

Agency Budget Request

FISCAL YEAR 2024–2025



Louisiana Department of Health

309 — South Central Louisiana Human Services Authority



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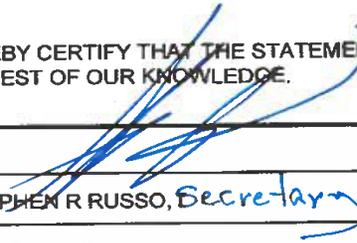
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BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: HEALTH / SOUTH CENTRAL LA HU PHYSICAL ADDRESS: 158 REGAL ROW
BUDGET UNIT: 09 HOUMA, LA
SCHEDULE NUMBER: 309 ZIP CODE: 70630
TELEPHONE NUMBER: 985-858-2931 WEB ADDRESS: HTTPS://SCLHSA.ORG

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, Secretary</u> DATE: <u>10.24.2023</u> EMAIL ADDRESS: <u>STEPHEN.RUSSO@LA.GOV</u>	HEAD OF BUDGET UNIT: <u>Kristin Bonner</u> PRINTED NAME/TITLE: <u>KRISTIN BONNER, EXECUTIVE DIRECTOR</u> DATE: <u>10/18/2023</u> EMAIL ADDRESS: <u>KRISTIN.BONNER@LA.GOV</u>
PROGRAM CONTACT PERSON: <u>MISTY HEBERT</u> TITLE: <u>DEPUTY DIRECTOR</u> TELEPHONE NUMBER: <u>985-876-8812</u> EMAIL ADDRESS: <u>MISTY.HEBERT@LA.GOV</u>	FINANCIAL CONTACT PERSON: <u>JANELLE FOLSE</u> TITLE: <u>ACCOUNTANT ADMINISTRATOR</u> TELEPHONE NUMBER: <u>985-857-3735</u> EMAIL ADDRESS: <u>JANELLE.FOLSE@LA.GOV</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

DEPARTMENT NUMBER AND NAME: SCLHSA - SCLHSA

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: 10/17/23

AGENCY NUMBER AND NAME: 309 - South Central Louisiana Human Services Authority

AGENCY MISSION:

The mission of South Central Louisiana Human Services Authority (SCLHSA) is helping people, changing lives through education, prevention, intervention and treatment in an effort to enhance the quality of life.

AGENCY GOAL(S):

- Goal 1: Improve service outcomes by collaborating with stakeholders to expand integrated service programs in the community and within SCLHSA's Behavioral Health Centers.
- Goal 2: Increase staff accountability and fiscal integrity of the agency.
- Goal 3: Provide the infrastructure, information, and systems to help employees successfully complete their jobs.

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

The SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook. The SCLHSA makes every effort to be mutually inclusive of all individuals and to be socially responsible for meeting legal, ethical and economic responsibilities placed on the agency by local, state and federal regulations. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise. The SCLHSA focuses its treatment approach on the person and family in the provision of services and supports. The family is paramount to the treatment model and serves as the basis for individual and family treatment, recovery and wellness adaptation.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

PROGRAM NUMBER AND NAME: 3091

PROGRAM AUTHORIZATION:

The South Central Louisiana Human Services Authority is organized under the following provisions of the Louisiana revised statutes (LSA-RS): R.S.28:382.2 (C); R.S.39:1533 (A); R.S.28: 771 (G); R.S. 28:871 - 876, R.S.36:254(J) and 258(J); R.S. 28:911-920.

PROGRAM MISSION:

The mission of South Central Louisiana Human Services Authority (SCLHSA) is helping people, changing lives through education, prevention, intervention and treatment in an effort to enhance the quality of life.

PROGRAM GOAL(S):

Goal 1: Improve service outcomes by collaborating with stakeholders to expand integrated service programs in the community and within SCLHSA's Behavioral Health Centers.

Goal 2: Increase staff accountability and fiscal integrity of the agency.

Goal 3: Provide the infrastructure, information, and systems to help employees successfully complete their jobs.

PROGRAM ACTIVITY:

SCLHSA Administration

SCLHSA Administration provides management and oversight of agency services to include fiscal, human resource, clinical, contract monitoring, information technology, community relations, compliance/risk services, medical staff/credentialing, quality improvement and special projects.in Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne parishes. SCLHSA operates five outpatient behavioral health settings which provide treatment and assessment services with a focus on increased access for services to our clients through a statewide managed care system. SCLHSA has narrowed its focus on the fiscal integrity of the agency, service provision and billing processes with the expansion of billable services for behavioral health. Developmental Disabilities oversees waiver and non-waiver services and have increased focus on client outreach services and employment opportunities for individuals in the community. The Integrated Care approach is holistic in nature coordinating all of the patient's healthcare needs and focusing on disease management, nutritional intervention, and other medical specialty programs to assist in the quest for optimal health and wellness. SCLHSA's Behavioral Health Centers, Developmental Disabilities Service Coordination, Integrated Care Services, and CALL Line have been accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF). SCLHSA's goal is to focus on person centered treatment that reflects the total mind and body needs by implementing a collaboration of public and private services, creative resource allocation and advocating for the provision of efficient, effective quality of care to the people we serve.

Behavioral Health

Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations. SCLHSA shall make every effort to ensure that our client care and services treat each person as an individual, that we are responsive to our client's needs and wishes and that our services are of the highest possible quality within the resources available. Our intent is to remove barriers to treatment and service coordination by collaborating with public and private services, devising creative resource allocation and advocating for the provision of efficient, effective quality care to the people we serve.

SCLHSA Developmental Disabilities

OP PLAN - PROGRAM GOALS - Page 1 of 2

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

PROGRAM NUMBER AND NAME: 3091

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

Integrated Primary Care

The integration of Primary Care in a Behavioral Health Care setting refers to the intentional, ongoing, and committed coordination and collaboration between all providers treating the individual. SCLHSA recognizes the need for patients to take care of both their physical and behavioral health needs in an outpatient setting and is devoted to making these services available in a "one-stop shop" process. Behavioral Health and Primary Care Providers recognize and appreciate the interdependence they have with each other to positively impact healthcare outcomes. The Integrated Care Program emphasis is designed to deliver healthcare that focuses on the whole person and integrates primary care, behavioral health along with comprehensive care management, care coordination, wellness promotion, comprehensive transitional care, individual and family support services, referral and linkage to community and social services. This holistic approach helps guide patients in the quest for optimal health and wellness.

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services A

PM OBJECTIVE: 3091-01 - To provide programmatic leadership and direction to the programs of Addictive Disorders (AD), Developmental Disabilities (DD) and Mental Health (MH) under SCLHSA; to continue the operational activity of the SCLHSA Central Office in relation to regulatory/licensure processes each year through June 30, 2025.

Children's Budget Link: Children's Budget Link: MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant , Tobacco settlement, Gambling, TANF, Zero Suicide, COVID supplemental, Waiver Services and funding required to support the functions of administrative or other support roles.

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

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

Explanatory Notes: NA

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
25061	K	Percentage of clients who indicate they would continue to receive services at SCLHSA if given the choice to go elsewhere	P	90	95	90	90	90	0	0

Footnote KS: NA

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services A

PM OBJECTIVE: 3091-01 - To provide programmatic leadership and direction to the programs of Addictive Disorders (AD), Developmental Disabilities (DD) and Mental Health (MH) under SCLHSA; to continue the operational activity of the SCLHSA Central Office in relation to regulatory/licensure processes each year through June 30, 2025.

Performance Indicator	Level	Performance Indicator Name	UOM	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
24115	G	The number of enrollees in prevention programs.	N	6,884	6,213	5,116	5,225	5,830
24119	G	Total number of individuals receiving individual and family support services in SCLHSA (Region 3)	N	344	422	465	357	386
24120	G	Number of people receiving flexible family funds	N	135	129	138	141	194
24128	G	Total number of individuals served in the SCLHSA (Region 3)	N	34,520	65,745	79,557	57,942	47,170
24129	G	Total number of individuals served by outpatient mental health in SCLHSA	N	11,510	11,425	12,029	12,029	11,400
24130	G	Total number of individuals served by inpatient Substance Use in SCLHSA (Region 3)	N	61	60	48	20	37
24131	G	Total numbers of individuals served outpatient by Substance Use in SCLHSA (Region 3)	N	1,174	771	983	854	953

Footnote GPI: NA

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services A

PM OBJECTIVE: 3091-02 - To provide administrative and support functions to SCLHSA programs in a manner that is responsive to individual needs and results in effective/efficient service delivery each year through June 30, 2025.

Children's Budget Link: Children's Budget Link: MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, Gambling, TANF, Zero Suicide, COVID supplemental, Waiver Services and funding required to support the functions of administrative or other support roles.

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

Explanatory Notes: NA

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
25060	K	Percentage of appointments kept for assessments and ongoing clinic appointments	P	75	76	75	75	75	0	0
25062	K	Percentage of clients who indicate they would recommend SCLHSA to family and friends	P	90	95	90	90	90	0	0

Footnote KS: NA

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services A

PM OBJECTIVE: 3091-03 - Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will provide screening, assessment, plan of care and level of need determination for children, adolescent, adult and senior populations each year through June 30, 2025.

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

Human Resource Policies Beneficial to Women and Families Link: Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT), World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Explanatory Note: Treatment services include individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations. SCLHSA intent is to remove barriers to treatment and service coordination by collaborating with public and private services, devising creative resource allocation and advocating for the provision of efficient, effective quality care to the people we serve.

Explanatory Notes: Explanatory Note: Treatment services include individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations. SCLHSA intent is to remove barriers to treatment and service coordination by collaborating with public and private services, devising creative resource allocation and advocating for the provision of efficient, effective quality care to the people we serve.

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
24511	K	Percentage of adults and adolescents with an addictive disorder who report improvement at discharge	P	80	100	80	80	80	0	0
24514	K	Number of referrals received by SCLHSA outpatient centers from local stakeholders/ community behavioral health services	N	3,000	2,955	2,500	2,500	3,000	0	0

Footnote KS: NA

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services A

PM OBJECTIVE: 3091-04 - Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will establish a recovery and consumer focused system of person centered care utilizing evidenced based practices supported by service outcomes and accountability each year through June 30, 2025.

Children's Budget Link: Children's Budget Link: MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, gambling, TANF, Zero Suicide, COVID supplemental, Waiver Services and funding required to support the functions of administrative or other support roles.

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

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Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
24510	K	Percentage of adults and adolescents with an addictive disorder who successfully complete treatment	P	80	100	80	80	100	0	0
26597	K	Appropriate level of care, frequency of service and reasonable duration is consistent with LOCUS/ CALOCUS and Clinical Justification	N	90	98	90	90	90	0	0
3091001	K	Percentage of existing clients (youth) with improved depression symptoms at 6 months after initiating treatment.	P	0	75	75	75	75	0	0

Footnote KS: NA

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services A

PM OBJECTIVE: 3091-05 - Through the Developmental Disabilities activity, SCLHSA will foster and facilitate independence for citizens with disabilities through the availability of home and community based services each year through June 30, 2025.

Children's Budget Link: Children's Budget Link: MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, gambling, TANF, Zero Suicide, COVID supplemental, Waiver Services and funding required to support the functions of administrative or other support roles.

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Explanatory Notes: NA

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
24118	K	Percentage of home- and community-based waiver assessments completed timely.	P	80	99	80	80	80	0	0
24512	K	Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions.	P	95	100	95	95	95	0	0
26599	K	Percentage of people employed in community-based employment	P	20	13	20	20	20	0	0

Footnote KS: NA

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/17/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services A

PM OBJECTIVE: 3091-06 - To provide for the integration of Primary Care in a Behavioral Health Care setting by coordinating and collaborating between all providers treating an individual in order to positively impact healthcare outcomes and promote the overall health of our clients each year through June 30, 2025. The Integrated Care Program includes patients with behavioral health and medical diagnoses.

Children's Budget Link: Children's Budget Link: MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, gambling, TANF, Zero Suicide, COVID supplemental, Waiver Services and funding required to support the functions of administrative or other support roles.

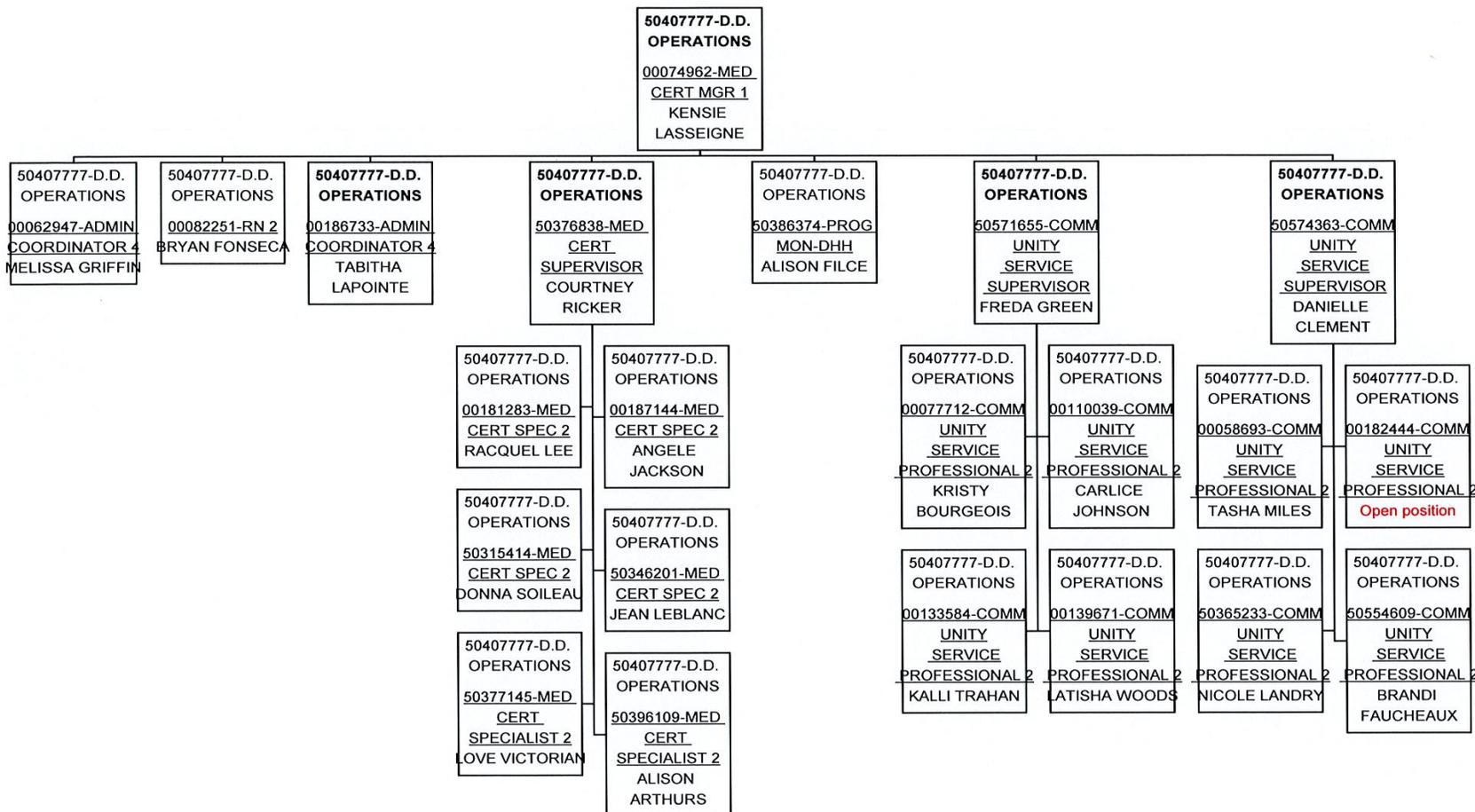
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Explanatory Notes: NA

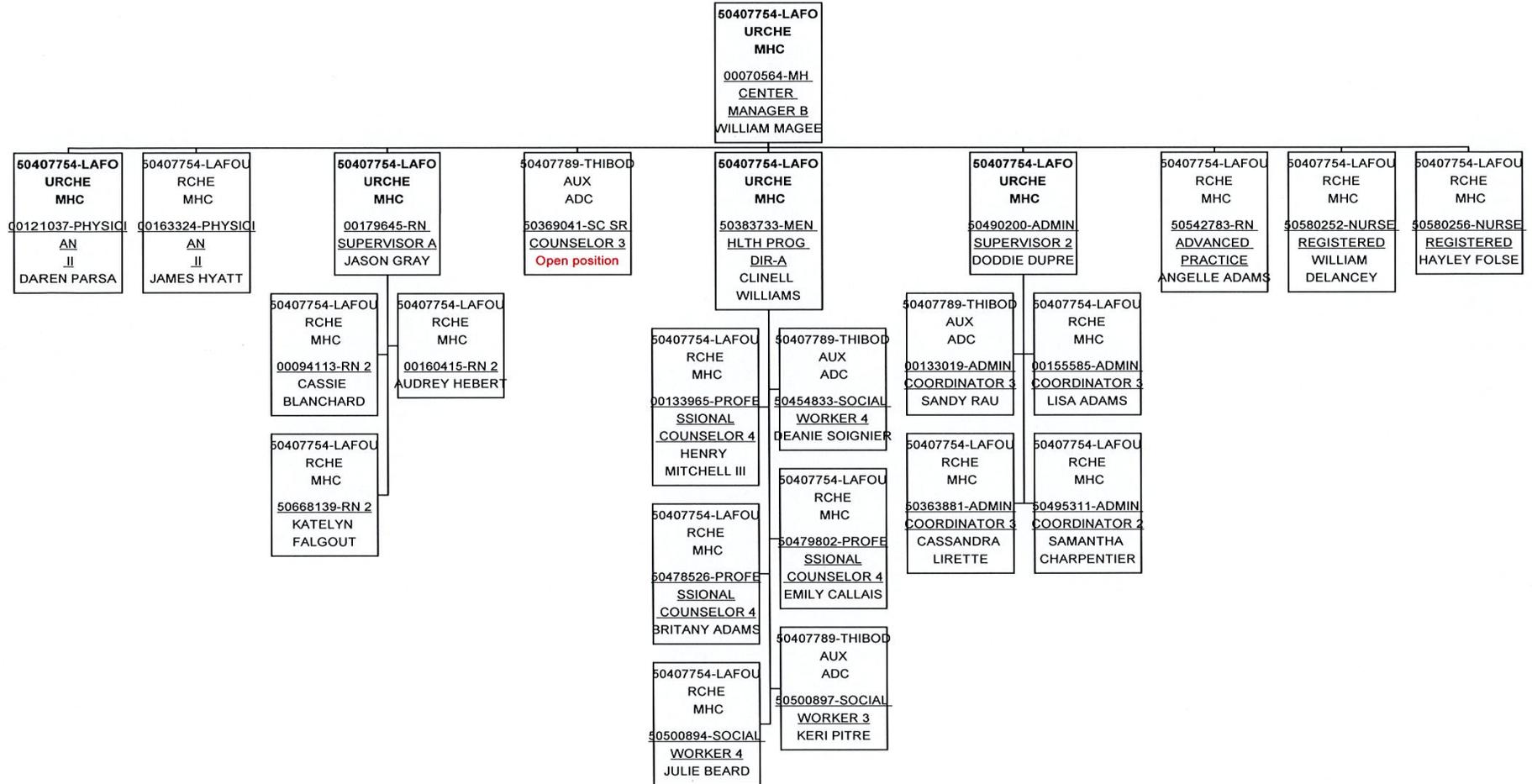
Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
26118	K	Number of patients seen per day by the Primary Care Team	N	50	32	50	50	50	0	0
26119	K	Average wait-time from check-in to provider start time (in minutes)	N	30	15	30	30	30	0	0

50407777-D.D. OPERATIONS

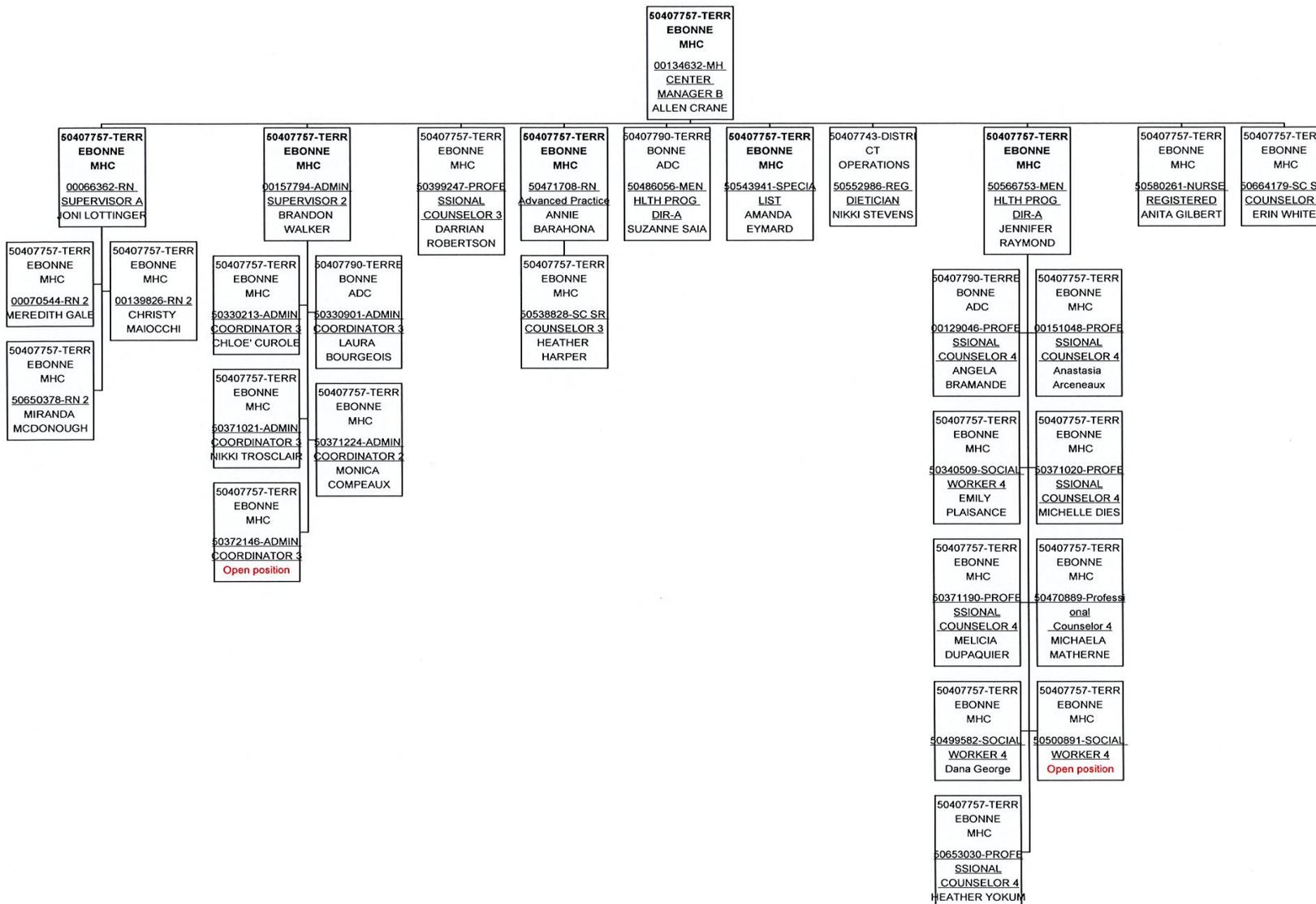


... document\...50407777... Total head count: 24 Open positions: 4 Planned: 22

50407754-LAFOURCHE MHC

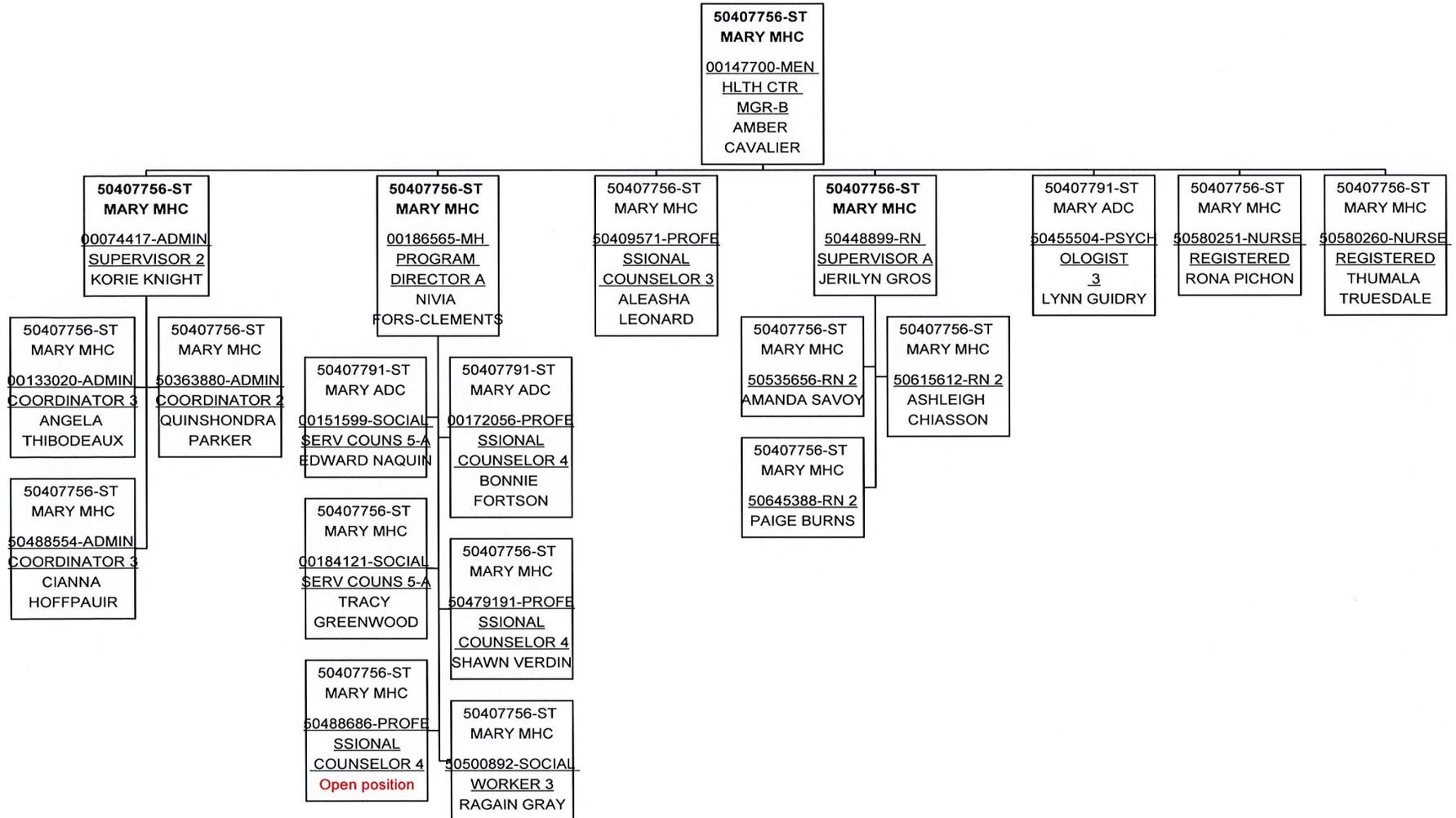


50407757-TERREBONNE MHC



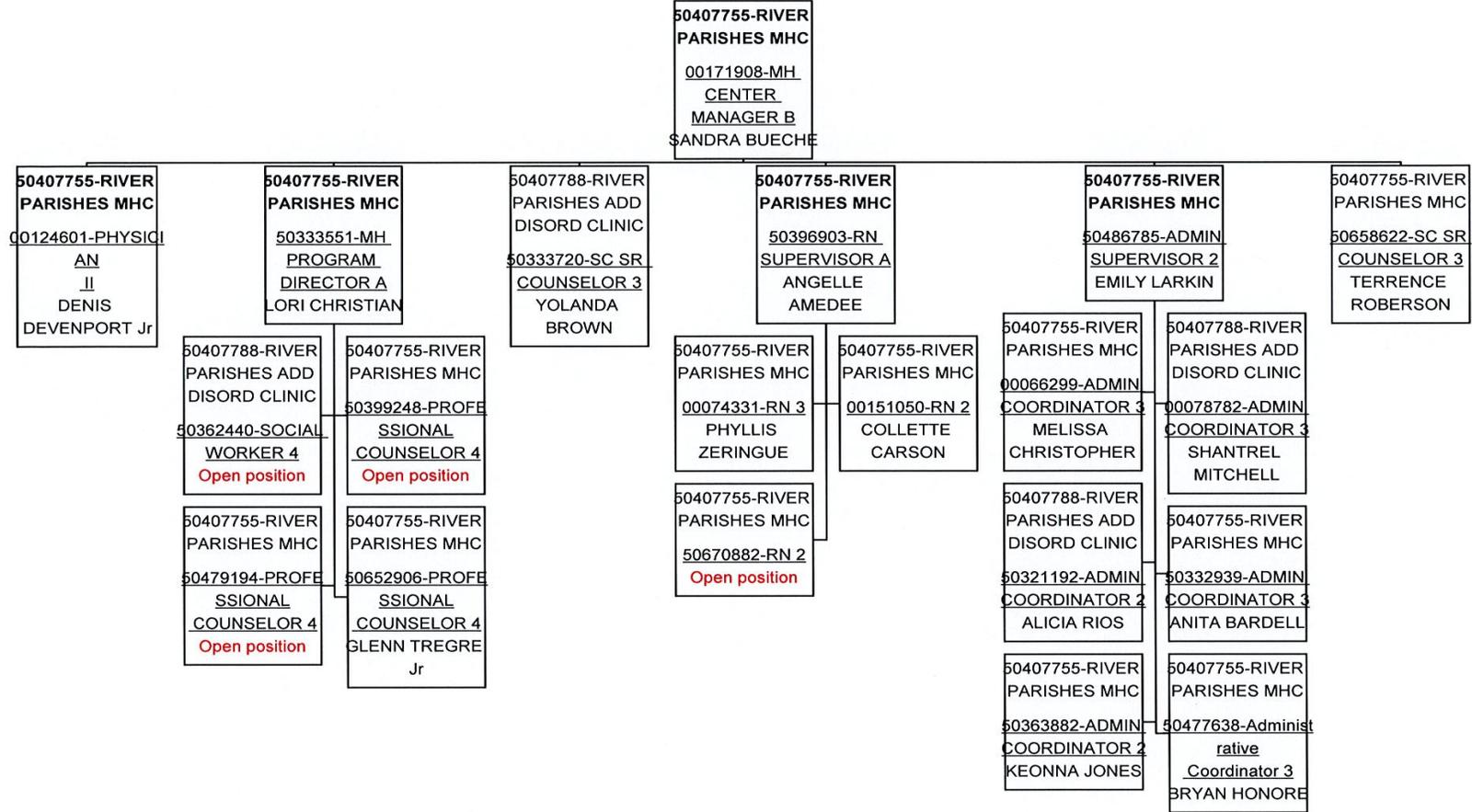
... document\...50407757... Total head count: 27 Open positions: 2 Planned: 20

50407756-ST MARY MHC



50407756-ST MARY MHC - Total head count: 40 - Open positions: 4 - Planned: 20

50407755-RIVER PARISHES MHC



50407755-RIVER PARISHES MHC - Total head count: 46 - Open positions: 4 - Planned: 20

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)	16,325,063	16,713,641	17,701,667	988,026	5.91%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,361,599	7,943,733	7,912,210	(31,523)	(0.40)%
FEES & SELF-GENERATED	2,999,180	3,000,000	3,100,000	100,000	3.33%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,685,843	\$27,657,374	\$28,713,877	\$1,056,503	3.82%

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	2,999,180	3,000,000	3,100,000	100,000	3.33%
Total:	\$2,999,180	\$3,000,000	\$3,100,000	\$100,000	3.33%

Statutory Dedications

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

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	60,373	62,793	64,206	1,413	2.25%
Operating Services	1,158,599	1,212,368	1,611,905	399,537	32.96%
Supplies	380,563	567,904	680,681	112,777	19.86%
TOTAL OPERATING EXPENSES	\$1,599,535	\$1,843,065	\$2,356,792	\$513,727	27.87%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	23,466,502	25,123,442	25,666,218	542,776	2.16%
Debt Service	—	—	—	—	—
Interagency Transfers	619,806	690,867	690,867	—	—
TOTAL OTHER CHARGES	\$24,086,308	\$25,814,309	\$26,357,085	\$542,776	2.10%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$25,685,843	\$27,657,374	\$28,713,877	\$1,056,503	3.82%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	145	149	4	2.76%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	145	145	149	4	2.76%

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	16,325,063	16,713,641	17,701,667	988,026
Interagency Transfers	6,361,599	7,943,733	7,912,210	(31,523)
Fees & Self-generated	2,999,180	3,000,000	3,100,000	100,000
Total:	\$25,685,842	\$27,657,374	\$28,713,877	\$1,056,503

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	—	62,793	64,206	1,413
5210010	IN-STATE TRAVEL-ADM	3,987	—	—	—
5210015	IN-STATE TRAVEL-CONF	23,542	—	—	—
5210020	IN-STATE TRAV-FIELD	3,014	—	—	—
5210025	IN-STATE TRV-BD MEM	4,359	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,866	—	—	—
5210055	OUT-OF-STTRV-CONF	23,597	—	—	—
5210080	TRAVEL CLEARING	7	—	—	—
Total Travel:		\$60,373	\$62,793	\$64,206	\$1,413

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	—	1,212,368	1,611,905	399,537
5310001	SERV-ADVERTISING	2,321	—	—	—
5310005	SERV-PRINTING	1,850	—	—	—
5310011	SERV-SUBSCRIPTIONS	174	—	—	—
5310013	SERV-LAB FEES	49,663	—	—	—
5310015	SERV-SECURITY	166,357	—	—	—
5310017	SERV-DOC DESTRUCTION	1,710	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	5,997	—	—	—
5310031	SER-CRDT CRD TRN FEE	486	—	—	—
5310032	SER-CRDT CRD DIS FEE	9,472	—	—	—
5310040	SERV-BANK (NON-DEBT)	386	—	—	—
5310400	SERV-MISC	14,809	—	—	—
5320400	INS-OTHER	121	—	—	—
5330001	MAINT-BUILDINGS	14,152	—	—	—
5330003	MAINT-PESTCONTROL	1,884	—	—	—
5330004	MAINT-GARBAGE DISP	(3,781)	—	—	—
5330005	MAINT-WSTDISP-SHRED	2,579	—	—	—
5330006	MAINT-HAZ WASTE DISP	4,519	—	—	—
5330007	MAINT-PROPERTY	11,174	—	—	—
5330008	MAINT-EQUIPMENT	895	—	—	—
5330012	MAINT-JANITORIAL	59,694	—	—	—
5330014	MAINT-GROUNDS	15,100	—	—	—
5330018	MAINT-AUTO REPAIRS	16,834	—	—	—
5330024	MAINT-DBASE MTCE	6,455	—	—	—
5330026	MAINT-SOFTWRE MTCE	17,397	—	—	—
5330028	MAINT-TERMITE CNTRL	2,323	—	—	—
5340010	RENT-REAL ESTATE	405,129	—	—	—
5340020	RENT-EQUIPMENT	46,417	—	—	—
5340025	RENT-AUTOMOBILES	197	—	—	—
5340045	RENT-STORAGE SPACE	41,409	—	—	—
5340070	RENT-OTHER	260	—	—	—
5340078	RENT-DATA-LIC SOFT	21,409	—	—	—
5350001	UTIL-INTERNET PROVID	2,873	—	—	—
5350002	UTIL-DATA LINE/CIRCT	19,062	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	111,596	—	—	—
5350005	UTIL-OTHER COMM SERV	8,089	—	—	—
5350006	UTIL-MAIL/DEL/POST	11,432	—	—	—
5350009	UTIL-GAS	1,053	—	—	—
5350010	UTIL-ELECTRICITY	72,702	—	—	—
5350011	UTIL-WATER	3,368	—	—	—
5350012	UTIL-CABLE	696	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	10,337	—	—	—
Total Operating Services:		\$1,158,599	\$1,212,368	\$1,611,905	\$399,537

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	—	567,904	680,681	112,777
5410001	SUP-OFFICE SUPPLIES	72,482	—	—	—
5410002	SUP-TELEPH & ACCESS	53,982	—	—	—
5410005	SUP-PHARMACEUTICAL	21,944	—	—	—
5410006	SUP-COMPUTER	57,658	—	—	—
5410007	SUP-CLOTHING/UNIFORM	359	—	—	—
5410008	SUP-MEDICAL	12,479	—	—	—
5410009	SUP-EDUCATION & REC	45,124	—	—	—
5410010	SUP-TEXTBOOKS	1,625	—	—	—
5410011	SUP-WORKBOOKS	4,363	—	—	—
5410013	SUP-FOOD & BEVERAGE	12,264	—	—	—
5410015	SUP-AUTO	11	—	—	—
5410016	SUP-BLD	3,440	—	—	—
5410017	SUP-JANITORIAL	8,155	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410019	SUP-CHEMICAL/GAS MAT	24	—	—	—
5410027	SUP-OTHER MEDICAL	68,843	—	—	—
5410030	SUP-TOOLS	531	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	200	—	—	—
5410036	SUP-FUELTRAC	17,079	—	—	—
Total Supplies:		\$380,563	\$567,904	\$680,681	\$112,777

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	—	25,123,442	25,666,218	542,776
5610003	OTHER PUBLIC ASST	4,306,699	—	—	—
5620063	MISC-OPERATNG SVCS	710,856	—	—	—
5620064	MISC-PROF SVCS	907,623	—	—	—
5620066	MISC-TRVL IN STATE	24,094	—	—	—
5620067	MISC-TR OUT OF STATE	20,256	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	16,837	—	—	—
5620072	MISC-OC SAL CLASS&UN	9,479,737	—	—	—
5620073	MISC-OC-SAL CLASS OT	30,287	—	—	—
5620074	MISC-OC-SAL CLSS TRM	196,781	—	—	—
5620076	MISC-OC-WAGES	62,719	—	—	—
5620078	MISC-OC-RETIRE-STEM	3,474,916	—	—	—
5620079	MISC-OC-RETIRE-TEACH	50,390	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	14,163	—	—	—
5620082	MISC-OC-MEDICARE TAX	131,536	—	—	—
5620083	MISC-OC-GRP INS CONT	1,055,573	—	—	—
5620137	MISC-OC-PS-MEDICAL	2,445,013	—	—	—
5620138	MISC-OC-PRO SRV TRVL	64,004	—	—	—

Agency Summary Statement

Total Agency

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620146	MISC-OC-RECOUPMENTS	16,573	—	—	—
5620165	MISC-OC-POST RET BEN	458,445	—	—	—
Total Other Charges:		\$23,466,502	\$25,123,442	\$25,666,218	\$542,776

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	—	690,867	690,867	—
5950007	IAT-PRINTING	5,056	—	—	—
5950014	IAT-TELEPHONE	92,534	—	—	—
5950047	IAT-EMAIL	19,770	—	—	—
5950049	IAT-CIVIL SERVICE	57,771	—	—	—
5950050	IAT-ORM INSURANCE	162,064	—	—	—
5950051	IAT-OSUP	7,577	—	—	—
5950052	IAT-LEG. AUDITOR	49,379	—	—	—
5950058	IAT-TECH SVCS	225,655	—	—	—
Total Interagency Transfers:		\$619,806	\$690,867	\$690,867	—
Total Agency Expenditures:		\$25,685,843	\$27,657,374	\$28,713,877	\$1,056,503

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	16,325,063	16,713,641	17,701,667	988,026	5.91%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,361,599	7,943,733	7,912,210	(31,523)	(0.40)%
FEES & SELF-GENERATED	2,999,180	3,000,000	3,100,000	100,000	3.33%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,685,843	\$27,657,374	\$28,713,877	\$1,056,503	3.82%

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	2,999,180	3,000,000	3,100,000	100,000	3.33%
Total:	\$2,999,180	\$3,000,000	\$3,100,000	\$100,000	3.33%

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	60,373	62,793	64,206	1,413	2.25%
Operating Services	1,158,599	1,212,368	1,611,905	399,537	32.96%
Supplies	380,563	567,904	680,681	112,777	19.86%
TOTAL OPERATING EXPENSES	\$1,599,535	\$1,843,065	\$2,356,792	\$513,727	27.87%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	23,466,502	25,123,442	25,666,218	542,776	2.16%
Debt Service	—	—	—	—	—
Interagency Transfers	619,806	690,867	690,867	—	—
TOTAL OTHER CHARGES	\$24,086,308	\$25,814,309	\$26,357,085	\$542,776	2.10%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$25,685,843	\$27,657,374	\$28,713,877	\$1,056,503	3.82%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	145	149	4	2.76%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	145	145	149	4	2.76%

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	16,325,063	16,713,641	17,701,667	988,026
Interagency Transfers	6,361,599	7,943,733	7,912,210	(31,523)
Fees & Self-generated	2,999,180	3,000,000	3,100,000	100,000
Total:	\$25,685,842	\$27,657,374	\$28,713,877	\$1,056,503

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	—	62,793	64,206	1,413
5210010	IN-STATE TRAVEL-ADM	3,987	—	—	—
5210015	IN-STATE TRAVEL-CONF	23,542	—	—	—
5210020	IN-STATE TRAV-FIELD	3,014	—	—	—
5210025	IN-STATE TRV-BD MEM	4,359	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,866	—	—	—
5210055	OUT-OF-STTRV-CONF	23,597	—	—	—
5210080	TRAVEL CLEARING	7	—	—	—
Total Travel:		\$60,373	\$62,793	\$64,206	\$1,413

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	—	1,212,368	1,611,905	399,537
5310001	SERV-ADVERTISING	2,321	—	—	—
5310005	SERV-PRINTING	1,850	—	—	—
5310011	SERV-SUBSCRIPTIONS	174	—	—	—
5310013	SERV-LAB FEES	49,663	—	—	—
5310015	SERV-SECURITY	166,357	—	—	—
5310017	SERV-DOC DESTRUCTION	1,710	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	5,997	—	—	—
5310031	SER-CRDT CRD TRN FEE	486	—	—	—
5310032	SER-CRDT CRD DIS FEE	9,472	—	—	—
5310040	SERV-BANK (NON-DEBT)	386	—	—	—
5310400	SERV-MISC	14,809	—	—	—
5320400	INS-OTHER	121	—	—	—
5330001	MAINT-BUILDINGS	14,152	—	—	—
5330003	MAINT-PESTCONTROL	1,884	—	—	—
5330004	MAINT-GARBAGE DISP	(3,781)	—	—	—
5330005	MAINT-WSTDISP-SHRED	2,579	—	—	—
5330006	MAINT-HAZ WASTE DISP	4,519	—	—	—
5330007	MAINT-PROPERTY	11,174	—	—	—
5330008	MAINT-EQUIPMENT	895	—	—	—
5330012	MAINT-JANITORIAL	59,694	—	—	—
5330014	MAINT-GROUNDS	15,100	—	—	—
5330018	MAINT-AUTO REPAIRS	16,834	—	—	—
5330024	MAINT-DBASE MTCE	6,455	—	—	—
5330026	MAINT-SOFTWRE MTCE	17,397	—	—	—
5330028	MAINT-TERMITE CNTRL	2,323	—	—	—
5340010	RENT-REAL ESTATE	405,129	—	—	—
5340020	RENT-EQUIPMENT	46,417	—	—	—
5340025	RENT-AUTOMOBILES	197	—	—	—
5340045	RENT-STORAGE SPACE	41,409	—	—	—
5340070	RENT-OTHER	260	—	—	—
5340078	RENT-DATA-LIC SOFT	21,409	—	—	—
5350001	UTIL-INTERNET PROVID	2,873	—	—	—
5350002	UTIL-DATA LINE/CIRCT	19,062	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	111,596	—	—	—
5350005	UTIL-OTHER COMM SERV	8,089	—	—	—
5350006	UTIL-MAIL/DEL/POST	11,432	—	—	—
5350009	UTIL-GAS	1,053	—	—	—
5350010	UTIL-ELECTRICITY	72,702	—	—	—
5350011	UTIL-WATER	3,368	—	—	—
5350012	UTIL-CABLE	696	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	10,337	—	—	—
Total Operating Services:		\$1,158,599	\$1,212,368	\$1,611,905	\$399,537

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	—	567,904	680,681	112,777
5410001	SUP-OFFICE SUPPLIES	72,482	—	—	—
5410002	SUP-TELEPH & ACCESS	53,982	—	—	—
5410005	SUP-PHARMACEUTICAL	21,944	—	—	—
5410006	SUP-COMPUTER	57,658	—	—	—
5410007	SUP-CLOTHING/UNIFORM	359	—	—	—
5410008	SUP-MEDICAL	12,479	—	—	—
5410009	SUP-EDUCATION & REC	45,124	—	—	—
5410010	SUP-TEXTBOOKS	1,625	—	—	—
5410011	SUP-WORKBOOKS	4,363	—	—	—
5410013	SUP-FOOD & BEVERAGE	12,264	—	—	—
5410015	SUP-AUTO	11	—	—	—
5410016	SUP-BLD	3,440	—	—	—
5410017	SUP-JANITORIAL	8,155	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410019	SUP-CHEMICAL/GAS MAT	24	—	—	—
5410027	SUP-OTHER MEDICAL	68,843	—	—	—
5410030	SUP-TOOLS	531	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	200	—	—	—
5410036	SUP-FUELTRAC	17,079	—	—	—
Total Supplies:		\$380,563	\$567,904	\$680,681	\$112,777

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	—	25,123,442	25,666,218	542,776
5610003	OTHER PUBLIC ASST	4,306,699	—	—	—
5620063	MISC-OPERATNG SVCS	710,856	—	—	—
5620064	MISC-PROF SVCS	907,623	—	—	—
5620066	MISC-TRVL IN STATE	24,094	—	—	—
5620067	MISC-TR OUT OF STATE	20,256	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	16,837	—	—	—
5620072	MISC-OC SAL CLASS&UN	9,479,737	—	—	—
5620073	MISC-OC-SAL CLASS OT	30,287	—	—	—
5620074	MISC-OC-SAL CLSS TRM	196,781	—	—	—
5620076	MISC-OC-WAGES	62,719	—	—	—
5620078	MISC-OC-RETIRE-STEM	3,474,916	—	—	—
5620079	MISC-OC-RETIRE-TEACH	50,390	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	14,163	—	—	—
5620082	MISC-OC-MEDICARE TAX	131,536	—	—	—
5620083	MISC-OC-GRP INS CONT	1,055,573	—	—	—
5620137	MISC-OC-PS-MEDICAL	2,445,013	—	—	—
5620138	MISC-OC-PRO SRV TRVL	64,004	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620146	MISC-OC-RECOUPMENTS	16,573	—	—	—
5620165	MISC-OC-POST RET BEN	458,445	—	—	—
Total Other Charges:		\$23,466,502	\$25,123,442	\$25,666,218	\$542,776

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	—	690,867	690,867	—
5950007	IAT-PRINTING	5,056	—	—	—
5950014	IAT-TELEPHONE	92,534	—	—	—
5950047	IAT-EMAIL	19,770	—	—	—
5950049	IAT-CIVIL SERVICE	57,771	—	—	—
5950050	IAT-ORM INSURANCE	162,064	—	—	—
5950051	IAT-OSUP	7,577	—	—	—
5950052	IAT-LEG. AUDITOR	49,379	—	—	—
5950058	IAT-TECH SVCS	225,655	—	—	—
Total Interagency Transfers:		\$619,806	\$690,867	\$690,867	—
Total Expenditures for Program 3091		\$25,685,843	\$27,657,374	\$28,713,877	\$1,056,503
Total Agency Expenditures:		\$25,685,843	\$27,657,374	\$28,713,877	\$1,056,503

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LDH-OBH	6,353,694	7,932,143	7,900,620	(31,523)	23796
ACT 421 TEFRA	7,905	11,590	11,590	—	24132
Total Interagency Transfers	\$6,361,599	\$7,943,733	\$7,912,210	\$(31,523)	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,923,007	2,007,394	2,007,394	—	23807
FEES & SELF GENERATED	141,051	345,112	345,112	—	23812
FEES & SELF GENERATED	243,950	113,090	213,090	100,000	23816
FEES & SELF GENERATED	688,842	500,000	500,000	—	24082
FEES & SELF GENERATED	440	28,548	28,548	—	24083
FEES & SELF GENERATED	1,890	5,856	5,856	—	24084
Total Fees & Self-generated	\$2,999,180	\$3,000,000	\$3,100,000	\$100,000	
Total Sources of Funding:	\$9,360,779	\$10,943,733	\$11,012,210	\$68,477	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23796 — 309 - IAT - OBH TRANSFERS

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	50,106	—	—	50,106	—	—	50,106	—	—
TOTAL OPERATING EXPENSES	\$50,106	—	—	\$50,106	—	—	\$50,106	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,882,037	—	—	7,850,514	—	—	7,850,514	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,882,037	—	—	\$7,850,514	—	—	\$7,850,514	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,932,143	—	—	\$7,900,620	—	—	\$7,900,620	—	—

Form 23796 — 309 - IAT - OBH TRANSFERS

Question	Narrative Response
State the purpose, source and legal citation.	These Funds are transferred to South Central Louisiana Human Services Authority (SCLHSA) from grants awarded to LDH Office of Behavioral Health (OBH) by Substance Abuse and Mental Health Services Administration (SAMHSA) to provide behavioral health services to individuals with mental health and/or substance abuse issues.
Agency discretion or Federal requirement?	These funds are used specifically for community social service programs through contracts written with private providers or individuals.
Describe any budgetary peculiarities.	Funds are restricted by the terms outlined in the Grant received by OBH from SAMHSA.
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.	SCLHSA will provide screening, assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as establish a recovery and consumer focused system of person centered care utilizing evidenced based practices supported by service outcomes for the behavioral health needs of persons in its seven (7) Parish catchment area.
Additional information or comments.	N/A

Form 24132 — 309 - ACT 421 TEFRA

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	11,590	—	—	11,590	—	—	11,590	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$11,590	—	—	\$11,590	—	—	\$11,590	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,590	—	—	\$11,590	—	—	\$11,590	—	—

Form 24132 — 309 - ACT 421 TEFRA

Question	Narrative Response
State the purpose, source and legal citation.	The Act 421 Children's Medicaid Option (Act 421-CMO) TEFRA provides Medicaid eligibility to children under age 19 who have disabilities and meet institutional level of care requirements regardless of parental income and resources.
Agency discretion or Federal requirement?	These funds are used specifically for staff to perform the needed assessments and follow-up to determine a child's eligibility for this program.
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.	South Central Louisiana Human Services Authority will foster and facilitate independence for citizens with disabilities through the availability of home and community based services.
Additional information or comments.	N/A

Fees & Self-generated

Form 23807 — 309 - FSGR - LA HEALTHY PLANS

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	2,007,394	—	—	2,007,394	—	—	2,007,394	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,007,394	—	—	\$2,007,394	—	—	\$2,007,394	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,007,394	—	—	\$2,007,394	—	—	\$2,007,394	—	—

Form 23807 — 309 - FSGR - LA HEALTHY PLANS

Question	Narrative Response
State the purpose, source and legal citation.	These funds are fees established by the Louisiana Healthy Plans for services delivered to individuals with behavioral health issues who are beneficiaries of the Louisiana Managed Care Organizations (MCOs).
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	This revenue source is realized only when eligible direct patient care services are delivered to individuals.
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.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 23812 — 309 - FSGR - 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	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	345,112	—	—	345,112	—	—	345,112	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$345,112	—	—	\$345,112	—	—	\$345,112	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$345,112	—	—	\$345,112	—	—	\$345,112	—	—

Form 23812 — 309 - FSGR - MEDICARE

Question	Narrative Response
State the purpose, source and legal citation.	These funds are generated as a result of providing psychiatric medical services to Medicare beneficiaries receiving treatment at South Central Louisiana Human Services Authority (SCLHSA) Behavioral Health Clinics.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	These funds are fees established by the Center for Medicaid and Medicare Services for Medicare beneficiaries.
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.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 23816 — 309 - FSGR - 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	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	100,000	—	—	100,000	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$100,000	—	—	\$100,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	113,090	—	—	113,090	—	—	113,090	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$113,090	—	—	\$113,090	—	—	\$113,090	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$113,090	—	—	\$213,090	—	—	\$213,090	—	—

Form 23816 — 309 - FSGR - INELIGIBLE PATIENT FEES

Question	Narrative Response
State the purpose, source and legal citation.	Ineligible Patient Fees are revenues collected from patients who have insurance benefits with deductibles or co-pays or who pay for their own cost of care. The liability of a patient is determined by their household income and size.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	The number of patients with insurance benefits available to them affects this revenue source. Patients who do not have third party benefits but who have the resources to pay for their own cost of care also have a direct impact on the collection of these funds.
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.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 24082 — 309 - FSGR - INSURANCE PLANS

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 24082 — 309 - FSGR - INSURANCE PLANS

Question	Narrative Response
State the purpose, source and legal citation.	South Central Louisiana Human Services Authority (SCLHSA) credentials staff who can be billable providers with various Third Party Insurers; thus revenues are collected when these Third Party Insurers are billed for those patients who have insurance benefits.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	The number of patients with insurance benefits available to them affects this revenue source. These funds are reasonable and customary fees established by Third Party Insurers.
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.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 24083 — 309 - FSGR - URINE SCREEN COPAYS

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	28,548	—	—	28,548	—	—	28,548	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$28,548	—	—	\$28,548	—	—	\$28,548	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$28,548	—	—	\$28,548	—	—	\$28,548	—	—

Form 24083 — 309 - FSGR - URINE SCREEN COPAYS

Question	Narrative Response
State the purpose, source and legal citation.	Act 17 of the 1996 Legislative Session authorizes the Office of Addictive Disorders, now referred to as the Office of Behavioral Health, to assess and collect a nominal fee for each urine screen administrated as dictated by the individual's behavioral health treatment plan.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Behavioral health patients are assessed a nominal fee for the laboratory services that are necessary in their plan of care.
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.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 24084 — 309 - FSGR - DWI COPAYS

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	5,856	—	—	5,856	—	—	5,856	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,856	—	—	\$5,856	—	—	\$5,856	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,856	—	—	\$5,856	—	—	\$5,856	—	—

Form 24084 — 309 - FSGR - DWI COPAYS

Question	Narrative Response
State the purpose, source and legal citation.	These funds are fees assessed to DWI offenders receiving services at the SCLHSA Behavioral Health Clinics for an addictive disorder. Act 28 of the First Extraordinary Session of 1986 allows the Office of Addictive Disorders, now referred to as the Office of Behavioral Health, to assess a fee per session for DWI Programs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	This revenue source is generated as a result of direct client services provided to individuals seeking treatment as a result of DWIs.
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.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

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 23796 LDH-OBH	Interagency Transfers Form ID 24132 ACT 421 TEFRA	Fees & Self-generated Form ID 23807 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	62,793	62,793	—	—	—
Operating Services	—	1,212,368	1,183,820	—	—	—
Supplies	—	567,904	517,798	50,106	—	—
TOTAL OPERATING EXPENSES	—	\$1,843,065	\$1,764,411	\$50,106	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	25,123,442	14,258,363	7,882,037	11,590	2,007,394
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	690,867	690,867	—	—	—
TOTAL OTHER CHARGES	—	\$25,814,309	\$14,949,230	\$7,882,037	\$11,590	\$2,007,394
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$27,657,374	\$16,713,641	\$7,932,143	\$11,590	\$2,007,394

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 23812 FEES & SELF GENERATED	Fees & Self-generated Form ID 23816 FEES & SELF GENERATED	Fees & Self-generated Form ID 24082 FEES & SELF GENERATED	Fees & Self-generated Form ID 24083 FEES & SELF GENERATED	Fees & Self-generated Form ID 24084 FEES & SELF GENERATED
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	28,548	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$28,548	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	345,112	113,090	500,000	—	5,856
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$345,112	\$113,090	\$500,000	—	\$5,856
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$345,112	\$113,090	\$500,000	\$28,548	\$5,856

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23796 LDH-OBH	Interagency Transfers Form ID 24132 ACT 421 TEFRA	Fees & Self-generated Form ID 23807 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	64,206	64,206	—	—	—
Operating Services	—	1,611,905	1,583,357	—	—	—
Supplies	—	680,681	530,575	50,106	—	—
TOTAL OPERATING EXPENSES	—	\$2,356,792	\$2,178,138	\$50,106	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	25,666,218	14,832,662	7,850,514	11,590	2,007,394
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	690,867	690,867	—	—	—
TOTAL OTHER CHARGES	—	\$26,357,085	\$15,523,529	\$7,850,514	\$11,590	\$2,007,394
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$28,713,877	\$17,701,667	\$7,900,620	\$11,590	\$2,007,394

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 23812 FEES & SELF GENERATED	Fees & Self-generated Form ID 23816 FEES & SELF GENERATED	Fees & Self-generated Form ID 24082 FEES & SELF GENERATED	Fees & Self-generated Form ID 24083 FEES & SELF GENERATED	Fees & Self-generated Form ID 24084 FEES & SELF GENERATED
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	28,548	—
Supplies	—	100,000	—	—	—
TOTAL OPERATING EXPENSES	—	\$100,000	—	\$28,548	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	345,112	113,090	500,000	—	5,856
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$345,112	\$113,090	\$500,000	—	\$5,856
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$345,112	\$213,090	\$500,000	\$28,548	\$5,856

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						
ACT 421 TEFRA	4710059	MR-FROM STATE AGENCY	7,905	11,590	11,590	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	6,353,694	7,932,143	7,900,620	(31,523)
Total Collections/Income			\$6,361,599	\$7,943,733	\$7,912,210	\$(31,523)
TYPE						
Expenditures Source of Funding Form (BR-6)			6,361,599	7,943,733	7,912,210	(31,523)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,361,599	\$7,943,733	\$7,912,210	\$(31,523)
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						
DRUG SCREENS	4650049	SALE NS-URINE COPAY	440	28,548	28,548	—
DWI FEES	4650050	SALE NS-DWI COURT	1,890	5,856	5,856	—
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	243,950	113,090	213,090	100,000
INSURANCE REC	4650024	SALE NS-COMM INS	688,842	500,000	500,000	—
MEDICAID	4650010	SALE NON ST-SERVICES	1,923,007	2,007,394	2,007,394	—
MEDICARE	4650010	SALE NON ST-SERVICES	141,051	345,112	345,112	—
Total Collections/Income			\$2,999,180	\$3,000,000	\$3,100,000	\$100,000
TYPE						
Expenditures Source of Funding Form (BR-6)			2,999,180	3,000,000	3,100,000	100,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,999,180	\$3,000,000	\$3,100,000	\$100,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25107 — 309 - FEES AND SELF-GENERATED REVENUE

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

Form 25139 — 309 - IAT - OBH TRANSFERS

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

SCHEDULE OF REQUESTED EXPENDITURES

3091 - South Central Louisiana Human Services A

Travel

FY2024-2025 Request	Description
6,225	Administrative Travel - in-state and out-of-state
4,636	Board member travel
50,132	Conference travel - in-state and out-of-state
3,213	Field Travel
\$64,206	Total Travel

Operating Services

FY2024-2025 Request	Description
2,670	Advertising and Marketing Services
18,222	Automotive Repairs
11,068	Credit Card Transaction and Discount Fees and Banking Fees
790	Garbage and Hazardous Waste Disposal
63,870	Janitorial Services
53,137	Lab Services
18,648	Mail, Delivery, Postage and Freight
43,253	Maintenance of Buildings, Property and Grounds
48,427	Maintenance of Data Processing Equipment/Software and Rental of Licensing Software
958	Maintenance of Equipment
27,034	Miscellaneous and Laundry Services
4,501	Pest Control and Termite Services
1,980	Printing Services
805,728	Rental of Buildings
49,942	Rental of Equipment
44,306	Rental of Storage Space

Operating Services *(continued)*

FY2024-2025 Request	Description
177,994	Security Services
4,589	Shredding Services
151,526	Telephone, Internet and Other Communication Services
83,262	Utilities - Gas, Electricity, Water and Cable
\$1,611,905	Total Operating Services

Supplies

FY2024-2025 Request	Description
26,383	Auto, Auto Repair and Other Supplies and Fueltrac Charges
5,286	Building, Grounds, and General Plant Supplies
187,977	Computer Supplies and Software
68,852	Education, Recreation and Other Supplies
18,713	Food and Beverages
12,444	Janitorial Supplies
124,087	Medical and Other Medical Supplies and Protective Apparel and Equipment
192,963	Office and Telephone Supplies
33,483	Pharmaceutical Supplies
9,136	Textbooks and Workbooks
810	Tools
547	Uniforms
\$680,681	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
3,088,893	Interagency Transfers	
80,496	State General Fund	
\$3,169,389		CONTRACTS - BEHAVIORAL HEALTH
2,971,452	Fees & Self-generated	
42,225	Interagency Transfers	
27,240	State General Fund	
\$3,040,917		CONTRACTS - MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS
88,162	Interagency Transfers	
1,287,604	State General Fund	
\$1,375,766		CONTRACTS - NON-MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS
1,504,228	State General Fund	
\$1,504,228		OTHER PUBLIC ASSISTANCE - DEVELOPMENTAL DISABILITIES
2,147,320	Interagency Transfers	
14,428,598	State General Fund	
\$16,575,918		PERSONNEL SERVICES
\$25,666,218	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
705	State General Fund		
\$705		DOA-OFFICE OF ST PROCUREMENT	IAT - DOA-OFFICE OF STATE PROCUREMENT
48,182	State General Fund		
\$48,182		LEGISLATIVE AUDITOR	IAT - LEGISLATIVE AUDITOR
198,103	State General Fund		
\$198,103		OFFICE OF RISK MANAGEMENT	IAT - OFFICE OF RISK MANAGEMENT
222,883	State General Fund		
\$222,883		DOA-OFFICE OF TECHNOLOGY SVCS	IAT - OFFICE OF TECHNOLOGY

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
156,393	State General Fund		
\$156,393		OFF. TELECOMMUNICATIONS MGMT	IAT - OFFICE OF TELECOMMUNICATION
8,103	State General Fund		
\$8,103		OSUP	IAT - OSUP
56,498	State General Fund		
\$56,498		STATE CIVIL SERVICE	IAT - STATE CIVIL SERVICE
\$690,867	Total Interagency Transfers		



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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)	16,713,641	(61,158)	183,348	477,682	—	388,154	17,701,667
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	—	—	(31,523)	—	—	7,912,210
FEES & SELF-GENERATED	3,000,000	—	—	—	—	100,000	3,100,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,657,374	\$(61,158)	\$183,348	\$446,159	—	\$488,154	\$28,713,877

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	3,000,000	—	—	—	—	100,000	3,100,000
Total:	\$3,000,000	—	—	—	—	\$100,000	\$3,100,000

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	62,793	—	1,413	—	—	—	64,206
Operating Services	1,212,368	—	27,278	—	—	372,259	1,611,905
Supplies	567,904	—	12,777	—	—	100,000	680,681
TOTAL OPERATING EXPENSES	\$1,843,065	—	\$41,468	—	—	\$472,259	\$2,356,792
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	25,123,442	(61,158)	141,880	446,159	—	15,895	25,666,218
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	690,867	—	—	—	—	—	690,867
TOTAL OTHER CHARGES	\$25,814,309	\$(61,158)	\$141,880	\$446,159	—	\$15,895	\$26,357,085
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$27,657,374	\$(61,158)	\$183,348	\$446,159	—	\$488,154	\$28,713,877
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	—	—	—	—	4	149
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(61,158)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(61,158)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(61,158)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(61,158)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(61,158)

Positions

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

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	39,699
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,127
FEES & SELF-GENERATED	642
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,468

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,413
Operating Services	27,278
Supplies	12,777
TOTAL OPERATING EXPENSES	\$41,468
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$41,468

Positions

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

Form 26623 — 309 - INFLATION ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	143,649
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,127)
FEES & SELF-GENERATED	(642)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$141,880

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	141,880
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$141,880
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$141,880

Positions

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

Form 26625 — 309 - INSURANCE RATE ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	43,647
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,647

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	43,647
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$43,647
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,647

Positions

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

Form 26627 — 309 - SALARY BASE ADJUSTMENT FROM PEP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	253,757
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(31,523)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$222,234

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	222,234
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$222,234
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$222,234

Positions

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

Form 26629 — 309 - RETIREMENT RATE INCREASE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	55,573
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,573

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	55,573
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$55,573
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$55,573

Positions

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

Form 26631 — 309 - PENDING RETIREES INSURANCE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	124,705
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$124,705

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	124,705
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$124,705
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$124,705

Positions

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

Form 26646 — 309 - JOB APPOINTMENT CONVERSION

Means of Financing

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

Expenditures

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

Positions

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

Form 26653 — 309 - CONTRACT CONVERTED TO FTE

Means of Financing

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

Expenditures

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3
TOTAL NON-T.O. FTE POSITIONS	—

Form 26658 — 309 - BEHAVIORAL HEALTH LEASE INCREASES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	372,259
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$372,259

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	372,259
Supplies	—
TOTAL OPERATING EXPENSES	\$372,259
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$372,259

Positions

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

Form 26669 — 309 - IT UPGRADES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	100,000
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

Positions

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

Form 27002 — 309 - LPC MEDICARE PREMIUM PAY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,895
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,895

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	15,895
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$15,895
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,895

Positions

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

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	16,713,641	(61,158)	183,348	477,682	—	388,154	17,701,667
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	—	—	(31,523)	—	—	7,912,210
FEES & SELF-GENERATED	3,000,000	—	—	—	—	100,000	3,100,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,657,374	\$(61,158)	\$183,348	\$446,159	—	\$488,154	\$28,713,877

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	3,000,000	—	—	—	—	100,000	3,100,000
Total:	\$3,000,000	—	—	—	—	\$100,000	\$3,100,000

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	62,793	—	1,413	—	—	—	64,206
Operating Services	1,212,368	—	27,278	—	—	372,259	1,611,905
Supplies	567,904	—	12,777	—	—	100,000	680,681
TOTAL OPERATING EXPENSES	\$1,843,065	—	\$41,468	—	—	\$472,259	\$2,356,792
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	25,123,442	(61,158)	141,880	446,159	—	15,895	25,666,218
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	690,867	—	—	—	—	—	690,867
TOTAL OTHER CHARGES	\$25,814,309	\$(61,158)	\$141,880	\$446,159	—	\$15,895	\$26,357,085
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$27,657,374	\$(61,158)	\$183,348	\$446,159	—	\$488,154	\$28,713,877
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	—	—	—	—	4	149
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

3091 - South Central Louisiana Human Services A

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(61,158)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(61,158)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(61,158)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(61,158)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(61,158)

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
State General Fund	(61,158)
Total:	\$(61,158)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(61,158)
Total:		\$(61,158)

Form 25994 — FY24-25 Standard Inflation Adjustment

3091 - South Central Louisiana Human Services A

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	39,699
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,127
FEES & SELF-GENERATED	642
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,468

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,413
Operating Services	27,278
Supplies	12,777
TOTAL OPERATING EXPENSES	\$41,468
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$41,468

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	642
Total:	\$642

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Fees & Self-generated	642
Interagency Transfers	1,127
State General Fund	39,699
Total:	\$41,468

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,413
Total:		\$1,413

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	27,278
Total:		\$27,278

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	12,777
Total:		\$12,777

Form 26623 — 309 - INFLATION ADJUSTMENT

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	143,649
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,127)
FEES & SELF-GENERATED	(642)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$141,880

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	141,880
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$141,880
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$141,880

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	(642)
Total:	\$(642)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	In addition to the system generated inflation, SCLHSA is requesting an adjustment in accordance with DOA Budget Guidelines with the applicable inflation factors of 2.25% for general operating expenses and Other Charges professional services and 3.81% for Other Charges medical professional services. Further, the inflation amount on the system calculated adjustment is swapped to State General Fund (SGF)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 26625 — 309 - INSURANCE RATE ADJUSTMENT

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	43,647
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,647

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	43,647
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$43,647
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,647

Question	Narrative Response
Explain the need for this request.	The PEP Run for Fiscal Year 2024-2025 Request reflects the adjusted Group Insurance rates at January 1, 2024. Effective January 01, 2025, it is anticipated that the Employer Portion of Group Insurance rates for Active Employees and Retirees will increase 5.0%. This CB6 adjusts for the Agency's responsibility as a result of the rate change.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 26627 — 309 - SALARY BASE ADJUSTMENT FROM PEP

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	253,757
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(31,523)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$222,234

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	222,234
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$222,234
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$222,234

Question	Narrative Response
Explain the need for this request.	Salary Base Adjustment for incumbents and Vacant positions including Overtime and Termination Pay. Overtime is based on an average of five (5) years of actual pay. Term Pay is prior year separations other than retirements plus anticipated pending Retirees in FY2025.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 26629 — 309 - RETIREMENT RATE INCREASE

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	55,573
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,573

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	55,573
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$55,573
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$55,573

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.	Per DOA OPB Instructions for FY2025 Budget, the Rate of State Contribution for Retirement changes effective July 1, 2024 - LASERS increases from 41.3% to 41.9% and Teachers Retirement decreases from 24.1% to 24%. The PEP reflects a LASERS rate of 41.3% and 24.1% for Teachers Retirement.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 26631 — 309 - PENDING RETIREES INSURANCE

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	124,705
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$124,705

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	124,705
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$124,705
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$124,705

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.	All incumbents who are eligible for retirement were polled by the Agency's Human Resource Director. The criteria used for polling were active employees who completed DROP and are age 65 or older as well as any other employee who is eligible for Retirement and attains age 60 or older during the Requested Fiscal Year. There are five (5) Active Employees who will retire in FY2023-2024 and four (4) Active Employees who have expressed their intent to retire in FY2025 and have Group Insurance Benefits. This adjustment requests the Post Retirement Premiums for these new Retirees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 26646 — 309 - JOB APPOINTMENT CONVERSION

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The temporary job appointment, a registered nurse, was hired to carry out responsibilities for Act 421 of 2019 Regular Legislative Session. Duties requires RN to contact and visit applicants, secure documentation, correspond with Medicaid and OCDD Management on applicants. RN completes Level of Care Assessments on applicants and assists and coordinates with SCLHSA's Entry Unit as well as Early Steps regarding services. RN is responsible for completing the process from start to finish. Job Appointment started 06/2021; with expectation of being renewed to continue with Act 421 responsibilities.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA would have to renew the temporary job appointment to fulfill the outcomes for Act 421 of 2019 Regular Legislative Session and it would remain as an unfunded obligation that negatively affects services.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	This is a cost neutral request.

Form 26653 — 309 - CONTRACT CONVERTED TO FTE

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Independent nursing contracts were entered into to support the independent contract psychiatric providers. This business decision of having independent nursing contracts was due to the limited number of FTE. During FY23, 7,475 unique individuals were seen by nursing staff with a total number of medical services of 29,212. As SCLHSA employs psychiatric providers, it is necessary to have nurses on staff to support these providers. Duties include, but are not limited to, crisis intervention, performing physical exam and health histories, taking/recording vitals, assisting prescribers in managing schedules, attending telehealth visits, medication management, administering medications and other personalized interventions, such as, performing and interpreting labs (rapid HIV/Hepatitis C testing/ counseling, pregnancy tests) and provide counseling and education to patients regarding medications. The nurses are also responsible for recording health information in the patient's electronic health record, as well as requesting, making referrals, completing prior authorizations, reviewing aftercare paperwork, providing continuity of care, and checking the prescription drug monitoring program (PDMP), etc. Independent nurse contractors are able to set their own hours and duties which makes it difficult to find nurse contractors who have all the work competencies and who are willing to accept all the responsibilities needed to provide the services in the behavioral health clinic. Because of this additional duties are placed on the SCLHSA staff nurses and nurse supervisors.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA would continue to contract for nursing services.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	This is a cost neutral request.

Form 26658 — 309 - BEHAVIORAL HEALTH LEASE INCREASES

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	372,259
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$372,259

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	372,259
Supplies	—
TOTAL OPERATING EXPENSES	\$372,259
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$372,259

Question	Narrative Response
Explain the need for this request.	<p>SCLHSA leases three (3) of its four behavioral health clinics. Only one of the three leases has had incrementally increases since their inception. All three leases will be increased in FY2025. Additionally one of the leases will be terminating and the lessor is selling the building, so SCLHSA has to find a new space and re-locate the behavioral health clinic and developmental disability administrative office. * Terrebonne Behavioral Health Clinic/Developmental Disability Regional Office - current lease will increase an additional \$57,156 in FY2025; SCLHSA has occupied this space since 2010. Property owner selling building; SCLHSA is in process of securing a lease at a new location. New location will need interior build-out to accommodate offices, conference rooms, bathroom facilities, etc. including phone and internet wiring; property owner is expected to have space ready 01/2025 therefore a request for 6 months is requested, \$180,000. * St. Mary Behavioral Health Clinic - SCLHSA has occupied this space since 2010 and there has been no increase in monthly rental amount since inception. The property owner will be increasing lease in FY2025 for an additional amount of \$11,402. Further, there is an area currently occupied by the Recovery Center which is funded with COVID Supplemental Funds that will cease in March 2024. SCLHSA is requesting to retain the space and continue with the Recovery Center but funding for this lease space is needed, \$36,000 per year. * River Parishes Behavioral Health Clinic - this lease location only accommodates a small portion of the staff as the owned location is not large enough to house all services under one roof. The lease is scheduled to end 12/2024 and the property owner is agreeable to a month-to-month lease until such time the new location is secured and staff are able to move in. SCLHSA is in negotiation for a space that will accommodate all behavioral health services under one roof and it is expected to be ready for move-in in late FY2024 to early FY2025. SCLHSA will retain the owned building for pharmacy services, IT services and storage. This request is to fund the new lease for 8 months in FY2025, \$87,700.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA would have to cut in other service areas in order to fund the increases in leases that will occur.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 26669 — 309 - IT UPGRADES

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	100,000
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	100,000
Total:	\$100,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	SCLHSA has 244 desktop computers that are used daily to support our clinical services, including medical staff and administration personnel. Of these desktops, 120 of them were purchased on or before 7/1/2018 and none of these computers are Windows 11 compatible which requires SCLHSA to replace them. Microsoft will no longer provide updates to Windows 10 after 10/2025 placing these desktops at risk for cyberattacks, virus infections, and/or malware attacks. SCLHSA supports over 12,000 patients between the DD and BH population and has a responsibility of protecting the sensitive personally identifiable information of our patients and staff along with securing all access points to our SCLHSA server environment and indirect access to the computer network for the State of Louisiana. This request will allow for the replacement of 100 desktops utilizing the configuration established by the Office of Telecommunications.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA would have to absorb the cost of IT replacements by cutting services in other areas. If IT equipment is not replaced, SCLHSA is at risk for cyberattacks, virus infections, and/or malware attacks.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 27002 — 309 - LPC MEDICARE PREMIUM PAY

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,895
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,895

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	15,895
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$15,895
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,895

Question	Narrative Response
Explain the need for this request.	It has recently been approved by CMS that licensed professional counselors (LPCs) can now bill Medicare for providing services to Medicare beneficiaries. In 2022 SCLHSA received Civil Service approval for premium pay to licensed clinical Social Workers (LCSW) and LPC as a recruitment and retention tool. The premium pay is \$2.00/hr for LCSWs and \$1.50/hr for LPCs for actual hours worked. Effective 01/01/2024 LPCs are able to bill for services to Medicare beneficiaries, SCLHSA is requesting to Civil Service Commission to increase the premium pay for LPCs to \$2.00/hr to provide internal equity among our billable staff. SCLHSA currently has 11 filled LPCs and 6 vacant LPCs. The premium pay increase will serve as an attraction for applicants and an incentive to retain current employees. The Medicare population makes up our second largest insurance source at 19%, it is vital to be able to provide the counseling resources needed to this population, but this is only possible if we are able to attract and retain employees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA would lose the attraction for applicants and the incentive to retain current employees.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	16,713,641	988,026	—	17,701,667
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	(31,523)	—	7,912,210
FEES & SELF-GENERATED	3,000,000	100,000	—	3,100,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,657,374	\$1,056,503	—	\$28,713,877
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	62,793	1,413	—	64,206
Operating Services	1,212,368	399,537	—	1,611,905
Supplies	567,904	112,777	—	680,681
TOTAL OPERATING EXPENSES	\$1,843,065	\$513,727	—	\$2,356,792
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	25,123,442	542,776	—	25,666,218
Debt Service	—	—	—	—
Interagency Transfers	690,867	—	—	690,867
TOTAL OTHER CHARGES	\$25,814,309	\$542,776	—	\$26,357,085
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$27,657,374	\$1,056,503	—	\$28,713,877
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	4	—	149
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3091 South Central Louisiana Human Services A
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

3091 - South Central Louisiana Human Services A

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)	16,713,641	988,026	—	17,701,667
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	(31,523)	—	7,912,210
FEES & SELF-GENERATED	3,000,000	100,000	—	3,100,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,657,374	\$1,056,503	—	\$28,713,877
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	62,793	1,413	—	64,206
Operating Services	1,212,368	399,537	—	1,611,905
Supplies	567,904	112,777	—	680,681
TOTAL OPERATING EXPENSES	\$1,843,065	\$513,727	—	\$2,356,792
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	25,123,442	542,776	—	25,666,218
Debt Service	—	—	—	—
Interagency Transfers	690,867	—	—	690,867
TOTAL OTHER CHARGES	\$25,814,309	\$542,776	—	\$26,357,085
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$27,657,374	\$1,056,503	—	\$28,713,877
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	4	—	149
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)	16,713,641	988,026	—	—	17,701,667
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	(31,523)	—	—	7,912,210
FEES & SELF-GENERATED	3,000,000	100,000	—	—	3,100,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,657,374	\$1,056,503	—	—	\$28,713,877
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	62,793	1,413	—	—	64,206
Operating Services	1,212,368	399,537	—	—	1,611,905
Supplies	567,904	112,777	—	—	680,681
TOTAL OPERATING EXPENSES	\$1,843,065	\$513,727	—	—	\$2,356,792
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	25,123,442	542,776	—	—	25,666,218
Debt Service	—	—	—	—	—
Interagency Transfers	690,867	—	—	—	690,867
TOTAL OTHER CHARGES	\$25,814,309	\$542,776	—	—	\$26,357,085
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$27,657,374	\$1,056,503	—	—	\$28,713,877
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	4	—	—	149
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	3,000,000	100,000	—	—	3,100,000
Total:	\$3,000,000	\$100,000	—	—	\$3,100,000

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	16,713,641	988,026	—	—	17,701,667
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	(31,523)	—	—	7,912,210
FEES & SELF-GENERATED	3,000,000	100,000	—	—	3,100,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,657,374	\$1,056,503	—	—	\$28,713,877
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	62,793	1,413	—	—	64,206
Operating Services	1,212,368	399,537	—	—	1,611,905
Supplies	567,904	112,777	—	—	680,681
TOTAL OPERATING EXPENSES	\$1,843,065	\$513,727	—	—	\$2,356,792
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	25,123,442	542,776	—	—	25,666,218
Debt Service	—	—	—	—	—
Interagency Transfers	690,867	—	—	—	690,867
TOTAL OTHER CHARGES	\$25,814,309	\$542,776	—	—	\$26,357,085
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$27,657,374	\$1,056,503	—	—	\$28,713,877
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	4	—	—	149
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	3,000,000	100,000	—	—	3,100,000
Total:	\$3,000,000	\$100,000	—	—	\$3,100,000

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)	16,325,063	16,713,641	988,026	—	—	17,701,667	988,026
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,361,599	7,943,733	(31,523)	—	—	7,912,210	(31,523)
FEES & SELF-GENERATED	2,999,180	3,000,000	100,000	—	—	3,100,000	100,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,685,843	\$27,657,374	\$1,056,503	—	—	\$28,713,877	\$1,056,503

Statutory Dedications

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

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	60,373	62,793	1,413	—	—	64,206	1,413
Operating Services	1,158,599	1,212,368	399,537	—	—	1,611,905	399,537
Supplies	380,563	567,904	112,777	—	—	680,681	112,777
TOTAL OPERATING EXPENSES	\$1,599,535	\$1,843,065	\$513,727	—	—	\$2,356,792	\$513,727
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	23,466,502	25,123,442	542,776	—	—	25,666,218	542,776
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	619,806	690,867	—	—	—	690,867	—
TOTAL OTHER CHARGES	\$24,086,308	\$25,814,309	\$542,776	—	—	\$26,357,085	\$542,776
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,685,843	\$27,657,374	\$1,056,503	—	—	\$28,713,877	\$1,056,503
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	145	4	—	—	149	4
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	16,325,063	16,713,641	988,026	—	—	17,701,667	988,026
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,361,599	7,943,733	(31,523)	—	—	7,912,210	(31,523)
FEES & SELF-GENERATED	2,999,180	3,000,000	100,000	—	—	3,100,000	100,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,685,843	\$27,657,374	\$1,056,503	—	—	\$28,713,877	\$1,056,503

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	60,373	62,793	1,413	—	—	64,206	1,413
Operating Services	1,158,599	1,212,368	399,537	—	—	1,611,905	399,537
Supplies	380,563	567,904	112,777	—	—	680,681	112,777
TOTAL OPERATING EXPENSES	\$1,599,535	\$1,843,065	\$513,727	—	—	\$2,356,792	\$513,727
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	23,466,502	25,123,442	542,776	—	—	25,666,218	542,776
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	619,806	690,867	—	—	—	690,867	—
TOTAL OTHER CHARGES	\$24,086,308	\$25,814,309	\$542,776	—	—	\$26,357,085	\$542,776
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,685,843	\$27,657,374	\$1,056,503	—	—	\$28,713,877	\$1,056,503
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	145	4	—	—	149	4
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INFORMATION TECHNOLOGY

DEPARTMENT		
309-SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY	PRIOR YEAR ACTUAL 2022-2023	OPERATING BUDGET 2023-2024
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$785,906	\$785,186
INTERAGENCY TRANSFERS	\$125,435	\$124,508
FEES & SELF-GENERATED REVENUES	\$88,846	\$101,931
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,000,187	\$1,011,625

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$288,128	\$252,148
Other Compensation	\$0	\$0
Related Benefits	\$138,427	\$139,247
TOTAL PERSONAL SERVICES	\$426,555	\$391,395
<i>OPERATING EXPENSES</i>		
Software Licensing	\$21,409	\$22,402
Software Maintenance	\$23,852	\$24,958
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$0	\$0
Data Lines and Circuits	\$30,024	\$31,417
Contract Services	\$3,066	\$0
Travel	\$0	\$0
Supplies	\$109,695	\$139,248
Other (Specify) Operating Services: OTM, OTS, Storage Space, Telephone, etc.	\$382,598	\$402,205
TOTAL OPERATING EXPENSES	\$570,644	\$620,230
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$2,988	\$0
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$2,988	\$0
TOTAL EXPENDITURES AND REQUESTS	\$1,000,187	\$1,011,625

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	2.00			2.00		
Application Development						
Management/Administration	1.00			1.00		
Vacant						
TOTAL FTEs by Worker Type	3.00	0.00	0.00	3.00	0.00	0.00
TOTAL FTEs by Year	3.00			3.00		

CHILDREN'S BUDGET

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

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
 Fiscal Year 2024 - 2025
 Report Date: 10/16/23

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SCLHSA01	Children and Adolescent Behavioral and Development	309	South Central Louisiana Human Services Authority	\$3,932,380	\$924,477	\$481,799	\$0	\$0	\$5,338,656	17
			Total:	\$3,932,380	\$924,477	\$481,799	\$0	\$0	\$5,338,656	17

Department: 09A - Louisiana Department of Health Agency: SCLHSA		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/16/23	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$3,590,661	\$3,932,380	\$0	\$3,932,380		\$0
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$963,381	\$924,477	\$0	\$924,477		\$0
FEES & SELF-GENERATED	\$449,502	\$481,799	\$0	\$481,799		\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0		\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0		\$0
TOTAL MEANS OF FINANCING	\$5,003,544	\$5,338,656	\$0	\$5,338,656		\$0
Salaries	\$0	\$0	\$0	\$0		\$0
Other Compensation	\$0	\$0	\$0	\$0		\$0
Related Benefits	\$0	\$0	\$0	\$0		\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0		\$0
Travel	\$0	\$0	\$0	\$0		\$0
Operating Services	\$0	\$0	\$0	\$0		\$0
Supplies	\$0	\$0	\$0	\$0		\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0		\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0		\$0
Other Charges	\$5,003,544	\$5,338,656	\$0	\$5,338,656		\$0
Debt Service	\$0	\$0	\$0	\$0		\$0
Interagency Transfers	\$0	\$0	\$0	\$0		\$0
TOTAL OTHER CHARGES	\$5,003,544	\$5,338,656	\$0	\$5,338,656		\$0
Acquisitions	\$0	\$0	\$0	\$0		\$0
Major Repairs	\$0	\$0	\$0	\$0		\$0

Department: 09A - Louisiana Department of Health Agency: SCLHSA		STATE OF LOUISIANA Childrens Budget by Department				CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/16/23
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$5,003,544	\$5,338,656	\$0	\$5,338,656	\$0	
Classified	17	17	0	17	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	17	17	0	17	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	17	17	0	17	0	

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

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2024 - 2025
 Report Date: 10/16/23

309 - South Central Louisiana Human Serv

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SCLHSA01	Children and Adolescent Behavioral and Development	3091	South Central Louisiana Human Services A	\$3,932,380	\$924,477	\$481,799	\$0	\$0	\$5,338,656	17
			Total:	\$3,932,380	\$924,477	\$481,799	\$0	\$0	\$5,338,656	17

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2024 - 2025
 Report Date: 10/16/23

309 - South Central Louisiana Human Serv

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,590,661	\$3,932,380	\$0	\$3,932,380	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$963,381	\$924,477	\$0	\$924,477	\$0
FEES & SELF-GENERATED	\$449,502	\$481,799	\$0	\$481,799	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$5,003,544	\$5,338,656	\$0	\$5,338,656	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES					
Other Charges	\$5,003,544	\$5,338,656	\$0	\$5,338,656	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,003,544	\$5,338,656	\$0	\$5,338,656	\$0

Department: 09A - Louisiana Department of Health Agency: SCLHSA		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/16/23
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$5,003,544	\$5,338,656	\$0	\$5,338,656	\$0	
Classified	17	17	0	17	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	17	17	0	17	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	17	17	0	17	0	

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
 Fiscal Year 2024 - 2025
 Report Date: 10/16/23

309 - South Central Louisiana Human Serv

3091 - South Central Louisiana Human Servi

SCLHSA01 - Children and Adolescent Behavioral and Deve

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,590,661	\$3,932,380	\$0	\$3,932,380	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$963,381	\$924,477	\$0	\$924,477	\$0
FEES & SELF-GENERATED	\$449,502	\$481,799	\$0	\$481,799	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$5,003,544	\$5,338,656	\$0	\$5,338,656	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,003,544	\$5,338,656	\$0	\$5,338,656	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health Agency: SCLHSA	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/16/23
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,003,544	\$5,338,656	\$0	\$5,338,656	\$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	\$5,003,544	\$5,338,656	\$0	\$5,338,656	\$0
Classified	17	17	0	17	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	17	17	0	17	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	17	17	0	17	0

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

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2024 - 2025
Report Date: 10/16/23

Form ID: 27475
Form Description: 309 - CHILDREN'S BUDGET
Service: SCLHSA01 - Children and Adolescent Behavioral and Development

Question and Narrative Response

Describe the service:

This Program manages community-based behavioral health (mental health and addictive services) and developmental disability as well as certain public health functions for children in the parishes of Assumption, Lafourche, St. Charles, St. James, St. John, St. Mary and Terrebonne.

How does this fulfill the program's mission?

Mission of the South Central Louisiana Human Services Authority (SCLHSA) is Helping people, changing lives through education, prevention, intervention and treatment in an effort to enhance quality of life.

Who are the principal users?

Primary Users of this service are children and adolescents under the age of 18 who reside in the seven parish catchment area of the South Central Louisiana Human Service Authority.

Who primarily benefits from the service?

People who primarily benefit from these services are children and adolescents under the age of 18 who reside in the seven parish catchment area of the South Central Louisiana Human Service Authority.

Related objectives and performance measures:

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

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2024 - 2025
Report Date: 10/16/23

Question and Narrative Response

Objectives included in the FY 2025 Operational Plan that are related all or in-part to services for children are: Objective. Through the Behavioral Health Services Activity, SCLHSA will provide screening, assessment, plan of care and level of need determination for children, adolescents, adults and senior populations and establish a recovery and consumer focused system of person centered care utilizing evidenced based practices supported by service outcomes and accountability. Performance Measure: K - Number of referrals received by SCLHSA outpatient centers from local stakeholders /community behavior health services Performance Measure: K - Percentage of adults and adolescents with an addictive disorder who report improvement at discharge Performance Measure: K - Percentage of adults and adolescents with an addictive disorder who successfully completes treatment Performance Measure: K - Appropriate level of care, frequency of service and reasonable duration is consistent with LOCUS and Clinical Justification. Performance Measure: K - Percentage of existing clients (youth) with improved depression symptoms at 6 months after initiating treatment. Performance Measure: G - Total number of individuals served in the SCLHSA. Performance Measure: G - Total number of individuals served by outpatient mental health in SCLHSA. Performance Measure: G - Total numbers of individuals served inpatient by addictive disorders in SCLHSA. Performance Measure: G - Total numbers of individuals served outpatient by addictive disorders in SCLHSA. Performance Measure: G - Total number of enrollees in prevention programs. Performance Measure: G - Total number of individuals receiving flexible family funds. Objective. Through the Developmental Disabilities activity, SCLHSA will foster and facilitate independence for citizens with disabilities through the availability of home and community based services. Performance Measure: K - Percentage of home and community based waiver assessments completed timely Performance Measure: K - Percentage of eligibility determinations determined valid according to the Flexible Family Fund Performance Measure: K - Percentage of people employed in community-based employment. Performance Measure: G - Total number of individuals receiving flexible family funds. Performance Measure: G - Total number of individuals receiving individual and family support services in SCLHSA

GENERAL ADDENDA

INTERAGENCY AGREEMENT

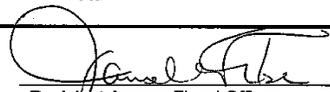
BR-19B
(8/08)

Interagency Agreement Between LDH - South Central Human Services Authority #09-309 and LDH - Office of Behavioral Health #09-330
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 LDH - South Central Human Services Authority #09-309 is budgeted to receive the following revenue from
(Agency Name and #)

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

The reason for the Interagency Agreement is:	
	Amount
Compulsive and Problem Gaming Fund - Treatment	\$52,355
Compulsive and Problem Gaming Fund - Prevention	\$22,000
Partnership for Success III (PFS III) - Federal CFDA # 93.243	\$150,000
Substance Abuse Prevention and Treatment (SAPT) - Federal CFDA # 93.959	\$2,208,454
Substance Abuse Prevention and Treatment (SAPT) - ARPA - Federal CFDA # 93.959	\$198,582
Temporary Assistance for Needy Families (TANF) - Federal CFDA # 93.558	\$728,817
Tobacco Tax Health Care Fund	\$409,895
Total Addictive Disorders	\$3,770,103
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$833,817
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	\$49,426
Zero Suicide - Federal CFDA # 93.243	\$75,000
Total Mental Health	\$958,243
Total	\$4,728,346



Recipient Agency Fiscal Officer Date 10/02/2023

Lauri Hatlelid

Sending Agency Fiscal Officer Date August 25, 2023

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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