations including patient care, as well as in emergency situations, and are necessary for providing a safe environment for both patients and staff. The current analog radios are out-of-date and cannot be updated, and need to be supplemented with landlines and cell phones. Digital radios provide greater calling range and reliable coverage, better voice quality, and advanced software availability for system updates. An upgrade to the radio system cannot be handled in phases.	\$109,379	\$109,379
Replacement	Telephones	The state is converting telephone systems from analog to digital, which will require the one-time purchase of 225 compatible handsets for the new CLSH hospital. This conversion did not take place at the old facility due to the pending move to the new hospital.	\$45,470	\$45,470
Replacement	Conference Room Furniture and Anti-ligature Furniture for Patient Activity Therapy Areas	The new hospital offers reduced space for conference rooms, and existing furniture will not fit. The new hospital also offers larger patient activity therapy rooms, and additional anti-ligature chairs are necessary. All patient furniture that is used in the current facility will be utilized in the new hospital.	\$125,000	\$125,000
Replacement	Medication Dispensing System (Pyxis)	Upgrade from manual medication dispensing to reduce medication errors. The dispenser would help to prevent diversion of control medications, and increase access and accountability. The CLSH pharmacy is open during normal business hours, and a pharmacist is on call other times of the day, but there is a need to provide ready access with accountability to formulary medications to the unit nursing staff at all times, allowing a high level of care in emergent situations that require stat medications.	\$611,928	\$611,928
Acquisitions Total			\$990,741	\$990,741

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between LDH-Office of Behavioral Health (09-330) and LDH-Medical Vendor Administration (09-305)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, LDH-Office of Behavioral Health (09-330) is budgeted to receive the following revenue: \$1,429,500
 (Agency Name and #)

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

The reason for the Interagency Agreement is:

Provides up to \$1,429,500 for payments from Medical Vendor Administration for start-up costs associated with Specialized Psychiatric Residential Treatment Facilities (PRTF). PRTFs are non-hospital facilities offering intensive inpatient services to individuals younger than age 21 who have various behavioral health issues. PRTFs are required to ensure that all medical, psychological, social, behavioral and developmental aspects of the member's situation are assessed and treated, and must provide access to education services. Funding provides startup costs for a highly specialized PRTF with approximately 25 beds, with treatment focusing on co-occurring mental health and developmental disabilities.

<i>Lauri Hatlelid</i>	10/19/2023
Recipient Agency Fiscal Officer	Date
DeEdra Lamotte	10/21/2023
<small>Digitally signed by DeEdra Lamotte Date: 2023.10.21 12:54:57 -0500</small>	
Sending Agency Fiscal Officer	Date

OBH Revenue Coding	
LaGov Coding	
Business Area	330
Fund	3300000300
Cost Center	3301000000
Order	LDHMH0000023
GL Account	4710059

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

Page _____

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between LDH-Office of Behavioral Health (09-330) and LDH-Medical Vendor Administration (09-305)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, LDH-Office of Behavioral Health (09-330) is budgeted to receive the following revenue: \$186,000
 (Agency Name and #)

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

The reason for the Interagency Agreement is:

The Bureau of Health Services Financing (BHSF) will use the Medical Vendor Administration (MVA) budget unit to provide the Office of Behavioral Health (OBH) up to \$186,000 of the federal costs associated with the Workforce Training and Provider Capacity ARPA initiatives and the Develop Provider Capacity for Individual Placement Support Services. This includes training provided by the content experts and organizations focused on suicide prevention, trauma-informed care and practice, substance use, and mental health in addition to promotion, registration, and evaluation costs. The support services include start-up costs for Individual Placement Support Model training and certification.

Lauri Hatlelid 10/19/2023

 Recipient Agency Fiscal Officer Date

 Sending Agency Fiscal Officer Date

OBH Revenue Coding	
LaGov Coding	
Business Area	330
Fund	3300000300
Cost Center	3301000000
Order	LDHMH0000020
GL Account	4710059

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between LDH - Office of Behavioral Health #09-330 and LDOE - Department of Education - State Activities #19D-678
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 LDH - Office of Behavioral Health #09-330 is budgeted to receive the following revenue from
(Agency Name and #)

LDOE - Department of Education - State Activities #19D-678 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:

Project AWARE 2 Grant	\$35,479
Total Agreement	<u>\$35,479</u>

The Office of Behavioral Health (OBH) will partner with the Louisiana Department of Education (LDOE) on their Project Advancing Wellness and Resilience Education (AWARE) grant, which requires collaboration with state mental health agencies, to promote youth mental health awareness among schools and communities and improve connections to services for school-age youth. OBH will utilize IAT from LDOE to support temporary staff, who will assist LDOE's Project Coordinator with the coordination, management and monitoring of the statewide project. Staff will also provide expertise on school- and community-based mental health services, as well as act as a liaison between OBH and LDOE.

Natashia M. Carter September 13, 2023
Sending Agency Fiscal Officer Date

Lauri Hatlelid August 25, 2023
Recipient Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between LDH-Office of Behavioral Health (09-330) and LDH-Medical Vendor Administration (09-305)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, LDH-Office of Behavioral Health (09-330) is budgeted to receive the following revenue: \$3,679,416
 (Agency Name and #)

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

The reason for the Interagency Agreement is:

Specialized Behavioral Health Services (SBHS)	\$1,475,466
Pre-Admission Screening and Resident Review (PASRR)	\$455,552
DOJ My Choice Louisiana - Nursing Facility Transitions	\$1,748,398
Total Agreement	<u>\$3,679,416</u>

SBHS: Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will maximize federal funding and cost allocation for OBH staff dedicated to Medicaid-funded program duties; cost allocation is currently based on 50% of actual costs.

PASRR: Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will reimburse OBH for all PASRR-related activities at an enhanced rate of 75% FFP in accordance with CFR 433.15(b)(9).

DOJ My Choice: Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will maximize federal funding and cost allocation for OBH staff dedicated to Medicaid-funded program duties; cost allocation is currently based on 50% of actual costs.

Lauri Hatlelid

10/19/2023

Recipient Agency Fiscal Officer	Date
DeEdra Lamotte	10/21/2023
<small>Digitally signed by DeEdra Lamotte Date: 2023.10.21 12:55:40 -05'00'</small>	Date
Sending Agency Fiscal Officer	

OBH Revenue Coding	
LaGov Coding	
Business Area	330
Fund	3300000300
Cost Center	3301000000
Order	Multiple
GL Account	4710059

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

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between LDH-Office of Behavioral Health (09-330) and LDH-Medical Vendor Administration (09-305)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, LDH-Office of Behavioral Health (09-330) is budgeted to receive the following revenue: \$240,000
 (Agency Name and #)

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

The reason for the Interagency Agreement is:

The Bureau of Health Services Financing (BHSF) will use the Medical Vendor Administration (MVA) budget unit to provide the Office of Behavioral Health (OBH) up to \$240,000 of the federal costs associated with the ARPA Dialectical Behavior Therapy (DBT) startup initiative. DBT is an evidence-based, comprehensive intervention designed to treat adults and adolescents with severe mental disorders and out-of-control cognitive, emotional, and behavioral patterns that often result from early and/or chronic experiences of trauma, neglect, and abandonment. OBH will support intensive specialty DBT training for providers who can apply for training in cohorts and bill Medicaid for the service. This funding would be used for the free training and provision of services through Medicaid.

Lauri Hatlelid 10/19/2023
 Recipient Agency Fiscal Officer Date

 Sending Agency Fiscal Officer Date

OBH Revenue Coding	
LaGov Coding	
Business Area	330
Fund	3300000300
Cost Center	3301000000
Order	TBD
GL Account	4710059

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

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between LDH-Office of Behavioral Health (09-330) and LDH-Medical Vendor Administration (09-305)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, LDH-Office of Behavioral Health (09-330) is budgeted to receive the following revenue: \$1,500,000
 (Agency Name and #)

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

The reason for the Interagency Agreement is:

Provides up to \$1,500,000 for payments from MVA for start-up costs associated with community-based crisis providers. Includes funding necessary to establish an infrastructure for providers of youth crisis services. Services will include Mobile Crisis Response and Community Brief Crisis Support. Up to ten sites across the state would be eligible to benefit from this funding in an effort to develop and expand a crisis continuum of care for youth in Louisiana.

<i>Lauri Hatlelid</i>	10/19/2023
Recipient Agency Fiscal Officer DeEdra Lamotte Digitally signed by DeEdra Lamotte Date: 2023.10.21 12:54:20 -05'00'	Date 10/21/2023
_____ Sending Agency Fiscal Officer	_____ Date

OBH Revenue Coding	
LaGov Coding	
Business Area	330
Fund	3300000300
Cost Center	3301000000
Order	LDHMH0000022
GL Account	4710059

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

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INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between LDH - Office of Behavioral Health #09-330 and DCFS - Office of Children and Family Services #10-360
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 LDH - Office of Behavioral Health #09-330 is budgeted to receive the following revenue from
(Agency Name and #)
DCFS - Office of Children and Family Services #10-360 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
Temporary Assistance for Needy Families (TANF) Residential Treatment Services	\$3,679,932
Total Agreement	<u>\$3,679,932</u>
Provides for fiscal, budgetary, and programmatic oversight, and program monitoring and reporting for TANF Residential Treatment Services.	

Lauri Hatlelid September 26, 2023

Recipient Agency Fiscal Officer Date

Eric Hovant 09/26/2023 | 9:24 PM CDT

Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between LDH-Office of Behavioral Health (09-330) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, LDH-Office of Behavioral Health (09-330) is budgeted to receive the following revenue: \$510,000
(Agency Name and #)

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

The reason for the Interagency Agreement is:

The Bureau of Health Services Financing (BHSF) will use the Medical Vendor Administration (MVA) budget unit to provide the Office of Behavioral Health (OBH) up to \$510,000 of the federal costs associated with the ARPA Peer Support Services initiatives. OBH will use the funding for training for permanent supportive housing agencies and local governing entities to deliver Peer Support Services.

Lauri Hatlelid 10/19/2023
 Recipient Agency Fiscal Officer Date

 Sending Agency Fiscal Officer Date

OBH Revenue Coding	
LaGov Coding	
Business Area	330
Fund	3300000300
Cost Center	3301000000
Order	TBD
GL Account	4710059

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between 09-330 LDH Office of Behavioral Health and 09-307 LDH Office of the Secretary
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 09-330 LDH Office of Behavioral Health is budgeted to receive the following revenue from
(Agency Name and #)
09-307 LDH Office of the Secretary by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:

Provides for state-level management and implementation of the Early Childhood Supports and Services (ECSS). ECSS serves children and families at risk for negative outcomes due to child mental health/behavioral concerns, child/parent attachment issues, the environmental impacts of exposure to trauma, family and community violence, parental behavioral health concerns, and social determinants of health such as family housing, employment, food security, etc. The children and families served by this program are at the greatest risk of involvement with child welfare and of negative early educational outcomes (such as suspension and expulsion), and without intervention and support these children and families may experience worsening mental and emotional wellness, increasing behavioral problems in home and early education settings, increasing need for more intensive behavioral health services, and increasing risk for involvement with child welfare and juvenile justice systems. 1,500 clients statewide are estimated to be served in the program, annually, once the program is underway.

The LDH Office of the Secretary will transfer up to \$3,150,000 in FY25, for staff support and initial program activities at OBH headquarters and IAT to Jefferson Parish Human Services Authority for pilot site implementation.

<u>Lauri Hatlelid</u>	<u>August 25, 2023</u>
_____ Recipient Agency Fiscal Officer	_____ Date
<u>Chas Nichols</u>	<u>9/25/2023</u>
_____ Sending Agency Fiscal Officer	_____ Date

OBH Revenue Coding	
LaGov Coding	
Business Area	330
Fund	3300000300
Cost Center	3301000000
Order	LDHMH0000019
GL Account	4710059

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

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INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dixon Correctional Institute Agency #409 and Eastern Louisiana Mental Health System Agency #330.

For Fiscal Year 2024-2025, Eastern Louisiana Mental Health System Agency #330 is budgeted to receive the following revenue

from Dixon Correctional Institute Agency #409 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	
Natural Gas will be billed on actual usage up to a total of:	\$375,000
Gas Line Maintenance	\$15,620
Electricity will be billed on actual usage up to a total of:	\$55,000
Total Agreement	<u>\$445,620</u>

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 F96CA06A28024F8...
 Recipient Agency Fiscal Officer (ELMHS)

9/5/2023

 Date

DocuSigned by:

 B8A320AB6F9945E...
 Sending Agency Fiscal Officer

9/6/2023

 Date

NOTE:

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

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INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Villa Feliciana Medical Complex Agency #320 and Eastern Louisiana Mental Health System Agency #330.

For Fiscal Year 2024 - 2025, Eastern Louisiana Mental Health System Agency #330 is budgeted to receive the following revenue

from Villa Feliciana Medical Complex Agency #320 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	
Natural Gas will be billed on actual usage up to a total of:	\$110,000
Gas Line Maintenance	\$8,020
Total Agreement	<u>\$118,020</u>

DocuSigned by:
Famika Carter
 F05CA06A28024F8...
 Recipient Agency Fiscal Officer (ELMHS)

8/31/2023

Date

DocuSigned by:
John P. Eckler
 372F7780D0414E1...
 Sending Agency Fiscal Officer

8/31/2023

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between State Department of Veterans' Affairs Agency #131 and Eastern Louisiana Mental Health System Agency #330.

For Fiscal Year 2024 - 2025, Eastern Louisiana Mental Health System Agency #330 is budgeted to receive the following revenue

from State Department of Veterans' Affairs Agency #131 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	
Natural Gas will be billed on actual usage up to a total of:	\$22,000
Gas Line Maintenance	\$5,910
Gasoline	\$0
Emergency Medical	\$500
Total Agreement	<u>\$28,410</u>

DocuSigned by:

 F95CA00A28024F6...
 Recipient Agency Fiscal Officer (ELMHS)

8/31/2023

 Date

DocuSigned by:

 B7006BE497C64C4...
 Sending Agency Fiscal Officer

9/12/2023

 Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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