

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$130,148,400	\$142,818,901	\$143,292,776	\$168,131,959	\$161,779,151	\$18,486,375	12.90%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$117,092,100	\$153,866,272	\$154,898,557	\$169,423,305	\$162,106,887	\$7,208,330	4.65%
FEES & SELF-GENERATED	\$497,886	\$1,387,150	\$1,465,918	\$1,403,030	\$1,387,150	(\$78,768)	(5.37%)
STATUTORY DEDICATIONS	\$4,746,498	\$5,713,461	\$5,713,461	\$6,698,532	\$6,663,511	\$950,050	16.63%
FEDERAL FUNDS	\$77,668,990	\$104,526,151	\$104,543,722	\$104,534,058	\$104,526,151	(\$17,571)	(0.02%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$330,153,874</b>	<b>\$408,311,935</b>	<b>\$409,914,434</b>	<b>\$450,190,884</b>	<b>\$436,462,850</b>	<b>\$26,548,416</b>	<b>6.48%</b>
Classified	1,656	1,656	1,656	1,658	1,658	2	0.12%
Unclassified	15	15	15	15	15	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,671</b>	<b>1,671</b>	<b>1,671</b>	<b>1,673</b>	<b>1,673</b>	<b>2</b>	<b>0.12%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>110</b>	<b>110</b>	<b>(2)</b>	<b>(1.79%)</b>
<b>POSITIONS</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**330 - Office of Behavioral Health**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$130,148,400	\$142,818,901	\$143,292,776	\$168,131,959	\$161,779,151	\$18,486,375	12.90%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$117,092,100	\$153,866,272	\$154,898,557	\$169,423,305	\$162,106,887	\$7,208,330	4.65%
FEES & SELF-GENERATED	\$497,886	\$1,387,150	\$1,465,918	\$1,403,030	\$1,387,150	(\$78,768)	(5.37%)
STATUTORY DEDICATIONS	\$4,746,498	\$5,713,461	\$5,713,461	\$6,698,532	\$6,663,511	\$950,050	16.63%
FEDERAL FUNDS	\$77,668,990	\$104,526,151	\$104,543,722	\$104,534,058	\$104,526,151	(\$17,571)	(0.02%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$330,153,874</b>	<b>\$408,311,935</b>	<b>\$409,914,434</b>	<b>\$450,190,884</b>	<b>\$436,462,850</b>	<b>\$26,548,416</b>	<b>6.48%</b>
Classified	1,656	1,656	1,656	1,658	1,658	2	0.12%
Unclassified	15	15	15	15	15	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,671</b>	<b>1,671</b>	<b>1,671</b>	<b>1,673</b>	<b>1,673</b>	<b>2</b>	<b>0.12%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>110</b>	<b>110</b>	<b>(2)</b>	<b>(1.79%)</b>
<b>POSITIONS</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**3301 - Behavioral Health Admin Community Oversight**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,714,098	\$22,658,956	\$22,658,956	\$20,340,557	\$20,053,987	(\$2,604,969)	(11.50%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,773,990	\$15,753,091	\$15,753,091	\$15,754,643	\$15,753,091	\$0	0%
FEES & SELF-GENERATED	\$153,571	\$708,235	\$708,235	\$708,235	\$708,235	\$0	0%
STATUTORY DEDICATIONS	\$4,467,420	\$5,411,249	\$5,411,249	\$6,411,249	\$6,383,511	\$972,262	17.97%
FEDERAL FUNDS	\$76,189,984	\$103,096,534	\$103,096,534	\$103,096,534	\$103,096,534	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$102,299,064</b>	<b>\$147,628,065</b>	<b>\$147,628,065</b>	<b>\$146,311,218</b>	<b>\$145,995,358</b>	<b>(\$1,632,707)</b>	<b>(1.11%)</b>
Classified	101	102	102	104	105	3	2.94%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>103</b>	<b>104</b>	<b>104</b>	<b>106</b>	<b>107</b>	<b>3</b>	<b>2.88%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>27</b>	<b>27</b>	<b>(2)</b>	<b>(6.90%)</b>
<b>POSITIONS</b>	<b>138</b>	<b>139</b>	<b>139</b>	<b>139</b>	<b>140</b>	<b>1</b>	<b>1%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**3303 - Hospital Based Treatment**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$114,434,302	\$120,159,945	\$120,633,820	\$147,791,402	\$141,725,164	\$21,091,344	17.48%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$111,318,110	\$138,113,181	\$139,145,466	\$153,668,662	\$146,353,796	\$7,208,330	5.18%
FEES & SELF-GENERATED	\$344,315	\$658,915	\$737,683	\$674,795	\$658,915	(\$78,768)	(10.68%)
STATUTORY DEDICATIONS	\$279,079	\$302,212	\$302,212	\$287,283	\$280,000	(\$22,212)	(7.35%)
FEDERAL FUNDS	\$1,479,006	\$1,429,617	\$1,447,188	\$1,437,524	\$1,429,617	(\$17,571)	(1.21%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$227,854,811</b>	<b>\$260,663,870</b>	<b>\$262,266,369</b>	<b>\$303,859,666</b>	<b>\$290,447,492</b>	<b>\$28,181,123</b>	<b>10.75%</b>
Classified	1,555	1,554	1,554	1,554	1,553	(1)	(0.06%)
Unclassified	13	13	13	13	13	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,568</b>	<b>1,567</b>	<b>1,567</b>	<b>1,567</b>	<b>1,566</b>	<b>(1)</b>	<b>(0.06%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,651</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,649</b>	<b>(1)</b>	<b>(0%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**330V - Auxiliary Account**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$143,292,776	\$154,898,557	\$1,465,918	\$5,713,461	\$104,543,722	\$409,914,434	1,671	Existing Operating Budget
\$3,837,500	\$4,433,233	(\$78,768)	\$0	(\$17,571)	\$8,174,394	0	Statewide Adjustments
\$12,077,474	\$2,775,097	\$0	\$972,262	\$0	\$15,824,833	2	Other Adjustments
\$22,212	\$0	\$0	(\$22,212)	\$0	\$0	0	Means of Finance Substitution
\$2,549,189	\$0	\$0	\$0	\$0	\$2,549,189	0	Workload Adjustments
\$161,779,151	\$162,106,887	\$1,387,150	\$6,663,511	\$104,526,151	\$436,462,850	1,673	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,246,075	\$2,190,805	\$0	\$0	\$0	\$3,436,880	0	Acquisitions & Major Repairs
(\$6,001,330)	(\$6,651,879)	\$0	\$0	\$0	(\$12,653,209)	0	Attrition Adjustment
\$55,847	\$0	\$0	\$0	\$0	\$55,847	0	Civil Service Fees
\$118,106	\$138,647	\$0	\$0	\$0	\$256,753	0	Civil Service Training Series
\$215,169	\$213,337	\$0	\$0	\$0	\$428,506	0	Group Insurance Rate Adjustment for Active Employees
\$278,823	\$264,861	\$0	\$0	\$0	\$543,684	0	Group Insurance Rate Adjustment for Retirees
\$1,553,971	\$1,409,710	\$0	\$0	\$0	\$2,963,681	0	Market Rate Classified
(\$473,875)	(\$1,032,285)	(\$78,768)	\$0	(\$17,571)	(\$1,602,499)	0	Non-recurring Carryforwards
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recur Special Legislative Project
(\$13,555)	\$0	\$0	\$0	\$0	(\$13,555)	0	Office of State Procurement
\$91,191	\$32,458	\$0	\$0	\$0	\$123,649	0	Office of Technology Services (OTS)
\$1,538,432	\$2,846,732	\$0	\$0	\$0	\$4,385,164	0	Related Benefits Base Adjustment
(\$191,959)	\$0	\$0	\$0	\$0	(\$191,959)	0	Rent in State-Owned Buildings
(\$3,034,876)	(\$2,792,116)	\$0	\$0	\$0	(\$5,826,992)	0	Retirement Rate Adjustment
\$3,059,681	\$0	\$0	\$0	\$0	\$3,059,681	0	Risk Management
\$6,402,035	\$7,812,963	\$0	\$0	\$0	\$14,214,998	0	Salary Base Adjustment
(\$6,235)	\$0	\$0	\$0	\$0	(\$6,235)	0	UPS Fees
\$3,837,500	\$4,433,233	(\$78,768)	\$0	(\$17,571)	\$8,174,394	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$22,212	\$0	\$0	(\$22,212)	\$0	\$0	0	Means of finance substitution replacing Health Care Facility Fund with State General Fund (Direct) as a result of the latest Revenue Estimating Conference forecast.
<b>\$22,212</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,212)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,586,040	\$0	\$0	\$0	\$0	\$2,586,040	0	Additional funding is needed for 24 additional Forensic Supervised Transitional Residential Beds. This is needed to remain in compliance with the Cooper/ Jackson Settlement.
\$0	\$0	\$0	(\$27,738)	\$0	(\$27,738)	0	Adjustment to Tobacco Tax Health Care Fund based on the latest Revenue Estimating Conference forecast.
\$2,453,024	\$0	\$0	\$0	\$0	\$2,453,024	0	Funding is needed for 26 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement.
\$3,681,595	\$0	\$0	\$0	\$0	\$3,681,595	0	Funding is needed for 60 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at Villa Feliciana Medical Complex (Villa) but are operated by East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement.
\$0	\$0	\$0	\$0	\$0	\$0	1	Job Appointment conversion for one Program Monitor position expiring on May 16, 2025, that monitors addiction treatment at the Local Governing Entities to ensure compliance with the Substance Abuse and Mental Health Services Administration block grant.
\$0	\$0	\$0	\$0	\$0	\$0	1	Job Appointment conversion for one Program Monitor position expiring on September 30, 2024, that monitors prevention treatment at the Local Governing Entities to ensure compliance with the Substance Abuse and Mental Health Services Administration block grant.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides for an increase in the Behavioral Health and Wellness Statutory Dedication Fund to expand the current gambling billboard campaign to include digital billboards, statewide placed media, and omnichannel digital awareness.
\$910,119	\$910,120	\$0	\$0	\$0	\$1,820,239	0	Provides funding for an increase in hospital patient pharmaceuticals budget for the rising cost of medications used to treat schizophrenia and schizoaffective disorder in adults. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses.
\$2,024,847	\$1,864,977	\$0	\$0	\$0	\$3,889,824	0	Provides funding for an increase in the cost of the dietary services contract for meals, snacks, and nutritional supplements. This is to support 120 patients at Central Louisiana State Hospital and 677 patients at Eastern Louisiana Mental Health System. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses.

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$421,849	\$0	\$0	\$0	\$0	\$421,849	0	Provides funding to Eastern Louisiana Mental Health System (ELMHS) for payment to Villa Feliciana Medical Complex (Villa) for sick bay beds due to increase in the contract's daily bed rate. The agreement between ELMHS and Villa tie the per diem bed rate to the Medicaid reimbursement rate, which is increasing for FY25.
<b>\$12,077,474</b>	<b>\$2,775,097</b>	<b>\$0</b>	<b>\$972,262</b>	<b>\$0</b>	<b>\$15,824,833</b>	<b>2</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,549,189	\$0	\$0	\$0	\$0	\$2,549,189	0	Provides an contract increase for Grace Outreach Center and Harmony Center supervised Community group home contracts. These contracts are necessary to remain in compliance with Cooper/Jackson.
<b>\$2,549,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,549,189</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$143,292,776	\$154,898,557	\$1,465,918	\$5,713,461	\$104,543,722	\$409,914,434	1,671	Existing Operating Budget as of 12/01/2023
\$3,837,500	\$4,433,233	(\$78,768)	\$0	(\$17,571)	\$8,174,394	0	Statewide Adjustments
\$12,077,474	\$2,775,097	\$0	\$972,262	\$0	\$15,824,833	2	Other Adjustments
\$22,212	\$0	\$0	(\$22,212)	\$0	\$0	0	Means of Finance Substitution
\$2,549,189	\$0	\$0	\$0	\$0	\$2,549,189	0	Workload Adjustments
<b>\$161,779,151</b>	<b>\$162,106,887</b>	<b>\$1,387,150</b>	<b>\$6,663,511</b>	<b>\$104,526,151</b>	<b>\$436,462,850</b>	<b>1,673</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,246,075	\$2,190,805	\$0	\$0	\$0	\$3,436,880	0	Acquisitions & Major Repairs
(\$6,001,330)	(\$6,651,879)	\$0	\$0	\$0	(\$12,653,209)	0	Attrition Adjustment
\$55,847	\$0	\$0	\$0	\$0	\$55,847	0	Civil Service Fees
\$118,106	\$138,647	\$0	\$0	\$0	\$256,753	0	Civil Service Training Series
\$215,169	\$213,337	\$0	\$0	\$0	\$428,506	0	Group Insurance Rate Adjustment for Active Employees
\$278,823	\$264,861	\$0	\$0	\$0	\$543,684	0	Group Insurance Rate Adjustment for Retirees
\$1,553,971	\$1,409,710	\$0	\$0	\$0	\$2,963,681	0	Market Rate Classified
(\$473,875)	(\$1,032,285)	(\$78,768)	\$0	(\$17,571)	(\$1,602,499)	0	Non-recurring Carryforwards
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recur Special Legislative Project
(\$13,555)	\$0	\$0	\$0	\$0	(\$13,555)	0	Office of State Procurement
\$91,191	\$32,458	\$0	\$0	\$0	\$123,649	0	Office of Technology Services (OTS)
\$1,538,432	\$2,846,732	\$0	\$0	\$0	\$4,385,164	0	Related Benefits Base Adjustment
(\$191,959)	\$0	\$0	\$0	\$0	(\$191,959)	0	Rent in State-Owned Buildings
(\$3,034,876)	(\$2,792,116)	\$0	\$0	\$0	(\$5,826,992)	0	Retirement Rate Adjustment
\$3,059,681	\$0	\$0	\$0	\$0	\$3,059,681	0	Risk Management
\$6,402,035	\$7,812,963	\$0	\$0	\$0	\$14,214,998	0	Salary Base Adjustment
(\$6,235)	\$0	\$0	\$0	\$0	(\$6,235)	0	UPS Fees
<b>\$3,837,500</b>	<b>\$4,433,233</b>	<b>(\$78,768)</b>	<b>\$0</b>	<b>(\$17,571)</b>	<b>\$8,174,394</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$22,212	\$0	\$0	(\$22,212)	\$0	\$0	0	Means of finance substitution replacing Health Care Facility Fund with State General Fund (Direct) as a result of the latest Revenue Estimating Conference forecast.
<b>\$22,212</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,212)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**330 - Office of Behavioral Health**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,586,040	\$0	\$0	\$0	\$0	\$2,586,040	0	Additional funding is needed for 24 additional Forensic Supervised Transitional Residential Beds. This is needed to remain in compliance with the Cooper/ Jackson Settlement.
\$0	\$0	\$0	(\$27,738)	\$0	(\$27,738)	0	Adjustment to Tobacco Tax Health Care Fund based on the latest Revenue Estimating Conference forecast.
\$2,453,024	\$0	\$0	\$0	\$0	\$2,453,024	0	Funding is needed for 26 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement.
\$3,681,595	\$0	\$0	\$0	\$0	\$3,681,595	0	Funding is needed for 60 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at Villa Feliciana Medical Complex (Villa) but are operated by East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement.
\$0	\$0	\$0	\$0	\$0	\$0	1	Job Appointment conversion for one Program Monitor position expiring on May 16, 2025, that monitors addiction treatment at the Local Governing Entities to ensure compliance with the Substance Abuse and Mental Health Services Administration block grant.
\$0	\$0	\$0	\$0	\$0	\$0	1	Job Appointment conversion for one Program Monitor position expiring on September 30, 2024, that monitors prevention treatment at the Local Governing Entities to ensure compliance with the Substance Abuse and Mental Health Services Administration block grant.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides for an increase in the Behavioral Health and Wellness Statutory Dedication Fund to expand the current gambling billboard campaign to include digital billboards, statewide placed media, and omnichannel digital awareness.
\$910,119	\$910,120	\$0	\$0	\$0	\$1,820,239	0	Provides funding for an increase in hospital patient pharmaceuticals budget for the rising cost of medications used to treat schizophrenia and schizoaffective disorder in adults. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses.
\$2,024,847	\$1,864,977	\$0	\$0	\$0	\$3,889,824	0	Provides funding for an increase in the cost of the dietary services contract for meals, snacks, and nutritional supplements. This is to support 120 patients at Central Louisiana State Hospital and 677 patients at Eastern Louisiana Mental Health System. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses.

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**330 - Office of Behavioral Health**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$421,849	\$0	\$0	\$0	\$0	\$421,849	0	Provides funding to Eastern Louisiana Mental Health System (ELMHS) for payment to Villa Feliciana Medical Complex (Villa) for sick bay beds due to increase in the contract's daily bed rate. The agreement between ELMHS and Villa tie the per diem bed rate to the Medicaid reimbursement rate, which is increasing for FY25.
<b>\$12,077,474</b>	<b>\$2,775,097</b>	<b>\$0</b>	<b>\$972,262</b>	<b>\$0</b>	<b>\$15,824,833</b>	<b>2</b>	<b>Total</b>

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,549,189	\$0	\$0	\$0	\$0	\$2,549,189	0	Provides an contract increase for Grace Outreach Center and Harmony Center supervised Community group home contracts. These contracts are necessary to remain in compliance with Cooper/Jackson.
<b>\$2,549,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,549,189</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 3301 - Behavioral Health Admin Community Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$22,658,956	\$15,753,091	\$708,235	\$5,411,249	\$103,096,534	\$147,628,065	104	Existing Operating Budget as of 12/01/2023
(\$2,604,969)	\$0	\$0	\$0	\$0	(\$2,604,969)	0	Statewide Adjustments
\$0	\$0	\$0	\$972,262	\$0	\$972,262	2	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Technical Adjustments
<b>\$20,053,987</b>	<b>\$15,753,091</b>	<b>\$708,235</b>	<b>\$6,383,511</b>	<b>\$103,096,534</b>	<b>\$145,995,358</b>	<b>107</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$334,913)	\$0	\$0	\$0	\$0	(\$334,913)	0	Attrition Adjustment
\$55,847	\$0	\$0	\$0	\$0	\$55,847	0	Civil Service Fees
\$33,437	\$0	\$0	\$0	\$0	\$33,437	0	Group Insurance Rate Adjustment for Active Employees
\$53,200	\$0	\$0	\$0	\$0	\$53,200	0	Group Insurance Rate Adjustment for Retirees
\$353,107	\$0	\$0	\$0	\$0	\$353,107	0	Market Rate Classified
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recur Special Legislative Project
(\$13,555)	\$0	\$0	\$0	\$0	(\$13,555)	0	Office of State Procurement
\$80,372	\$0	\$0	\$0	\$0	\$80,372	0	Office of Technology Services (OTS)
(\$886,562)	\$0	\$0	\$0	\$0	(\$886,562)	0	Related Benefits Base Adjustment
(\$191,959)	\$0	\$0	\$0	\$0	(\$191,959)	0	Rent in State-Owned Buildings
(\$656,406)	\$0	\$0	\$0	\$0	(\$656,406)	0	Retirement Rate Adjustment
\$155,915	\$0	\$0	\$0	\$0	\$155,915	0	Risk Management
(\$253,452)	\$0	\$0	\$0	\$0	(\$253,452)	0	Salary Base Adjustment
<b>(\$2,604,969)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,604,969)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**3301 - Behavioral Health Admin Community Oversight**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$27,738)	\$0	(\$27,738)	0	Adjustment to Tobacco Tax Health Care Fund based on the latest Revenue Estimating Conference forecast.
\$0	\$0	\$0	\$0	\$0	\$0	1	Job Appointment conversion for one Program Monitor position expiring on May 16, 2025, that monitors addiction treatment at the Local Governing Entities to ensure compliance with the Substance Abuse and Mental Health Services Administration block grant.
\$0	\$0	\$0	\$0	\$0	\$0	1	Job Appointment conversion for one Program Monitor position expiring on September 30, 2024, that monitors prevention treatment at the Local Governing Entities to ensure compliance with the Substance Abuse and Mental Health Services Administration block grant.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides for an increase in the Behavioral Health and Wellness Statutory Dedication Fund to expand the current gambling billboard campaign to include digital billboards, statewide placed media, and omnichannel digital awareness.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$972,262</b>	<b>\$0</b>	<b>\$972,262</b>	<b>2</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Position bein transferred for one Program Manager to serve the role of the 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.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

### 3303 - Hospital Based Treatment

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$120,633,820	\$139,145,466	\$737,683	\$302,212	\$1,447,188	\$262,266,369	1,567	Existing Operating Budget as of 12/01/2023
\$6,442,469	\$4,433,233	(\$78,768)	\$0	(\$17,571)	\$10,779,363	0	Statewide Adjustments
\$12,077,474	\$2,775,097	\$0	\$0	\$0	\$14,852,571	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Other Technical Adjustments
\$22,212	\$0	\$0	(\$22,212)	\$0	\$0	0	Means of Finance Substitution
\$2,549,189	\$0	\$0	\$0	\$0	\$2,549,189	0	Workload Adjustments
<b>\$141,725,164</b>	<b>\$146,353,796</b>	<b>\$658,915</b>	<b>\$280,000</b>	<b>\$1,429,617</b>	<b>\$290,447,492</b>	<b>1,566</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,246,075	\$2,190,805	\$0	\$0	\$0	\$3,436,880	0	Acquisitions & Major Repairs
(\$5,666,417)	(\$6,651,879)	\$0	\$0	\$0	(\$12,318,296)	0	Attrition Adjustment
\$118,106	\$138,647	\$0	\$0	\$0	\$256,753	0	Civil Service Training Series
\$181,732	\$213,337	\$0	\$0	\$0	\$395,069	0	Group Insurance Rate Adjustment for Active Employees
\$225,623	\$264,861	\$0	\$0	\$0	\$490,484	0	Group Insurance Rate Adjustment for Retirees
\$1,200,864	\$1,409,710	\$0	\$0	\$0	\$2,610,574	0	Market Rate Classified
(\$473,875)	(\$1,032,285)	(\$78,768)	\$0	(\$17,571)	(\$1,602,499)	0	Non-recurring Carryforwards
\$10,819	\$32,458	\$0	\$0	\$0	\$43,277	0	Office of Technology Services (OTS)
\$2,424,994	\$2,846,732	\$0	\$0	\$0	\$5,271,726	0	Related Benefits Base Adjustment
(\$2,378,470)	(\$2,792,116)	\$0	\$0	\$0	(\$5,170,586)	0	Retirement Rate Adjustment
\$2,903,766	\$0	\$0	\$0	\$0	\$2,903,766	0	Risk Management
\$6,655,487	\$7,812,963	\$0	\$0	\$0	\$14,468,450	0	Salary Base Adjustment
(\$6,235)	\$0	\$0	\$0	\$0	(\$6,235)	0	UPS Fees
<b>\$6,442,469</b>	<b>\$4,433,233</b>	<b>(\$78,768)</b>	<b>\$0</b>	<b>(\$17,571)</b>	<b>\$10,779,363</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$22,212	\$0	\$0	(\$22,212)	\$0	\$0	0	Means of finance substitution replacing Health Care Facility Fund with State General Fund (Direct) as a result of the latest Revenue Estimating Conference forecast.
<b>\$22,212</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,212)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**3303 - Hospital Based Treatment**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,586,040	\$0	\$0	\$0	\$0	\$2,586,040	0	Additional funding is needed for 24 additional Forensic Supervised Transitional Residential Beds. This is needed to remain in compliance with the Cooper/ Jackson Settlement.
\$2,453,024	\$0	\$0	\$0	\$0	\$2,453,024	0	Funding is needed for 26 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement.
\$3,681,595	\$0	\$0	\$0	\$0	\$3,681,595	0	Funding is needed for 60 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at Villa Feliciana Medical Complex (Villa) but are operated by East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson Settlement.
\$910,119	\$910,120	\$0	\$0	\$0	\$1,820,239	0	Provides funding for an increase in hospital patient pharmaceuticals budget for the rising cost of medications used to treat schizophrenia and schizoaffective disorder in adults. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses.
\$2,024,847	\$1,864,977	\$0	\$0	\$0	\$3,889,824	0	Provides funding for an increase in the cost of the dietary services contract for meals, snacks, and nutritional supplements. This is to support 120 patients at Central Louisiana State Hospital and 677 patients at Eastern Louisiana Mental Health System. This adjustment also includes a corresponding increase in payments from Medical Vendor Payments for Medicaid eligible expenses.
\$421,849	\$0	\$0	\$0	\$0	\$421,849	0	Provides funding to Eastern Louisiana Mental Health System (ELMHS) for payment to Villa Feliciana Medical Complex (Villa) for sick bay beds due to increase in the contract's daily bed rate. The agreement between ELMHS and Villa tie the per diem bed rate to the Medicaid reimbursement rate, which is increasing for FY25.
<b>\$12,077,474</b>	<b>\$2,775,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,852,571</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**3303 - Hospital Based Treatment**

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Position bein transferred for one Program Manager to serve the role of the 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.
\$0	\$0	\$0	\$0	\$0	\$0	(1)	
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(1)</b>	<b>Total</b>

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides an contract increase for Grace Outreach Center and Harmony Center supervised Community group home contracts. These contracts are necessary to remain in compliance with Cooper/Jackson.
\$2,549,189	\$0	\$0	\$0	\$0	\$2,549,189	0	
<b>\$2,549,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,549,189</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**330V - Auxiliary Account**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Existing Operating Budget as of 12/01/2023
<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$96,359,371	\$104,964,568	\$104,964,568	\$121,795,991	\$112,870,247	\$7,905,679
Other Compensation	\$4,366,917	\$5,670,292	\$5,670,292	\$5,670,292	\$5,670,292	\$0
Related Benefits	\$49,743,334	\$59,741,089	\$59,741,089	\$60,232,691	\$56,505,226	(\$3,235,863)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$150,469,621</b>	<b>\$170,375,949</b>	<b>\$170,375,949</b>	<b>\$187,698,974</b>	<b>\$175,045,765</b>	<b>\$4,669,816</b>
Travel	\$183,022	\$205,420	\$205,420	\$212,342	\$207,391	\$1,971
Operating Services	\$25,996,919	\$32,388,805	\$32,438,045	\$38,033,093	\$37,252,522	\$4,814,477
Supplies	\$9,844,985	\$8,318,995	\$8,318,995	\$11,209,372	\$11,008,883	\$2,689,888
<b>TOTAL OPERATING EXPENSES</b>	<b>\$36,024,926</b>	<b>\$40,913,220</b>	<b>\$40,962,460</b>	<b>\$49,454,807</b>	<b>\$48,468,796</b>	<b>\$7,506,336</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,596,032</b>	<b>\$12,113,014</b>	<b>\$12,113,014</b>	<b>\$12,967,956</b>	<b>\$12,676,033</b>	<b>\$563,019</b>
Other Charges	\$64,266,825	\$101,831,708	\$101,880,326	\$109,156,462	\$109,128,724	\$7,248,398
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,692,629	\$83,078,044	\$83,078,044	\$87,650,805	\$87,706,652	\$4,628,608
<b>TOTAL OTHER CHARGES</b>	<b>\$134,959,454</b>	<b>\$184,909,752</b>	<b>\$184,958,370</b>	<b>\$196,807,267</b>	<b>\$196,835,376</b>	<b>\$11,877,006</b>
Acquisitions	\$509,431	\$0	\$378,990	\$2,275,380	\$2,450,380	\$2,071,390
Major Repairs	\$594,410	\$0	\$1,125,651	\$986,500	\$986,500	(\$139,151)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,103,841</b>	<b>\$0</b>	<b>\$1,504,641</b>	<b>\$3,261,880</b>	<b>\$3,436,880</b>	<b>\$1,932,239</b>
<b>TOTAL EXPENDITURES</b>	<b>\$330,153,874</b>	<b>\$408,311,935</b>	<b>\$409,914,434</b>	<b>\$450,190,884</b>	<b>\$436,462,850</b>	<b>\$26,548,416</b>
Classified	1,656	1,656	1,656	1,658	1,658	2
Unclassified	15	15	15	15	15	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,671</b>	<b>1,671</b>	<b>1,671</b>	<b>1,673</b>	<b>1,673</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>110</b>	<b>110</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 330 - Office of Behavioral Health

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$96,359,371	\$104,964,568	\$104,964,568	\$121,795,991	\$112,870,247	\$7,905,679
Other Compensation	\$4,366,917	\$5,670,292	\$5,670,292	\$5,670,292	\$5,670,292	\$0
Related Benefits	\$49,743,334	\$59,741,089	\$59,741,089	\$60,232,691	\$56,505,226	(\$3,235,863)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$150,469,621</b>	<b>\$170,375,949</b>	<b>\$170,375,949</b>	<b>\$187,698,974</b>	<b>\$175,045,765</b>	<b>\$4,669,816</b>
Travel	\$183,022	\$205,420	\$205,420	\$212,342	\$207,391	\$1,971
Operating Services	\$25,996,919	\$32,388,805	\$32,438,045	\$38,033,093	\$37,252,522	\$4,814,477
Supplies	\$9,844,985	\$8,318,995	\$8,318,995	\$11,209,372	\$11,008,883	\$2,689,888
<b>TOTAL OPERATING EXPENSES</b>	<b>\$36,024,926</b>	<b>\$40,913,220</b>	<b>\$40,962,460</b>	<b>\$49,454,807</b>	<b>\$48,468,796</b>	<b>\$7,506,336</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,596,032</b>	<b>\$12,113,014</b>	<b>\$12,113,014</b>	<b>\$12,967,956</b>	<b>\$12,676,033</b>	<b>\$563,019</b>
Other Charges	\$64,266,825	\$101,831,708	\$101,880,326	\$109,156,462	\$109,128,724	\$7,248,398
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,692,629	\$83,078,044	\$83,078,044	\$87,650,805	\$87,706,652	\$4,628,608
<b>TOTAL OTHER CHARGES</b>	<b>\$134,959,454</b>	<b>\$184,909,752</b>	<b>\$184,958,370</b>	<b>\$196,807,267</b>	<b>\$196,835,376</b>	<b>\$11,877,006</b>
Acquisitions	\$509,431	\$0	\$378,990	\$2,275,380	\$2,450,380	\$2,071,390
Major Repairs	\$594,410	\$0	\$1,125,651	\$986,500	\$986,500	(\$139,151)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,103,841</b>	<b>\$0</b>	<b>\$1,504,641</b>	<b>\$3,261,880</b>	<b>\$3,436,880</b>	<b>\$1,932,239</b>
<b>TOTAL EXPENDITURES</b>	<b>\$330,153,874</b>	<b>\$408,311,935</b>	<b>\$409,914,434</b>	<b>\$450,190,884</b>	<b>\$436,462,850</b>	<b>\$26,548,416</b>
Classified	1,656	1,656	1,656	1,658	1,658	2
Unclassified	15	15	15	15	15	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,671</b>	<b>1,671</b>	<b>1,671</b>	<b>1,673</b>	<b>1,673</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>110</b>	<b>110</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 3301 - Behavioral Health Admin Community Oversight

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$9,089,576	\$9,201,186	\$9,201,186	\$9,443,691	\$9,210,757	\$9,571
Other Compensation	\$268,863	\$760,221	\$760,221	\$760,221	\$760,221	\$0
Related Benefits	\$6,314,691	\$7,038,330	\$7,038,330	\$5,796,380	\$5,694,401	(\$1,343,929)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,673,130</b>	<b>\$16,999,737</b>	<b>\$16,999,737</b>	<b>\$16,000,292</b>	<b>\$15,665,379</b>	<b>(\$1,334,358)</b>
Travel	\$74,523	\$96,252	\$96,252	\$98,572	\$96,252	\$0
Operating Services	\$61,540	\$129,421	\$129,421	\$132,540	\$129,421	\$0
Supplies	\$77,751	\$99,566	\$99,566	\$101,966	\$99,566	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$213,815</b>	<b>\$325,239</b>	<b>\$325,239</b>	<b>\$333,078</b>	<b>\$325,239</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$42,169</b>	<b>\$50,494</b>	<b>\$50,494</b>	<b>\$51,711</b>	<b>\$50,494</b>	<b>\$0</b>
Other Charges	\$31,424,750	\$62,777,656	\$62,777,656	\$62,420,425	\$62,392,687	(\$384,969)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,945,200	\$67,474,939	\$67,474,939	\$67,505,712	\$67,561,559	\$86,620
<b>TOTAL OTHER CHARGES</b>	<b>\$86,369,950</b>	<b>\$130,252,595</b>	<b>\$130,252,595</b>	<b>\$129,926,137</b>	<b>\$129,954,246</b>	<b>(\$298,349)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$102,299,064</b>	<b>\$147,628,065</b>	<b>\$147,628,065</b>	<b>\$146,311,218</b>	<b>\$145,995,358</b>	<b>(\$1,632,707)</b>
Classified	101	102	102	104	105	3
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>103</b>	<b>104</b>	<b>104</b>	<b>106</b>	<b>107</b>	<b>3</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>27</b>	<b>27</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>138</b>	<b>139</b>	<b>139</b>	<b>139</b>	<b>140</b>	<b>1</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 3303 - Hospital Based Treatment

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$87,269,794	\$95,763,382	\$95,763,382	\$112,352,300	\$103,659,490	\$7,896,108
Other Compensation	\$4,098,054	\$4,910,071	\$4,910,071	\$4,910,071	\$4,910,071	\$0
Related Benefits	\$43,428,643	\$52,702,759	\$52,702,759	\$54,436,311	\$50,810,825	(\$1,891,934)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$134,796,491</b>	<b>\$153,376,212</b>	<b>\$153,376,212</b>	<b>\$171,698,682</b>	<b>\$159,380,386</b>	<b>\$6,004,174</b>
Travel	\$108,499	\$109,168	\$109,168	\$113,770	\$111,139	\$1,971
Operating Services	\$25,935,379	\$32,259,384	\$32,308,624	\$37,900,553	\$37,123,101	\$4,814,477
Supplies	\$9,767,233	\$8,219,429	\$8,219,429	\$11,107,406	\$10,909,317	\$2,689,888
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,811,111</b>	<b>\$40,587,981</b>	<b>\$40,637,221</b>	<b>\$49,121,729</b>	<b>\$48,143,557</b>	<b>\$7,506,336</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,553,863</b>	<b>\$12,062,520</b>	<b>\$12,062,520</b>	<b>\$12,916,245</b>	<b>\$12,625,539</b>	<b>\$563,019</b>
Other Charges	\$32,842,075	\$39,034,052	\$39,082,670	\$46,716,037	\$46,716,037	\$7,633,367
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,747,430	\$15,603,105	\$15,603,105	\$20,145,093	\$20,145,093	\$4,541,988
<b>TOTAL OTHER CHARGES</b>	<b>\$48,589,504</b>	<b>\$54,637,157</b>	<b>\$54,685,775</b>	<b>\$66,861,130</b>	<b>\$66,861,130</b>	<b>\$12,175,355</b>
Acquisitions	\$509,431	\$0	\$378,990	\$2,275,380	\$2,450,380	\$2,071,390
Major Repairs	\$594,410	\$0	\$1,125,651	\$986,500	\$986,500	(\$139,151)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,103,841</b>	<b>\$0</b>	<b>\$1,504,641</b>	<b>\$3,261,880</b>	<b>\$3,436,880</b>	<b>\$1,932,239</b>
<b>TOTAL EXPENDITURES</b>	<b>\$227,854,811</b>	<b>\$260,663,870</b>	<b>\$262,266,369</b>	<b>\$303,859,666</b>	<b>\$290,447,492</b>	<b>\$28,181,123</b>
Classified	1,555	1,554	1,554	1,554	1,553	(1)
Unclassified	13	13	13	13	13	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,568</b>	<b>1,567</b>	<b>1,567</b>	<b>1,567</b>	<b>1,566</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,651</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,649</b>	<b>(1)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 330V - Auxiliary Account

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$497,886	\$1,387,150	\$1,465,918	\$1,403,030	\$1,387,150	(\$78,768)
<b>Total:</b>	<b>\$497,886</b>	<b>\$1,387,150</b>	<b>\$1,465,918</b>	<b>\$1,403,030</b>	<b>\$1,387,150</b>	<b>(\$78,768)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Tobacco Tax Health Care Fund	\$1,625,324	\$1,831,493	\$1,831,493	\$1,831,493	\$1,803,755	(\$27,738)
Compulsive and Problem Gaming Fund	\$2,842,096	\$3,579,756	\$3,579,756	\$3,579,756	\$3,579,756	\$0
Health Care Facility Fund	\$279,079	\$302,212	\$302,212	\$287,283	\$280,000	(\$22,212)
Behavioral Health	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
<b>Total:</b>	<b>\$4,746,498</b>	<b>\$5,713,461</b>	<b>\$5,713,461</b>	<b>\$6,698,532</b>	<b>\$6,663,511</b>	<b>\$950,050</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**330 - Office of Behavioral Health**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$497,886	\$1,387,150	\$1,465,918	\$1,403,030	\$1,387,150	(\$78,768)
<b>Total:</b>	<b>\$497,886</b>	<b>\$1,387,150</b>	<b>\$1,465,918</b>	<b>\$1,403,030</b>	<b>\$1,387,150</b>	<b>(\$78,768)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Tobacco Tax Health Care Fund	\$1,625,324	\$1,831,493	\$1,831,493	\$1,831,493	\$1,803,755	(\$27,738)
Compulsive and Problem Gaming Fund	\$2,842,096	\$3,579,756	\$3,579,756	\$3,579,756	\$3,579,756	\$0
Health Care Facility Fund	\$279,079	\$302,212	\$302,212	\$287,283	\$280,000	(\$22,212)
Behavioral Health	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
<b>Total:</b>	<b>\$4,746,498</b>	<b>\$5,713,461</b>	<b>\$5,713,461</b>	<b>\$6,698,532</b>	<b>\$6,663,511</b>	<b>\$950,050</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3301 - Behavioral Health Admin Community Oversight

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$153,571	\$708,235	\$708,235	\$708,235	\$708,235	\$0
<b>Total:</b>	<b>\$153,571</b>	<b>\$708,235</b>	<b>\$708,235</b>	<b>\$708,235</b>	<b>\$708,235</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Tobacco Tax Health Care Fund	\$1,625,324	\$1,831,493	\$1,831,493	\$1,831,493	\$1,803,755	(\$27,738)
Compulsive and Problem Gaming Fund	\$2,842,096	\$3,579,756	\$3,579,756	\$3,579,756	\$3,579,756	\$0
Behavioral Health	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
<b>Total:</b>	<b>\$4,467,420</b>	<b>\$5,411,249</b>	<b>\$5,411,249</b>	<b>\$6,411,249</b>	<b>\$6,383,511</b>	<b>\$972,262</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

**3303 - Hospital Based Treatment**

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$344,315	\$658,915	\$737,683	\$674,795	\$658,915	(\$78,768)
<b>Total:</b>	<b>\$344,315</b>	<b>\$658,915</b>	<b>\$737,683</b>	<b>\$674,795</b>	<b>\$658,915</b>	<b>(\$78,768)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Health Care Facility Fund	\$279,079	\$302,212	\$302,212	\$287,283	\$280,000	(\$22,212)
<b>Total:</b>	<b>\$279,079</b>	<b>\$302,212</b>	<b>\$302,212</b>	<b>\$287,283</b>	<b>\$280,000</b>	<b>(\$22,212)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

330V - Auxiliary Account

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>