

Agency Budget Request

FISCAL YEAR 2023–2024



Louisiana Department of Health

301 — Florida Parishes Human Services Authority



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health PHYSICAL ADDRESS: 835 Pride Drive, Suite B
BUDGET UNIT: Florida Parishes Human Services Authority Hammond, LA
SCHEDULE NUMBER: 09-301 ZIP CODE: 70401
TELEPHONE NUMBER: 985-543-4333 WEB ADDRESS: www.fphsa.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: <u></u>	HEAD OF BUDGET UNIT: <u></u> <small>Richard Kramer (Oct 20, 2022 12:13 CD1)</small>
PRINTED NAME/TITLE: <u>Dr. Courtney N Phillips / Sec</u>	PRINTED NAME/TITLE: <u>Richard Kramer, Executive Director</u>
DATE: <u>10/24/22</u>	DATE: <u>10/20/2022</u>
EMAIL ADDRESS: _____	EMAIL ADDRESS: <u>richard.kramer@fphsa.org</u>

PROGRAM CONTACT PERSON: <u>Richard Kramer</u>	FINANCIAL CONTACT PERSON: <u>Rachelle Sibley</u>
TITLE: <u>Executive Director</u>	TITLE: <u>Chief Operating Officer</u>
TELEPHONE NUMBER: <u>985-543-4333 ext, 1403</u>	TELEPHONE NUMBER: <u>985-543-4333, ext. 1422</u>
EMAIL ADDRESS: _____	EMAIL ADDRESS: <u>rachelle.sibley@fphsa.org</u>

Operational Plan

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

AGENCY NUMBER AND NAME: 09-301 Florida Parishes Human Services Authority

AGENCY MISSION:

Florida Parishes Human Services Authority is lighting the path forward by offering services in our communities to help people reach their fullest potential in health and wellness.

AGENCY GOAL(S):

In order to fulfill its mission, the Florida Parishes Human Services Authority intends:

Goal I

To assure comprehensive services and supports which improve the quality of life and community participation for persons with behavioral health disorders (substance use and serious/persistent mental illness) and developmental disabilities, while providing effective limited intervention to individuals with less severe needs.

Goal II

To improve the quality and effectiveness of services and/or treatment through the implementation of best practices and the use of data-based decision-making.

Goal III

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

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

The following Florida Parishes Human Services Authority (FPHSA) policies/procedures currently in place that benefit women and families are: Equal Employment Opportunity, Discrimination and Harassment Complaints, Cultural Diversity and Competency, Employee Lactation Support Policy, Telework Policy, and Workplace Violence Prevention (also domestic violence). FPHSA, through its Human Resources Office, continues to develop and implement policies and programs (Employee Assistance Program) that are helpful and beneficial to women and families. FPHSA adheres to all federal, state and/or local laws, including those applicable to women and families. Additionally, FPHSA currently utilizes several of the Louisiana Department of Health Human Resource policies, such as the Family Medical Leave Act and the Grievance Policy, just to name a couple, until such time as the agency can finalize policy implementation of these policies. As part of the policy implementation process, continued monitoring of all applicable resources will ensure that these policies are regularly maintained and updated to ensure accuracy.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Florida Parishes Human Services Authority

PROGRAM AUTHORIZATION:

Created by Act 594 of the 2003 Louisiana Legislative Session.

R.S 36:258(I); R. S. 28:911-920; R. S. 28:851-854

PROGRAM MISSION:

Florida Parishes Human Services Authority is lighting the path forward by offering services in our communities to help people reach their fullest potential in health and wellness.

PROGRAM GOAL(S):

The goals of the Florida Parishes Human Services Authority Program are:

Goal I

To assure comprehensive services and supports which improve the quality of life and community participation for persons with behavioral health disorders (substance use and serious/persistent mental illness) and developmental disabilities, while providing effective limited intervention to individuals with less severe needs.

Goal II

To improve the quality and effectiveness of services and/or treatment through the implementation of best practices and the use of data-based decision-making.

Goal III

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

PROGRAM ACTIVITY: Activity 1 - Behavioral Health Services

Behavioral Health Services (BHS) provides an accessible system of prevention and treatment services for addictions/substance use and mental health disorders, as well as home and community-based services. These services are available for persons residing in all five parishes served by FPHSA.

Primary Prevention

Prevention is the proactive outcome-driven process of promoting healthy lifestyles and improving quality of life by empowering individuals, families, and communities through an integrated system of evidence-based policies, programs and practices. Ideally, prevention is intended to prevent or reduce the risk of developing a behavioral health problem such as underage drinking, tobacco use, vaping, prescription drug misuse and abuse, and illicit drug use. Early intervention is the key to preventing the onset of substance abuse usage issues. Community involvement is vital to ensure that the issue of prevention is being tackled at every level. It is our belief that prevention works. Furthermore, it provides hope for effecting change to support healthy behaviors.

Addictions/Substance Use Disorders and Gambling Treatment

FPHSA promotes and supports healthy lifestyles for individuals, families, and communities by providing treatment for addictions/substance use disorders and compulsive problem gambling. Levels of care include:

- * Outpatient clinics provide intensive and non-intensive outpatient treatment. Intensive outpatient treatment consists of a minimum of nine hours per week at a minimum of three days per week for adults 18 years and older. Non-intensive treatment includes aftercare, counseling, and supportive services. The primary mode of treatment for substance use and compulsive problem gambling is group counseling.
- * Residential Treatment (Alcohol Drug Unit/Fontainebleau Treatment Center) is a twenty-four hours a day, seven days a week residential treatment modality providing non-acute care. It includes a planned and professionally implemented treatment regime for persons experiencing alcohol and/or other substance use problems, including persons who are experiencing co-occurring disorders.
- * FPHSA will maintain a commitment to supporting, providing, and/or facilitating, through referral, any available Food and Drug Administration (FDA) approved Medication-assisted Treatment (MAT) for substance use disorders including tobacco, opioids, alcohol, and other substance use disorders for which MAT has proven effective.

Mental Health Services

Primary Care Services

FPHSA will be expanding services to integrate primary care into the existing continuum of services. Integrated primary care will result in better outcomes for individuals served with respect to traditional physical health outcomes as well as behavioral health outcomes. Statistics show that individuals with severe and persistent mental health disorders die, on average, 25 years earlier than the general population. Integrated primary care and behavioral health services will allow for earlier detection and management of chronic conditions which are responsible for this statistic.

All services are coordinated, and every effort is made to avoid duplication of services, both within the agency and with other community service providers and stakeholders. This philosophy and promotion of coordination and collaboration of service delivery with other area public agencies and service providers helps to maximize use of limited resources, both staff resources and funding for contracted services.

PROGRAM ACTIVITY: Activity 2 - Developmental Disabilities Services

Developmental Disabilities Services (DDS) provides supports and services which afford people with developmental disabilities and their families a seamless system that is responsive to both the individuals' needs and desires.

*DDS is the single point of entry into community-based services which include Support Coordination, Individual and Family Support, Flexible Family Fund, Residential Living Option, and local oversight and operation of the Home and Community Based (HCBS) waivers. A developmental disability may be a physical and/or intellectual impairment, must occur prior to the age of 22, not solely attributed to mental illness, and results in substantial functional limitations in three or more areas of major life activities. The Entry Services unit determines whether the individual meets criteria for participation in the system.

* Support Coordination assists individuals in obtaining needed services through an assessment of their needs, and development of a Plan of Support (POS) which identifies and provides access to natural community supports and system-funded services (such as Medicaid) to meet their needs. Information and referral to other agencies is provided on an ongoing basis.

* Individual and Family Support services are provided to support those needs of individuals with developmental disabilities which exceed those that can be met by existing resources.

* Diversion services include diversion funding, coordination for those involved in court and/or LDH custody, diversion admission to residential living options, transition coordination, and referral to immediate support services.

* Flexible Family Fund is a flat monthly stipend provided to families of children from birth until age 18 with severe developmental disabilities. Funding assists these families with meeting the extraordinary cost of services and equipment to maintain a child with a developmental disability in the home.

* Residential Living Options include a broad range of living options which provide 24-hour supports such as community homes.

* The DDS Home and Community Based (HCB) waivers include the New Opportunities Waiver (NOW), the Children's Choice Waiver (CCW), the Supports Waiver (SW), and the Residential Options Waiver (ROW).

* Preadmission Screening Resident Review (PASRR) is the review of all nursing home admissions within the FPHSA area of persons with developmental disabilities to determine appropriateness of nursing home environment in meeting their needs in the least restrictive setting and to identify their need for specialized services.

DDS strives to provide supports and services in order to maintain persons with developmental disabilities in the home with family or in a home of their own.

PROGRAM ACTIVITY: Activity 3 - Executive Administration

Florida Parishes Human Services Authority (FPHSA) is a local governing entity/political subdivision of this state with the mission to direct the operation and management of public community-based programs and services relative to behavioral health disorders (including Alcohol Drug Unit and Fontainebleau Treatment Center) and developmental disabilities in the FPHSA catchment area. FPHSA was created to pool funding dollars in the areas of behavioral health and developmental disabilities services and to bring spending and operational decisions down to the local level. FPHSA's geographical service area includes the five parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. The Authority is governed by a nine-member Board of Directors representing the five-parish area. FPHSA, through its Board, directs the operation and management of community-based programs. The Executive Administration oversees the budget, contracting, and purchasing processes, ensuring that the agency optimizes tax-payer dollars; develops, implements, and monitors agency compliance with policies and procedures modeled after state and national best-practices; assesses staff training needs and fosters workforce development by connecting employees with appropriate training opportunities; reduces or eliminates inefficiencies by analyzing and improving on agency processes; keeps pace with the rest of the state by early adoption of technological improvements; and ensures agency adherence to state and federal regulations. A goal of Executive Administration is to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the individuals who are served.

DEPARTMENT ID: 09-Louisiana Department of Health
 AGENCY ID: 301-Florida Parishes Human Services Authority
 PROGRAM ID: 1000-Florida Parishes Human Services Authority
 PROGRAM ACTIVITY: Behavioral Health Services

1. Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.

Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet.
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Smoking Cessation services are linked to the Tobacco Settlement; Integrated care delivery of treatment services are linked to the Managed Care Organization initiative; Behavioral health treatment services for pregnant women are linked to the Birth outcomes initiative; STD/HIV/TB services are linked to Office of Public Health Strategic Plan Program A Objective VII prevention of the spread of STD/HIV/AIDS and TB; Prevention services for youth are linked to Synar requirements to reduce youth tobacco access and Healthy People 2020 (TU-2 Reduce tobacco use by adolescents); Treatment services for youth are linked to Coordinated System of Care (CSoc) initiative; Treatment and prevention services are linked to Substance Abuse and Mental Health Services Administration (SAMHSA); Treatment services are linked to Healthy People 2020 (MHMD-10 Increase the proportion of persons with co-occurring substance abuse and mental disorders who receive treatment); Healthy People 2020; National Council for Behavioral Health Same Day Access initiative; and Substance Abuse and Mental Health Services Administration (SAMHSA). Treatment services are linked to NAVIGATE first episode psychosis program providing early intervention to persons newly experiencing psychosis to increase recovery and community integration

Explanatory Note: The Florida Parishes Human Services Authority provides community-based behavioral health services through outpatient clinics as well as contract providers throughout its catchment area. Inpatient residential substance abuse treatment is provided at the Alcohol Drug Unit (ADU) and Fontainebleau Treatment Center (FTC) in Mandeville. Prevention services are provided throughout the Florida parishes, primarily by contract providers.

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25516	K	Number of unduplicated persons participating in evidence-based treatment groups in FPHSA's outpatient clinics.	900	580	900	900	900		
21038	K	Percentage of individuals successfully completing the Level III.5 Adult residential treatment program (ADU/FTC).	75%	62%	75%	75%	75%		
21039	S	Average daily census-Level III.5 Adult residential treatment program (ADU/FTC).	32	11	32	32	32		
25517	K	Total number of persons registered in evidence-based educational (prevention) programming (enrollees)	4,000	3,767	4,000	4,000	4,000		
25954	K	Total unduplicated number of individuals served in the Level III.5 adult residential treatment program (ADU/FTC).	570	190	570	570	570		
26338	K	Total unduplicated number of persons served in outpatient behavioral health clinics, includes screening, assessment, and treatment of persons seeking services for substance use, mental health, and compulsive gambling.	8,200	7,944	8,200	8,200	8,200		
26787	K	Total number of persons registered in evidence-informed educational (prevention) programming (enrollees). ¹	Not Applicable ¹	1,768	2,075	2,075	2,075		

¹ New Performance standard in FY 2023.

DEPARTMENT ID: 09-Louisiana Department of Health
 AGENCY ID: 301-Florida Parishes Human Services Authority
 PROGRAM ID: 1000-Florida Parishes Human Services Authority
 PROGRAM ACTIVITY: Developmental Disabilities Services

2. **K** Developmental Disabilities Services (DDS) are designed to support people to remain in their communities or location of choice, support people to achieve valued outcomes, develop meaningful relationships, and attain quality of life as defined by the person. Individualized supports for each person are developed to meet the personal outcomes and goals.

Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): 09-303 Developmental Council; 09-340 Office for Citizens with Developmental Disabilities; Louisiana Health Care Reform Act by providing care to the uninsured, creating access to appropriate health care resources, such as Long Term Care connections, improving health education and awareness, improving local service delivery and providing local resource; Preadmission Screening and Resident Review (PASRR) services are linked to the Code of Federal Regulations (CFR) 42 Part 483, Sub-part C Preadmission Screening and Annual Review of Mentally Ill and Mentally Retarded Individuals; The Performance Indicators are linked to the Human Services Accountability Plan (AP) in accordance with the provisions of Louisiana R. S. 28:382.2; Louisiana Act 378, Family Support Act of 1989 and through Flexible Family Funds

Explanatory Note: A developmental disability can present special challenges for individuals and their families. The Florida Parishes Human Services Authority provides information, individualized service planning, and/or referrals. A developmental disability refers to a documented diagnosis of developmental disability and/or intellectual disability appearing before the age of 22 years. It can also mean a severe or chronic disability resulting from cerebral palsy, epilepsy, autism, or any condition other than mental illness. In addition, there must be a substantial limitation in three of six life skills areas (i.e., learning, self-

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
21022	K	Total unduplicated number of individuals receiving community-based developmental disabilities services.	715	630	650	650	650		
21023	K	Total unduplicated number of individuals receiving Individual and Family Support services.	330	305	300	300	300		
23833	K	Total unduplicated number of individuals receiving Flexible Family Fund services.	223	214	213	213	213		
23834	K	Total unduplicated number of individuals receiving Individual and Family Support Crisis services.	115	83	115	115	115		
24950	K	Percentage of Waiver participants with a current Statement of Approval.	100%	100%	100%	100%	100%		
26546	K	Percentage of Waiver participants that remain in the community (vs. institution).	98%	100%	98%	98%	98%		
26547	K	Percentage of Waiver participants with a Level of Care redetermination made within 12 months of initial or last annual evaluation.	96%	100%	96%	96%	96%		
23835	K	Total unduplicated number of individuals receiving Pre-admission Screening and Resident Review (PASRR) services.	45	70	45	45	delete		
NEW	K	Total unduplicated number of individuals completing the Preadmission Screening and Resident Review (PASRR) services determination process	Not Applicable ¹	40 ¹	Not Applicable ¹	Not Applicable ¹	24		

¹ New Performance standard for FY 2024; submitted with strategic plan; 2019-2020: 14; 2020-2021: 18; 2021-2022: 40

DEPARTMENT ID: 09-Louisiana Department of Health
 AGENCY ID: 301-Florida Parishes Human Services Authority
 PROGRAM ID: 1000-Florida Parishes Human Services Authority
 PROGRAM ACTIVITY: Executive Administration

- 3. Through the Executive Administration activity, FPHSA will work to continuously improve the effectiveness and efficiency with which the previous objectives are accomplished through the management of available resources in response to needs to the communities served.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The following Florida Parishes Human Services Authority (FPHSA) policies/procedures currently in place that benefit women and families are: Equal Employment Opportunity, Discrimination and Harassment Complaints, Cultural Diversity and Competency, and Workplace Violence Prevention (also domestic violence). FPHSA, through its Human Resources Office, continues to develop and implement policies that are helpful and beneficial to women and families. FPHSA adheres to all federal, state and/or local laws, including those applicable to women and families. Additionally, FPHSA currently utilizes several of the Louisiana Department of Health Human Resource policies, such as the Family Medical Leave Act and the Grievance Policy, just to name a couple, until such time as the agency can finalize policy implementation of these policies. As part of the policy implementation process, continued monitoring of all applicable resources will ensure that these policies are regularly maintained and updated to ensure accuracy.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Get a Game Plan: Emergency Preparedness-Staff members of FPHSA are appropriately trained in state emergency preparedness initiatives and are ready to serve when called upon. Coordination is provided by the Executive Administration activity .

Explanatory Note: FPHSA directs the operation and management of community-based programs. The Executive Administration oversees the budget, contracting, and purchasing processes, ensuring that the agency optimizes tax-payer dollars; develops, implements, and monitors agency compliance with policies and procedures modeled after state and national best-practices; assesses staff training needs and fosters workforce development by connecting employees with appropriate training opportunities; reduces or eliminates inefficiencies by analyzing and improving on agency processes; keeps pace with the rest of the state by early adoption of technological improvements; and ensures agency adherence to state and federal regulations. A goal of Executive Administration is to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the individuals who are served.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25534	K	Percentage of information technology (IT) work orders closed within 6 business days of work request.	95%	93.98%	95%	95%	95%		
25535	K	Percentage of contract invoices for which payment is issued within 30 days of agency receipt.	90%	83.25%	90%	90%	90%		
23847	K	Percentage of new employees completing mandatory online training courses within 90 days of employment.	95%	83.33%	95%	95%	95%		
26341	K	Percentage of agency's performance indicators with a desirable variance (within + / - 5% of target or with a higher variance that is a positive outcome).	80%	43.75%	80%	80%	80%		

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DEPARTMENT ID: 09-Louisiana Department of Health
 AGENCY ID: 301-Florida Parishes Human Services Authority
 PROGRAM ID: 1000-Florida Parishes Human Services Authority
 PROGRAM ACTIVITY: Behavioral Health Services

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
21045	Average cost per client day (Level III.5 Adult residential treatment program)(FTC/ADU).	\$224	\$275	\$394	\$528	\$727.72
23829	Average cost per individual served in Level III.5 Adult (FTC/ADU) addictive disorders residential treatment services.	\$4,883	\$5,895	\$6,865	\$11,063	\$15,512.74
23830	Average cost per individual served in prevention substance use disorders and prevention gambling programs.	\$0.39	\$0.57	\$0.13	\$0.09	\$0.31
23825	Total number of individuals served in prevention programs (includes social media and billboards) ¹	2,014,086	1,785,905	7,848,963	2,410,135	3,121,745
23831	Total number of merchants educated through Synar services	592	654	257	222	0 ¹
23832	Cost per registered enrollee in evidence-based educational (prevention) programs	\$53	\$58	\$60	\$190	\$143.50
26340	Average cost per individual served in outpatient Behavioral Health Services.	\$1,292	\$1,366	\$1,434	\$1,503	\$ 1,750.25
25848	Percentage of Mental Health Services/Flexible Family Fund Recipients who remain in the community (vs. institution).	100%	100%	100%	100%	96.00%
26339	Percentage of persons on survey who say they would continue to come to FPHSA clinic even if they could go anywhere for treatment.	95%	93%	96%	97%	97.00%

¹ There was no SYNAR contract for this fiscal year due to the delays in getting information regarding the Tobacco 21 new legislation.

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DEPARTMENT ID: 09-Louisiana Department of Health
 AGENCY ID: 301-Florida Parishes Human Services Authority
 PROGRAM ID: 1000-Florida Parishes Human Services Authority
 PROGRAM ACTIVITY: Developmental Disabilities Services

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
23837	Average value of services per individual receiving Individual and Family Support services.	\$1,767 ¹	\$1,981 ¹	\$1,003 ¹	\$2,143	\$2,047.92
23838	Average value of services per individual receiving Flexible Family Funds.	\$2,800 ¹	\$2,711 ¹	\$1,396 ¹	\$2,960	\$2,835.59
23839	Average value of services per individual receiving Individual and Family Support Crisis services.	\$614 ¹	\$1,247 ¹	\$622 ¹	\$820	\$1,184.78
23840	Average cost per individual receiving Pre-admission Screening and Resident Review (PASRR) services.	\$63	\$82	\$151	\$45	\$35.46
23842	Percentage of Flexible Family Fund recipients who remain in the community (vs. institution).	100%	100%	100%	100%	100%
23843	Percentage of Individual and Family Support recipients that remain in the community (vs. institution).	100%	100%	100%	100%	99.67%
25073	The total unduplicated number of individuals served through waiver supports and services including New Opportunities Waiver (NOW), Children's Choice Waiver (CC), Supports Waiver (SW), and Residential Options Waiver (ROW).	1,518	1,691	1,784	1832	1,904

¹ The amounts reported are the "average cost" to FPHSA based on the "value of services" payment leveraged through the Low-Income Needy Collaboration Agreement (LINCCA). The indicator name was changed, effective FY 2020-2021 to capture the "average value of services".

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DEPARTMENT ID: 09-Louisiana Department of Health
 AGENCY ID: 301-Florida Parishes Human Services Authority
 PROGRAM ID: 1000-Florida Parishes Human Services Authority
 PROGRAM ACTIVITY: Executive Administration

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
23844	Percentage of Performance Evaluation System (PES) completed annually.	100%	100%	100%	100%	100%
23850	Executive Administration expenditures as a percentage of agency's budget.	13%	13%	12%	12%	11.91%
23851	Percentage of agency's moveable property accounted for annually.	99%	99%	100%	100%	100%
23852	Total number of individuals served by Florida Parishes Human Services Authority.	2,025,029	1,796,937	7,860,827	2,422,063	3,132,413
26342	Percentage of contract performance evaluations completed annually.	100%	100%	91%	98%	98%
26343	Agency's annual turnover rate.	13%	9%	11%	9%	18%

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**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

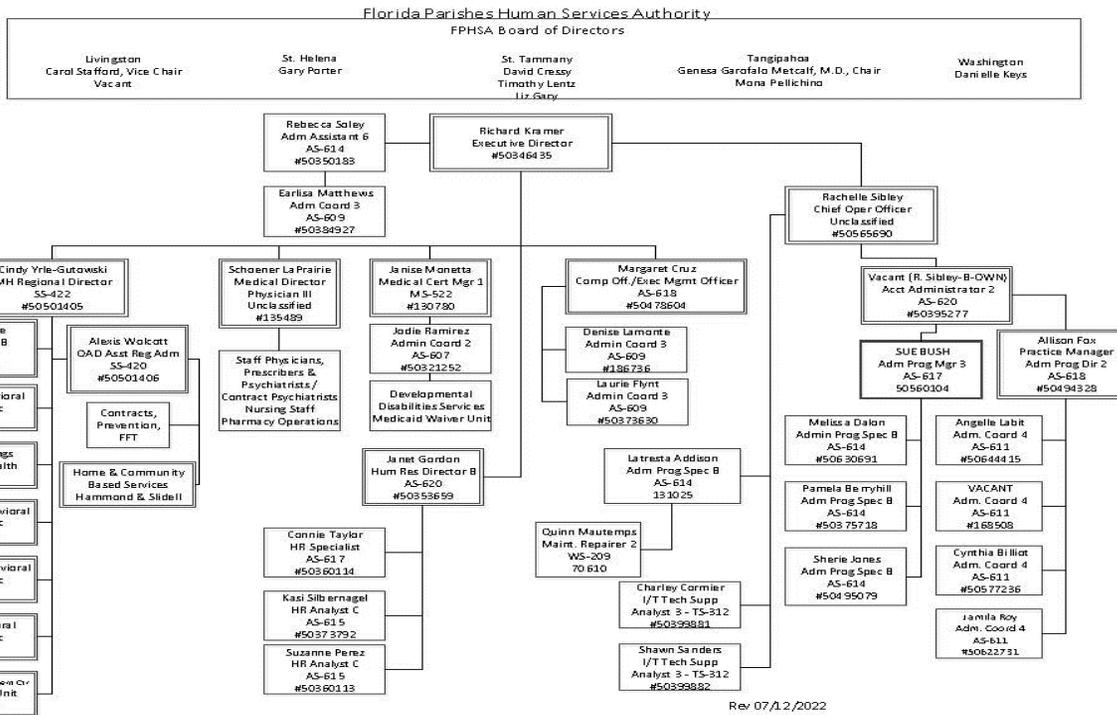
- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Richard Kramer
TITLE: Executive Director
TELEPHONE: (985) 543-4333 extension 1403
FAX: (985) 543-4817
E-MAIL: richard.kramer@fphsa.org

NAME: Rachelle Sibley
TITLE: Chief Operating Officer
TELEPHONE: (985) 543-4333 extension 1422
FAX: (985) 543-4817
E-MAIL: rachelle.sibley@fphsa.org

NAME:
TITLE:
TELEPHONE:
FAX:
E-MAIL:



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,741,674	16,071,081	17,724,954	1,653,873	10.29%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,356,752	7,863,344	7,863,344	—	—
FEES & SELF-GENERATED	2,313,444	2,754,288	2,754,288	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,411,869	\$26,688,713	\$28,342,586	\$1,653,873	6.20%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,313,444	2,754,288	2,754,288	—	—
Total:	\$2,313,444	\$2,754,288	\$2,754,288	—	—

Statutory Dedications

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

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	(927)	—	—	—	—
TOTAL PERSONAL SERVICES	\$(927)	—	—	—	—
Travel	33,939	38,015	36,116	(1,899)	(5.00)%
Operating Services	747,345	802,250	908,764	106,514	13.28%
Supplies	97,871	110,455	113,072	2,617	2.37%
TOTAL OPERATING EXPENSES	\$879,155	\$950,720	\$1,057,952	\$107,232	11.28%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	21,837,653	25,026,792	26,564,673	1,537,881	6.14%
Debt Service	—	—	—	—	—
Interagency Transfers	695,988	711,201	719,961	8,760	1.23%
TOTAL OTHER CHARGES	\$22,533,641	\$25,737,993	\$27,284,634	\$1,546,641	6.01%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$23,411,869	\$26,688,713	\$28,342,586	\$1,653,873	6.20%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	181	181	181	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	14,741,674	16,071,081	17,724,954	1,653,873
Interagency Transfers	6,356,752	7,863,344	7,863,344	—
Fees & Self-Generated	2,313,444	2,754,288	2,754,288	—
Total:	\$23,411,870	\$26,688,713	\$28,342,586	\$1,653,873

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130060	MEDICARE TAX	13	—	—	—
5130070	GRP INS CONTRIBUTION	(939)	—	—	—
Total Related Benefits:		\$(927)	—	—	—

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	38,015	36,116	(1,899)
5210010	IN-STATE TRAVEL-ADM	404	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,582	—	—	—
5210020	IN-STATE TRAV-FIELD	13,986	—	—	—
5210050	OUT-OF-STATE TRV-ADM	53	—	—	—
5210055	OUT-OF-STTRV-CONF	9,279	—	—	—
5210065	OUT-OF-STTRV-BD MEM	0	—	—	—
5210105	STAFF TRAINING	1,790	—	—	—
5210110	CONFERENCE REG FEES	1,845	—	—	—
Total Travel:		\$33,939	\$38,015	\$36,116	\$(1,899)

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	802,250	821,264	19,014
5310001	SERV-ADVERTISING	1,397	—	—	—
5310005	SERV-PRINTING	73	—	—	—
5310010	SERV-DUES & OTHER	350	—	—	—
5310011	SERV-SUBSCRIPTIONS	6,455	—	—	—
5310013	SERV-LAB FEES	4,023	—	—	—
5310014	SERV-DRUG TESTING	786	—	—	—
5310015	SERV-SECURITY	3,657	—	—	—
5310017	SERV-DOC DESTRUCTION	1,782	—	—	—
5310025	SERV-LOCKSMITH	53	—	—	—
5310030	SERV-ADMIN FEES	4,060	—	—	—
5310037	SERV - TRAINING	17,950	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,328	—	—	—
5310052	SERV-REGISTRATIONS	400	—	—	—
5310400	SERV-MISC	5,515	—	—	—
5310401	SERV - LEASES	—	—	87,500	87,500
5330001	MAINT-BUILDINGS	51,545	—	—	—
5330003	MAINT-PESTCONTROL	1,686	—	—	—
5330004	MAINT-GARBAGE DISP	5,203	—	—	—
5330006	MAINT-HAZ WASTE DISP	3,697	—	—	—
5330007	MAINT-PROPERTY	4,691	—	—	—
5330008	MAINT-EQUIPMENT	6,669	—	—	—
5330011	MAINT-COMMUNICTN EQP	3,168	—	—	—
5330012	MAINT-JANITORIAL	55,453	—	—	—
5330014	MAINT-GROUNDS	18,381	—	—	—
5330016	MAINT-DATA PROC EQP	3,150	—	—	—
5330017	MAINT-DATA SOFTWARE	600	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	11,743	—	—	—
5330022	MAINT-HEAVY EQUIP	40	—	—	—
5330026	MAINT-SOFTWRE MTCE	26,954	—	—	—
5340010	RENT-REAL ESTATE	320,734	—	—	—
5340020	RENT-EQUIPMENT	2,311	—	—	—
5340030	RENT-DATA PROC EQUIP	49,786	—	—	—
5340045	RENT-STORAGE SPACE	6,266	—	—	—
5340078	RENT-DATA-LIC SOFT	16,648	—	—	—
5350001	UTIL-INTERNET PROVID	27,780	—	—	—
5350004	UTIL-TELEPHONE SERV	17,902	—	—	—
5350006	UTIL-MAIL/DEL/POST	7,073	—	—	—
5350009	UTIL-GAS	2,407	—	—	—
5350010	UTIL-ELECTRICITY	43,874	—	—	—
5350011	UTIL-WATER	1,601	—	—	—
5350018	UTIL-MAIL/DEL/POST	10,153	—	—	—
Total Operating Services:		\$747,345	\$802,250	\$908,764	\$106,514

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	110,455	113,072	2,617
5410001	SUP-OFFICE SUPPLIES	17,584	—	—	—
5410002	SUP-TELEPH & ACCESS	80	—	—	—
5410005	SUP-PHARMACEUTICAL	4,051	—	—	—
5410006	SUP-COMPUTER	80	—	—	—
5410007	SUP-CLOTHING/UNIFORM	68	—	—	—
5410008	SUP-MEDICAL	2,936	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	160	—	—	—
5410011	SUP-WORKBOOKS	1,300	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,652	—	—	—
5410015	SUP-AUTO	8	—	—	—
5410016	SUP-BLD	79	—	—	—
5410017	SUP-JANITORIAL	22,361	—	—	—
5410020	SUP-COMMUNICATIONS	1,210	—	—	—
5410021	SUP-ELECTRONICS/ELEC	50	—	—	—
5410022	SUP-FUELS/LUBRICANTS	80	—	—	—
5410023	SUP-PERSONAL	279	—	—	—
5410025	SUP-LAB SUPPLIES	1,031	—	—	—
5410027	SUP-OTHER MEDICAL	14,001	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,390	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	945	—	—	—
5410036	SUP-FUELTRAC	10,147	—	—	—
5410040	SUP - WEAPONS	33	—	—	—
5410400	SUP-OTHER	16,345	—	—	—
Total Supplies:		\$97,871	\$110,455	\$113,072	\$2,617

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	6,929,294	8,467,175	1,537,881
5610003	OTHER PUBLIC ASST	567,772	—	—	—
5620012	MISC-NON EE COMP	9,956	—	—	—
5620031	MISC-CLIENT/CLNT REL	17,231	—	—	—
5620056	MISC-CONTRACTUAL SRV	338,614	—	—	—
5620063	MISC-OPERATNG SVCS	411,325	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	1,666,139	—	—	—
5620065	MISC-SUPPLIES OTHER	562,954	—	—	—
5620066	MISC-TRVL IN STATE	5,441	—	—	—
5620067	MISC-TR OUT OF STATE	1,211	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	94,636	—	—	—
5620072	MISC-OC SAL CLASS&UN	11,208,813	11,609,175	11,609,175	—
5620073	MISC-OC-SAL CLASS OT	108,601	—	—	—
5620074	MISC-OC-SAL CLSS TRM	134,765	—	—	—
5620078	MISC-OC-RETIRE-STEM	3,883,078	4,709,101	4,709,101	—
5620081	MISC-OC-F.I.C.A. TAX	28,278	28,000	28,000	—
5620082	MISC-OC-MEDICARE TAX	150,625	169,015	169,015	—
5620083	MISC-OC-GRP INS CONT	1,145,211	1,032,207	1,032,207	—
5620128	MISC-PROMO ITEMS	73,769	—	—	—
5620137	MISC-OC-PS-MEDICAL	901,448	—	—	—
5620139	MISC-CONTRACT ATTY	4,753	—	—	—
5620165	MISC-OC-POST RET BEN	523,032	550,000	550,000	—
Total Other Charges:		\$21,837,653	\$25,026,792	\$26,564,673	\$1,537,881

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	711,201	719,961	8,760
5950001	IAT-COMMODITY/SERV	15,506	—	—	—
5950014	IAT-TELEPHONE	104,600	—	—	—
5950017	IAT-INSURANCE	241,268	—	—	—
5950033	IAT-INTER AGY TRANS	46,280	—	—	—
5950049	IAT-CIVIL SERVICE	65,122	—	—	—
5950058	IAT-TECH SVCS	222,621	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	591	—	—	—
Total Interagency Transfers:		\$695,988	\$711,201	\$719,961	\$8,760
Total Agency Expenditures:		\$23,411,869	\$26,688,713	\$28,342,586	\$1,653,873

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authorit

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,741,674	16,071,081	17,724,954	1,653,873	10.29%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,356,752	7,863,344	7,863,344	—	—
FEES & SELF-GENERATED	2,313,444	2,754,288	2,754,288	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,411,869	\$26,688,713	\$28,342,586	\$1,653,873	6.20%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,313,444	2,754,288	2,754,288	—	—
Total:	\$2,313,444	\$2,754,288	\$2,754,288	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	(927)	—	—	—	—
TOTAL PERSONAL SERVICES	\$(927)	—	—	—	—
Travel	33,939	38,015	36,116	(1,899)	(5.00)%
Operating Services	747,345	802,250	908,764	106,514	13.28%
Supplies	97,871	110,455	113,072	2,617	2.37%
TOTAL OPERATING EXPENSES	\$879,155	\$950,720	\$1,057,952	\$107,232	11.28%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	21,837,653	25,026,792	26,564,673	1,537,881	6.14%
Debt Service	—	—	—	—	—
Interagency Transfers	695,988	711,201	719,961	8,760	1.23%
TOTAL OTHER CHARGES	\$22,533,641	\$25,737,993	\$27,284,634	\$1,546,641	6.01%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$23,411,869	\$26,688,713	\$28,342,586	\$1,653,873	6.20%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	181	181	181	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	14,741,674	16,071,081	17,724,954	1,653,873
Interagency Transfers	6,356,752	7,863,344	7,863,344	—
Fees & Self-Generated	2,313,444	2,754,288	2,754,288	—
Total:	\$23,411,870	\$26,688,713	\$28,342,586	\$1,653,873

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130060	MEDICARE TAX	13	—	—	—
5130070	GRP INS CONTRIBUTION	(939)	—	—	—
Total Related Benefits:		\$(927)	—	—	—

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	38,015	36,116	(1,899)
5210010	IN-STATE TRAVEL-ADM	404	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,582	—	—	—
5210020	IN-STATE TRAV-FIELD	13,986	—	—	—
5210050	OUT-OF-STATE TRV-ADM	53	—	—	—
5210055	OUT-OF-STTRV-CONF	9,279	—	—	—
5210065	OUT-OF-STTRV-BD MEM	0	—	—	—
5210105	STAFF TRAINING	1,790	—	—	—
5210110	CONFERENCE REG FEES	1,845	—	—	—
Total Travel:		\$33,939	\$38,015	\$36,116	\$(1,899)

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	802,250	821,264	19,014
5310001	SERV-ADVERTISING	1,397	—	—	—
5310005	SERV-PRINTING	73	—	—	—
5310010	SERV-DUES & OTHER	350	—	—	—
5310011	SERV-SUBSCRIPTIONS	6,455	—	—	—
5310013	SERV-LAB FEES	4,023	—	—	—
5310014	SERV-DRUG TESTING	786	—	—	—
5310015	SERV-SECURITY	3,657	—	—	—
5310017	SERV-DOC DESTRUCTION	1,782	—	—	—
5310025	SERV-LOCKSMITH	53	—	—	—
5310030	SERV-ADMIN FEES	4,060	—	—	—
5310037	SERV - TRAINING	17,950	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,328	—	—	—
5310052	SERV-REGISTRATIONS	400	—	—	—
5310400	SERV-MISC	5,515	—	—	—
5310401	SERV - LEASES	—	—	87,500	87,500
5330001	MAINT-BUILDINGS	51,545	—	—	—
5330003	MAINT-PESTCONTROL	1,686	—	—	—
5330004	MAINT-GARBAGE DISP	5,203	—	—	—
5330006	MAINT-HAZ WASTE DISP	3,697	—	—	—
5330007	MAINT-PROPERTY	4,691	—	—	—
5330008	MAINT-EQUIPMENT	6,669	—	—	—
5330011	MAINT-COMMUNICTN EQP	3,168	—	—	—
5330012	MAINT-JANITORIAL	55,453	—	—	—
5330014	MAINT-GROUNDS	18,381	—	—	—
5330016	MAINT-DATA PROC EQP	3,150	—	—	—
5330017	MAINT-DATA SOFTWARE	600	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	11,743	—	—	—
5330022	MAINT-HEAVY EQUIP	40	—	—	—
5330026	MAINT-SOFTWRE MTCE	26,954	—	—	—
5340010	RENT-REAL ESTATE	320,734	—	—	—
5340020	RENT-EQUIPMENT	2,311	—	—	—
5340030	RENT-DATA PROC EQUIP	49,786	—	—	—
5340045	RENT-STORAGE SPACE	6,266	—	—	—
5340078	RENT-DATA-LIC SOFT	16,648	—	—	—
5350001	UTIL-INTERNET PROVID	27,780	—	—	—
5350004	UTIL-TELEPHONE SERV	17,902	—	—	—
5350006	UTIL-MAIL/DEL/POST	7,073	—	—	—
5350009	UTIL-GAS	2,407	—	—	—
5350010	UTIL-ELECTRICITY	43,874	—	—	—
5350011	UTIL-WATER	1,601	—	—	—
5350018	UTIL-MAIL/DEL/POST	10,153	—	—	—
Total Operating Services:		\$747,345	\$802,250	\$908,764	\$106,514

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	110,455	113,072	2,617
5410001	SUP-OFFICE SUPPLIES	17,584	—	—	—
5410002	SUP-TELEPH & ACCESS	80	—	—	—
5410005	SUP-PHARMACEUTICAL	4,051	—	—	—
5410006	SUP-COMPUTER	80	—	—	—
5410007	SUP-CLOTHING/UNIFORM	68	—	—	—
5410008	SUP-MEDICAL	2,936	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	160	—	—	—
5410011	SUP-WORKBOOKS	1,300	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,652	—	—	—
5410015	SUP-AUTO	8	—	—	—
5410016	SUP-BLD	79	—	—	—
5410017	SUP-JANITORIAL	22,361	—	—	—
5410020	SUP-COMMUNICATIONS	1,210	—	—	—
5410021	SUP-ELECTRONICS/ELEC	50	—	—	—
5410022	SUP-FUELS/LUBRICANTS	80	—	—	—
5410023	SUP-PERSONAL	279	—	—	—
5410025	SUP-LAB SUPPLIES	1,031	—	—	—
5410027	SUP-OTHER MEDICAL	14,001	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,390	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	945	—	—	—
5410036	SUP-FUELTRAC	10,147	—	—	—
5410040	SUP - WEAPONS	33	—	—	—
5410400	SUP-OTHER	16,345	—	—	—
Total Supplies:		\$97,871	\$110,455	\$113,072	\$2,617

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	6,929,294	8,467,175	1,537,881
5610003	OTHER PUBLIC ASST	567,772	—	—	—
5620012	MISC-NON EE COMP	9,956	—	—	—
5620031	MISC-CLIENT/CLNT REL	17,231	—	—	—
5620056	MISC-CONTRACTUAL SRV	338,614	—	—	—
5620063	MISC-OPERATNG SVCS	411,325	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	1,666,139	—	—	—
5620065	MISC-SUPPLIES OTHER	562,954	—	—	—
5620066	MISC-TRVL IN STATE	5,441	—	—	—
5620067	MISC-TR OUT OF STATE	1,211	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	94,636	—	—	—
5620072	MISC-OC SAL CLASS&UN	11,208,813	11,609,175	11,609,175	—
5620073	MISC-OC-SAL CLASS OT	108,601	—	—	—
5620074	MISC-OC-SAL CLSS TRM	134,765	—	—	—
5620078	MISC-OC-RETIRE-STEM	3,883,078	4,709,101	4,709,101	—
5620081	MISC-OC-F.I.C.A. TAX	28,278	28,000	28,000	—
5620082	MISC-OC-MEDICARE TAX	150,625	169,015	169,015	—
5620083	MISC-OC-GRP INS CONT	1,145,211	1,032,207	1,032,207	—
5620128	MISC-PROMO ITEMS	73,769	—	—	—
5620137	MISC-OC-PS-MEDICAL	901,448	—	—	—
5620139	MISC-CONTRACT ATTY	4,753	—	—	—
5620165	MISC-OC-POST RET BEN	523,032	550,000	550,000	—
Total Other Charges:		\$21,837,653	\$25,026,792	\$26,564,673	\$1,537,881

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	711,201	719,961	8,760
5950001	IAT-COMMODITY/SERV	15,506	—	—	—
5950014	IAT-TELEPHONE	104,600	—	—	—
5950017	IAT-INSURANCE	241,268	—	—	—
5950033	IAT-INTER AGY TRANS	46,280	—	—	—
5950049	IAT-CIVIL SERVICE	65,122	—	—	—
5950058	IAT-TECH SVCS	222,621	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	591	—	—	—
Total Interagency Transfers:		\$695,988	\$711,201	\$719,961	\$8,760
Total Expenditures for Program 3011		\$23,411,869	\$26,688,713	\$28,342,586	\$1,653,873
Total Agency Expenditures:		\$23,411,869	\$26,688,713	\$28,342,586	\$1,653,873

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
LDH-OBH	6,167,510	7,602,048	7,602,048	—	11205
LDH-OS	50,376	84,843	84,843	—	11218
LDH-MVA	15,553	10,000	25,000	15,000	11230
DCFS	117,888	141,453	141,453	—	11232
DEPT OF CORRECTIONS	5,424	10,000	10,000	—	12745
LA WORKFORCE COMMISSION	—	15,000	—	(15,000)	12746
Total Interagency Transfers	\$6,356,751	\$7,863,344	\$7,863,344	—	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
MEDICAID	2,091,967	2,350,000	2,350,000	—	12240
INEL PATIENT FEES	40,930	22,000	218,288	196,288	12244
FEES & SELF GENERATED	3,176	8,000	5,000	(3,000)	12247
FEES & SELF GENERATED	100	2,788	1,000	(1,788)	12642
FEES & SELF GENERATED	79,439	280,000	70,000	(210,000)	12749
MEDICARE	61,960	70,000	100,000	30,000	12750
FEES & SELF GENERATED	4,150	21,500	10,000	(11,500)	12752
FEES & SELF GENERATED	31,723	—	—	—	12797
Total Fees & Self-Generated	\$2,313,445	\$2,754,288	\$2,754,288	—	
Total Sources of Funding:	\$8,670,196	\$10,617,632	\$10,617,632	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 11205 — 09-301 IAT LDH-OBH

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	117,837	—	—	117,837	—	—	—	—	—
Supplies	25,332	—	—	25,332	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$143,169	—	—	\$143,169	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,340,142	—	—	7,340,142	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	118,737	—	—	118,737	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,458,879	—	—	\$7,458,879	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,602,048	—	—	\$7,602,048	—	—	—	—	—

Form 11205 — 09-301 IAT LDH-OBH

Question	Narrative Response
State the purpose, source and legal citation.	<p>R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are transferred from the LDH/Office of Behavioral Health, Division of Addictive Disorders for the operation of community-based substance use prevention and treatment services to promote and support healthy lifestyles for individuals, families, and communities. Prevention services focuses on risk and protective factors associated with the use of alcohol, tobacco, and other drug problems and gambling prevention. In addition, prevention services to reduce underage drinking and prescription drug misuse/abuse are provided through the Louisiana Partnerships for Success II (LaPFS II) grant. Treatment and prevention services are also linked to the State Opioid Response (SOR) to the Opioid Epidemic grant. Treatment services are a comprehensive system of care in the area of addictions/substance use disorders and compulsive problem gambling which include non-intensive outpatient, intensive outpatient, and inpatient American Society Addiction Medicine (ASAM) Level III.5 adult residential treatment. R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are transferred from the LDH/Office of Behavioral Health, Division of Mental Health for the operation of community-based services for mental health and emotional illness in the catchment area of the Florida Parishes Human Services Authority. Of this amount , \$21,000 is set-aside for First Episode Psychosis to provide peer support to 15-30 year olds who are currently experiencing their first episode of psychosis, experienced their first episode of psychosis within the last three years, and/or have a diagnosis of serious mental illness.</p>
Agency discretion or Federal requirement?	Agency discretion, as submitted on the Block Grant Intended Use Plan.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	None

Form 11218 — 09-301 IAT LDH OAAS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	84,843	—	—	84,843	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$84,843	—	—	\$84,843	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$84,843	—	—	\$84,843	—	—	—	—	—

Form 11218 — 09-301 IAT LDH OAAS

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Collections are received through the billing of contracted services between the LDH/Office of Aging and Adult Services and FPHSA for the provision of housing support services to disabled persons authorized to receive Community Development Block Grant (CDBG) funded services in the LDH Home and community-based services/Permanent Supportive Housing Program.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	None

Form 11230 — 09-301 IAT LDH-MVA BHSF

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	10,000	—	—	25,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	—	—	\$25,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	—	—	\$25,000	—	—	—	—	—

Form 11230 — 09-301 IAT LDH-MVA BHSF

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funding is from LDH/Medical Vendor Administration/Bureau of Health Services Financing (BHSF) to ensure implementation of the Centers for Medicare and Medicaid Services (CMS) mandated Pre-screening Admission and Resident Review (PASRR) process. Funding includes cost-reimbursement for all PASRR related activities at the enhanced rate of 75% Federal Financial Participation (FFP) in accordance with Code of Federal Regulation's (CFR) 433.15(b)(9). Act 421 of the 2019 Regular Legislative Session provides for the TEFRA option within the Louisiana Medicaid program through which children with disabilities can access Medicaid-funded services regardless of their parents' income. Funding is from LDH/Medical Vendor Administration/Bureau of Health Services Financing (BHSF) through a cooperative endeavor agreement with FPHSA to facilitate a registration and assessment process to determine eligibility for the TEFRA option for children with disabilities in the parishes of Tangipahoa, St. Tammany, Livingston, St. Helena, and Washington.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 11232 — 09-301 IAT DCFS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	3,000	—	—	3,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,000	—	—	\$3,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	138,453	—	—	138,453	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$138,453	—	—	\$138,453	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$141,453	—	—	\$141,453	—	—	—	—	—

Form 11232 — 09-301 IAT DCFS

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Collections are received for contracted services between the Louisiana Department of Children and Family Services (DCFS) and FPHSA through the provision of behavioral health assessments, by a licensed mental health provider, to DCFS clients in the FPHSA catchment area. FPHSA is working to ensure that effective programming is in place to support families who are involved with the child welfare system receiving services in the local DCFS offices.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	None

Form 12745 — 09-301 IAT-DEPARTMENT OF CORRECTIONS

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

Form 12745 — 09-301 IAT-DEPARTMENT OF CORRECTIONS

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Collections are received through the billing of contracted services between the DPS/Office of Corrections for the services provided from referrals to FPHSA to include assessments, reports, and substance use treatment to offenders placed in the Substance Abuse Probation Program created by ACT 389 of the 2013 Louisiana Regular Legislative Session,
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	None

Form 12746 — 09-301 IAT-LOUISIANA WORKFORCE COMMISSION

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	2,800	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,800	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	12,200	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$12,200	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,000	—	—	—	—	—	—	—	—

Form 12746 — 09-301 IAT-LOUISIANA WORKFORCE COMMISSION

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Collections are received for services between the Louisiana Workforce Commission/Office of Workforce Development/ Louisiana Rehabilitation Services (LRS) and FPHSA for the provision of services to LRS consumers in the New Orleans and Baton Rouge Regions. Services to be provided are: Supported Employment, Time Limited Job Coaching, Job Readiness, and Job Placement.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	None

Fees & Self-Generated

Form 12240 — 09-301 SG-LA MEDICAID MANAGED CARE ORGANIZATIONS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,350,000	—	—	2,350,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,350,000	—	—	\$2,350,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,350,000	—	—	\$2,350,000	—	—	—	—	—

Form 12240 — 09-301 SG-LA MEDICAID MANAGED CARE ORGANIZATIONS

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are Self-Generated from Healthy Louisiana Managed Care Organizations.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	This revenue source is realized only when eligible direct patient services are delivered to individuals. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Any indirect costs funded with other MOF?	This revenue source is realized only when eligible direct patient services are delivered to individuals. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 12244 — 09-301 SG-INELIGIBLE PATIENT FEES

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	22,000	—	—	218,288	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$22,000	—	—	\$218,288	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,000	—	—	\$218,288	—	—	—	—	—

Form 12244 — 09-301 SG-INELIGIBLE PATIENT FEES

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are Self-Generated from the collection of fees from clients who are not eligible for Medicare or Medicaid and who do not qualify for free services from Florida Parishes Human Services Authority.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	This revenue source is realized only when eligible direct patient services are delivered to individuals. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Any indirect costs funded with other MOF?	This revenue source is realized only when eligible direct patient services are delivered to individuals. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 12247 — 09-301 SG-COPY FEES

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	8,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,000	—	—	\$5,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,000	—	—	\$5,000	—	—	—	—	—

Form 12247 — 09-301 SG-COPY FEES

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are Self-Generated from the collection of fees for the copying of medical records.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	The expenditure category where these costs are located is the 'operating services' category associated with the rental expense for copy machines.
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 12642 — 09-301 SG-URINE DRUG SCREENS & DWI COPAYS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,788	—	—	1,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,788	—	—	\$1,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,788	—	—	\$1,000	—	—	—	—	—

Form 12642 — 09-301 SG-URINE DRUG SCREENS & DWI COPAYS

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are Self-Generated from the collection of fees from clients for Urine Drug Screens and DWI-Court Co-pay fees.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	This revenue source is realized only when clients are required to pay for Urine Drug Screens and/or DWI co-pays. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff providing the service. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Any indirect costs funded with other MOF?	This revenue source is realized only when clients are required to pay for Urine Drug Screens and/or DWI co-pays. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff providing the service. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 12749 — 09-301 SG-22ND JUDICIAL DISTRICT COURT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	280,000	—	—	70,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$280,000	—	—	\$70,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$280,000	—	—	\$70,000	—	—	—	—	—

Form 12749 — 09-301 SG-22ND JUDICIAL DISTRICT COURT

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are Self-Generated from the collection of Fee for services provided to the 22nd Judicial District Court-Adult Drug Court Program, Behavioral Health Program, Sobriety Court Program, Re-entry Court Program, and Medically Assisted Treatment Court Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	This revenue source is realized only when the court initiates outpatient behavioral health services/assessments be provided by FPHSA staff to clients participating in the Court's Adult Drug Court Program and Behavioral Health Court program and inpatient treatment (located at FPHSA's Residential Treatment AMSAM Level III.5-Alcohol Drug Unit and Fontainebleau Treatment Center) for clients participating in the Court's Re-Entry Court program. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 12750 — 09-301 SG-MEDICARE TITLE XVIII

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	70,000	—	—	100,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$70,000	—	—	\$100,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$70,000	—	—	\$100,000	—	—	—	—	—

Form 12750 — 09-301 SG-MEDICARE TITLE XVIII

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Billable services are collected from Medicare for the reimbursement of services provided by Florida Parishes Human Services Authority to clients who are Title XVIII eligible.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	This revenue source is realized only when eligible direct patient services are delivered to individuals. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services not fully covered by this revenue source and indirect services and costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 12752 — 09-301 SG-US DISTRICT COURT, PROBATION OFFICE

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	21,500	—	—	10,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$21,500	—	—	\$10,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,500	—	—	\$10,000	—	—	—	—	—

Form 12752 — 09-301 SG-US DISTRICT COURT, PROBATION OFFICE

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Federal funds are collected from the United States District Court, Probation Office for treatment services of federal defendants and offenders for probation and pretrial services provided by Florida Parishes Human Services Authority.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	The expenditure category where these costs are located is 'other charges' category.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 12797 — 09-301 SG MISCELLANEOUS

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

Form 12797 — 09-301 SG MISCELLANEOUS

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 11205 LDH-OBH	Interagency Transfers Form ID 11218 LDH-OS	Interagency Transfers Form ID 11230 LDH-MVA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	38,015	32,215	—	—	—
Operating Services	—	802,250	684,413	117,837	—	—
Supplies	—	110,455	85,123	25,332	—	—
TOTAL OPERATING EXPENSES	—	\$950,720	\$801,751	\$143,169	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	25,026,792	14,676,866	7,340,142	84,843	10,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	711,201	592,464	118,737	—	—
TOTAL OTHER CHARGES	—	\$25,737,993	\$15,269,330	\$7,458,879	\$84,843	\$10,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$26,688,713	\$16,071,081	\$7,602,048	\$84,843	\$10,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 11232 DCFS	Interagency Transfers Form ID 12745 DEPT OF CORRECTIONS	Interagency Transfers Form ID 12746 LA WORKFORCE COMMISSION	Fees & Self-Generated Form ID 12240 MEDICAID	Fees & Self-Generated Form ID 12244 INEL PATIENT FEES	Fees & Self-Generated Form ID 12247 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	3,000	—	2,800	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,000	—	\$2,800	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	138,453	10,000	12,200	2,350,000	22,000	8,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$138,453	\$10,000	\$12,200	\$2,350,000	\$22,000	\$8,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$141,453	\$10,000	\$15,000	\$2,350,000	\$22,000	\$8,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 12642 FEES & SELF GENERATED	Fees & Self-Generated Form ID 12749 FEES & SELF GENERATED	Fees & Self-Generated Form ID 12750 MEDICARE	Fees & Self-Generated Form ID 12752 FEES & SELF GENERATED
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	2,788	280,000	70,000	21,500
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$2,788	\$280,000	\$70,000	\$21,500
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,788	\$280,000	\$70,000	\$21,500

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 11205 LDH-OBH	Interagency Transfers Form ID 11218 LDH-OS	Interagency Transfers Form ID 11230 LDH-MVA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	36,116	33,116	—	—	—
Operating Services	—	908,764	790,927	117,837	—	—
Supplies	—	113,072	87,740	25,332	—	—
TOTAL OPERATING EXPENSES	—	\$1,057,952	\$911,783	\$143,169	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	26,564,673	16,211,947	7,340,142	84,843	25,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	719,961	601,224	118,737	—	—
TOTAL OTHER CHARGES	—	\$27,284,634	\$16,813,171	\$7,458,879	\$84,843	\$25,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$28,342,586	\$17,724,954	\$7,602,048	\$84,843	\$25,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 11232 DCFS	Interagency Transfers Form ID 12745 DEPT OF CORRECTIONS	Fees & Self-Generated Form ID 12240 MEDICAID	Fees & Self-Generated Form ID 12244 INEL PATIENT FEES	Fees & Self-Generated Form ID 12247 FEES & SELF GENERATED	Fees & Self-Generated Form ID 12642 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	3,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	138,453	10,000	2,350,000	218,288	5,000	1,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$138,453	\$10,000	\$2,350,000	\$218,288	\$5,000	\$1,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$141,453	\$10,000	\$2,350,000	\$218,288	\$5,000	\$1,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 12749 FEES & SELF GENERATED	Fees & Self-Generated Form ID 12750 MEDICARE	Fees & Self-Generated Form ID 12752 FEES & SELF GENERATED
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	70,000	100,000	10,000
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	\$70,000	\$100,000	\$10,000
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$70,000	\$100,000	\$10,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	6,167,510	7,602,048	7,602,048	—
LDH-MVA	4710058	MR-INT AGCY-SERVICES	50,376	84,843	84,843	—
DEPT OF CORRECTIONS	4710058	MR-INT AGCY-SERVICES	5,424	10,000	10,000	—
LDH-MVA	4710058	MR-INT AGCY-SERVICES	15,553	10,000	25,000	15,000
LA WORKFORCE COMMISSION	4710058	MR-INT AGCY-SERVICES	—	15,000	—	(15,000)
DCFS	4710058	MR-INT AGCY-SERVICES	117,888	141,453	141,453	—
Total Collections/Income			\$6,356,751	\$7,863,344	\$7,863,344	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,356,751	7,863,344	7,863,344	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,356,751	\$7,863,344	\$7,863,344	—
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	2,091,967	2,350,000	2,350,000	—
FEES & SELF GENERATED	4550032	FEES-INELIG PATIENT	40,930	22,000	218,288	196,288
FEES & SELF GENERATED	4650049	SALE NS-URINE COPAY	100	2,788	1,000	(1,788)
FEES & SELF GENERATED	4650037	SALE NS-COPIES	3,176	8,000	5,000	(3,000)
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	79,439	280,000	70,000	(210,000)
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	61,960	70,000	100,000	30,000
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	4,150	21,500	10,000	(11,500)
FEES & SELF GENERATED	4710044	MR-MISC RECEIPT	31,723	—	—	—
Total Collections/Income			\$2,313,445	\$2,754,288	\$2,754,288	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,313,445	2,754,288	2,754,288	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,313,445	\$2,754,288	\$2,754,288	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 11234 — 301 IAT LDH OBH

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

Form 12781 — 301 IAT LDH OAAS

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

Form 12784 — 301 IAT DPS-OFFICE OF CORRECTIONS

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

Form 12786 — 301 IAT LDH-MVA

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

Form 12788 — 301 IAT LA WORKFORCE COMMISSION

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

Form 12789 — 301 IAT DCFS

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

Form 12790 — 301 SG MEDICAID MANAGED CARE ORGANIZATIONS

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

Form 12791 — 301 SG INELIGIBLE PATIENT FEES

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

Form 12792 — 301 SG URINE DRUG SCREENS & DWI COPAYS

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

Form 12793 — 301 SG COPY FEES

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

Form 12794 — 301 SG 22ND JUDICIAL DISTRICT COURT

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

Form 12795 — 301 SG MEDICARE TITLE XVIII

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

Form 12796 — 301 SG US DISTRICT COURT-PROBATION OFFICE

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

Form 13653 — 301 IAT MISCELLANEOUS

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

SCHEDULE OF REQUESTED EXPENDITURES

3011 - Florida Parishes Human Services Authority

Travel

FY2023-2024 Request	Description
9,879	Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance.
26,237	Travel by direct care and administrative staff associated with clients and activities.
\$36,116	Total Travel

Operating Services

FY2023-2024 Request	Description
15,356	Cell phone usage for field staff providing supportive services related to the agency's direct care services. Also included is staff emergency on-call usage for direct care services.
3,071	Cost for the agency to be a member of the National Council on Behavioral Health (NCBH). The National Council on Behavioral Health is recognized nation-wide as the most effective organization promoting evidence-based practices, and supports and services for community-based behavioral health organizations. NCBH provides access to extensive online, and in-person training opportunities and focuses on the development of clinical staff and organizational leadership that LGEs in Louisiana are increasingly finding essential. The organization also provides extensive consultation services to organizations as they face increased challenges concerning managed care, Medicaid expansion, and changes in laws governing the delivery of and payments for behavioral health services.
1,024	Destruction of documents and media are related to approved destruction of agency records, both client and operational.
6,144	Garbage service at agency facilities.
102,400	Janitorial services for agency buildings.
25,905	Laboratory fees are inclusive of client Urine Drug Screens and lab tests requested by agency physicians.
205	Maintenance of equipment needed to support the agency's direct care services.
32,768	Maintenance of property and equipment to support agency facilities that provide direct client care services.
143,053	Maintenance of software and data processing equipment to support agency facilities that provide direct client care services.
2,047	Maintenance of state agency owned automobiles.
15,411	Miscellaneous includes client transportation services internet services, and other operating services that do not fall in another object code.
1,638	Pest control for agency buildings.

Operating Services *(continued)*

FY2023-2024 Request	Description
15,356	Postage machine rental, P.O. Box rental, and postage due for mail and delivery to support the operational functions of the agency. The majority of expenses are in support of direct care services.
486,743	Rentals of buildings and other equipment to support the agency's direct care services.
1,024	Rentals of equipment to support the agency's direct care services.
5,120	Security is for alarm monitoring services for agency facilities.
6,137	Storage buildings necessary to be in compliance with records retention. There is not enough space at the facilities utilizing storage buildings. This limited space is because of the co-locating of services in previous years due to budget constraints.
819	To stay in compliance with policy, board meeting minutes are required to be publicized. Advertising for recruitment efforts
44,543	Utilities to support the agency's direct care services.
\$908,764	Total Operating Services

Supplies

FY2023-2024 Request	Description
5,119	Automotive supplies used by agency in support of direct care services.
1,024	Building and grounds maintenance supplies used by agency in support of direct care services.
5,120	Computer supplies used by agency in support of direct care services.
7,680	Food supplies used by agency in support of direct care services.
25,600	Janitorial supplies used by agency in support of direct care services.
25,283	Medical supplies used by agency in support of direct care services.
14,032	Miscellaneous operating supplies used by agency in support of direct care services.
7,680	Miscellaneous supplies are for education and recreation supplies for Residential Treatment client activities.
18,432	Office supplies used by agency in support of direct care services.
1,036	Operating supplies used by agency in support of direct care services.
512	Personal supplies used by agency in support of direct care services.
1,554	Pharmaceuticals are for Residential Treatment clients that have no other means to pay for their prescription medications.
\$113,072	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
40,000	Fees & Self-Generated	
4,966,314	Interagency Transfers	
504,549	State General Fund	
\$5,510,863		Community-based services for behavioral health and developmental disabilities.
100,000	State General Fund	
\$100,000		Computers and other IT equipment required to support the operations of direct patient care services.
11,044	State General Fund	
\$11,044		Facility repairs in support of direct patient care services.
30,711	State General Fund	
\$30,711		Legal counsel for the agency.
614,220	State General Fund	
\$614,220		LINCCA payment match based on value of services
465,740	Fees & Self-Generated	
\$465,740		Mobile crisis support unit funded by grant.
204,740	State General Fund	
\$204,740		Operating supplies used by agency in support of direct care services.
120,797	State General Fund	
\$120,797		Other operating includes temporary service costs to staff vacant positions critical to the operations of the agency and other operating services that do not fall into another category.
10,000	Interagency Transfers	
\$10,000		Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance. Travel by direct care and administrative staff associated with clients and activities. Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance.

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
41,185	State General Fund	
\$41,185		Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance. Travel by direct care and administrative staff associated with clients and activities. Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance.
2,156,384	Interagency Transfers	
\$2,156,384		Salaries(including OT and TERM) and related benefits
2,714,288	Fees & Self-Generated	
\$2,714,288		Salaries(including OT and TERM) and related benefits.
14,584,701	State General Fund	
\$14,584,701		Salaries(including OT and TERM), related benefits, and post retirement benefits.
\$26,564,673	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
66,663	State General Fund		
\$66,663		STATE CIVIL SERVICE	FPHSA's prorata share of the cost of operations of Louisiana State Civil Service.
10,773	State General Fund		
\$10,773		UNIFORM PAYROLL OFFICE	FPHSA's prorata share of the cost of operations of Office of State Uniform Payroll.
49,945	State General Fund		
\$49,945		LEGISLATIVE AUDITOR	Payment in accordance with Act 8 of the 2020 First Extraordinary Session to the Legislative Auditor for audit services rendered.

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
270,381	State General Fund		
\$270,381		OFFICE OF RISK MANAGEMENT	Payment of annual fee for audit services.
10,000	State General Fund		
\$10,000		LWC-WORKFORCE SUPPORT/TRAINING	Payment of Unemployment Insurance Premiums to the Office of Workforce Development.
850	State General Fund		
\$850		OFFICE OF STATE POLICE	Payment to the Office of State Police for fees for criminal background checks for FPHSA employees and contractors.
211,498	State General Fund		
\$211,498		DOA-OFFICE OF TECHNOLOGY SVCS	Payment to the Office of Technology Services for access to the LaGov system.
99,851	State General Fund		
\$99,851		OFF. TELECOMMUNICATIONS MGMT	Payment to the Office of Telecommunications for phone services.
\$719,961	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,071,081	—	199,738	1,445,375	—	8,760	17,724,954
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	—	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,688,713	—	\$199,738	\$1,445,375	—	\$8,760	\$28,342,586

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	2,754,288	—	—	—	—	—	2,754,288
Total:	\$2,754,288	—	—	—	—	—	\$2,754,288

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	38,015	—	901	—	—	(2,800)	36,116
Operating Services	802,250	—	19,014	87,500	—	—	908,764
Supplies	110,455	—	2,617	—	—	—	113,072
TOTAL OPERATING EXPENSES	\$950,720	—	\$22,532	\$87,500	—	\$(2,800)	\$1,057,952
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	25,026,792	—	177,206	1,357,875	—	2,800	26,564,673
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	711,201	—	—	—	—	8,760	719,961
TOTAL OTHER CHARGES	\$25,737,993	—	\$177,206	\$1,357,875	—	\$11,560	\$27,284,634
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,688,713	—	\$199,738	\$1,445,375	—	\$8,760	\$28,342,586
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	—	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	19,002
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,530
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,532

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	901
Operating Services	19,014
Supplies	2,617
TOTAL OPERATING EXPENSES	\$22,532
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,532

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 12755 — 09-301-Inflation Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	180,736
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,530)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$177,206

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	177,206
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$177,206
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$177,206

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: COMPULSORY**

Form 11179 — 09-301 Other-Bogalusa building lease

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	87,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$87,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	87,500
Supplies	—
TOTAL OPERATING EXPENSES	\$87,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$87,500

Positions

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

Form 12904 — 09-301 Compulsory Salaries and Related Benefits Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,357,875
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,357,875

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,357,875
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,357,875
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,357,875

Form 12874 — 09-301 Legislative Auditor Fee Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,760
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,760

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	8,760
TOTAL OTHER CHARGES	\$8,760
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,760

Positions

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

Form 13591 — 09-301 IAT Funding Realignment

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	(2,800)
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$(2,800)
PROFESSIONAL SERVICES	—
Other Charges	2,800
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,800
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authorit

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,071,081	—	199,738	1,445,375	—	8,760	17,724,954
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	—	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,688,713	—	\$199,738	\$1,445,375	—	\$8,760	\$28,342,586

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	2,754,288	—	—	—	—	—	2,754,288
Total:	\$2,754,288	—	—	—	—	—	\$2,754,288

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	38,015	—	901	—	—	(2,800)	36,116
Operating Services	802,250	—	19,014	87,500	—	—	908,764
Supplies	110,455	—	2,617	—	—	—	113,072
TOTAL OPERATING EXPENSES	\$950,720	—	\$22,532	\$87,500	—	\$(2,800)	\$1,057,952
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	25,026,792	—	177,206	1,357,875	—	2,800	26,564,673
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	711,201	—	—	—	—	8,760	719,961
TOTAL OTHER CHARGES	\$25,737,993	—	\$177,206	\$1,357,875	—	\$11,560	\$27,284,634
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,688,713	—	\$199,738	\$1,445,375	—	\$8,760	\$28,342,586
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	—	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11659 — Standard Inflation Adjustment

3011 - Florida Parishes Human Services Authorit

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	19,002
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,530
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,532

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	901
Operating Services	19,014
Supplies	2,617
TOTAL OPERATING EXPENSES	\$22,532
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,532

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Interagency Transfers	3,530
State General Fund	19,002
Total:	\$22,532

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	901
Total:		\$901

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	19,014
Total:		\$19,014

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,617
Total:		\$2,617

Form 12755 — 09-301-Inflation Adjustments

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	180,736
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,530)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$177,206

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	177,206
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$177,206
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$177,206

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.	Move system generated inflation adjustment from IAT fund to State General Fund. Adjustment increase represents standard inflation factors calculated on the Other Charges category (excluding Salaries and Related Benefits) of 2.37% general inflation and 3.81% for medical inflation per the Division of Administration/Office of Planning and Budget guidelines. Itemized supporting documents attached.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 11179 — 09-301 Other-Bogalusa building lease

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	87,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$87,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	87,500
Supplies	—
TOTAL OPERATING EXPENSES	\$87,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$87,500

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.	Payment for lease of 5,700 square feet of usable space located at 400 Georgia Avenue, Unit L, Bogalusa LA in the Pinetree Plaza shopping center to be used by Florida Parishes Human Services Authority, as the Bogalusa Behavioral Health Clinic, at the rate of \$7,291.67 per month. Due to the 2016 floods and a second occurrence in 2018, our Executive Director and Executive Leadership Team along with DOA approval decided to halt repair plans for our Bogalusa Clinic located at 619 Willis Avenue and instead use insurance proceeds towards a new lease agreement for a facility located on higher ground. Insurance proceeds will exhaust in FY24. To continue to provide behavioral health services in a reliable, safe, and secured environment, we are requesting additional funds to satisfy the attached rental agreement in place.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	Other funds currently utilized for providing direct patient services would have to be repurposed to cover the lease cost causing a potential impact to patient services offered.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 12904 — 09-301 Compulsory Salaries and Related Benefits Adjustments

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,357,875
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,357,875

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,357,875
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,357,875
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,357,875

Question	Narrative Response
Explain the need for this request.	The requested funding is for market adjustment/salary base adjustment and related benefits accordingly. This amount is based on the PEP report and Compulsory Adjustment calculations (Market Adjustment Regular \$299,379; Salary Base Adjustment \$866,719; Related Benefits accordingly \$191,777). Supporting documents are included.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If these increased personnel costs are not funded, the agency will be forced to leave needed positions vacant and redirect funding from other direct patient care services. These factors would negatively effect the direct patient services that the agency can offer.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 12874 — 09-301 Legislative Auditor Fee Adjustment

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,760
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,760

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	8,760
TOTAL OTHER CHARGES	\$8,760
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,760

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.	Increase in Legislative Auditor fees for FY 2024
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 13591 — 09-301 IAT Funding Realignment

3011 - Florida Parishes Human Services Authorit

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	(2,800)
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$(2,800)
PROFESSIONAL SERVICES	—
Other Charges	2,800
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,800
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

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.	To realign funding between expenditure categories to accommodate the new Act 421 TEFRA services.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	Not applicable
Is revenue a fixed amount or can it be adjusted?	Not applicable
Is the expenditure of these revenues restricted?	Not applicable
Additional information or comments.	None



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	16,071,081	1,653,873	—	17,724,954
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,688,713	\$1,653,873	—	\$28,342,586
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	38,015	(1,899)	—	36,116
Operating Services	802,250	106,514	—	908,764
Supplies	110,455	2,617	—	113,072
TOTAL OPERATING EXPENSES	\$950,720	\$107,232	—	\$1,057,952
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	25,026,792	1,537,881	—	26,564,673
Debt Service	—	—	—	—
Interagency Transfers	711,201	8,760	—	719,961
TOTAL OTHER CHARGES	\$25,737,993	\$1,546,641	—	\$27,284,634
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$26,688,713	\$1,653,873	—	\$28,342,586
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3011 Florida Parishes Human Services Authority
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

3011 - Florida Parishes Human Services Authorit

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	16,071,081	1,653,873	—	17,724,954
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,688,713	\$1,653,873	—	\$28,342,586
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	38,015	(1,899)	—	36,116
Operating Services	802,250	106,514	—	908,764
Supplies	110,455	2,617	—	113,072
TOTAL OPERATING EXPENSES	\$950,720	\$107,232	—	\$1,057,952
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	25,026,792	1,537,881	—	26,564,673
Debt Service	—	—	—	—
Interagency Transfers	711,201	8,760	—	719,961
TOTAL OTHER CHARGES	\$25,737,993	\$1,546,641	—	\$27,284,634
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$26,688,713	\$1,653,873	—	\$28,342,586
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	181
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	16,071,081	1,653,873	—	—	17,724,954
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,688,713	\$1,653,873	—	—	\$28,342,586
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	38,015	(1,899)	—	—	36,116
Operating Services	802,250	106,514	—	—	908,764
Supplies	110,455	2,617	—	—	113,072
TOTAL OPERATING EXPENSES	\$950,720	\$107,232	—	—	\$1,057,952
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	25,026,792	1,537,881	—	—	26,564,673
Debt Service	—	—	—	—	—
Interagency Transfers	711,201	8,760	—	—	719,961
TOTAL OTHER CHARGES	\$25,737,993	\$1,546,641	—	—	\$27,284,634
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$26,688,713	\$1,653,873	—	—	\$28,342,586
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	2,754,288	—	—	—	2,754,288
Total:	\$2,754,288	—	—	—	\$2,754,288

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authority

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	16,071,081	1,653,873	—	—	17,724,954
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,688,713	\$1,653,873	—	—	\$28,342,586
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	38,015	(1,899)	—	—	36,116
Operating Services	802,250	106,514	—	—	908,764
Supplies	110,455	2,617	—	—	113,072
TOTAL OPERATING EXPENSES	\$950,720	\$107,232	—	—	\$1,057,952
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	25,026,792	1,537,881	—	—	26,564,673
Debt Service	—	—	—	—	—
Interagency Transfers	711,201	8,760	—	—	719,961
TOTAL OTHER CHARGES	\$25,737,993	\$1,546,641	—	—	\$27,284,634
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$26,688,713	\$1,653,873	—	—	\$28,342,586
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	2,754,288	—	—	—	2,754,288
Total:	\$2,754,288	—	—	—	\$2,754,288

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,741,674	16,071,081	1,653,873	—	—	17,724,954	1,653,873
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,356,752	7,863,344	—	—	—	7,863,344	—
FEES & SELF-GENERATED	2,313,444	2,754,288	—	—	—	2,754,288	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,411,869	\$26,688,713	\$1,653,873	—	—	\$28,342,586	\$1,653,873

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	2,313,444	2,754,288	—	—	—	2,754,288	—
Total:	\$2,313,444	\$2,754,288	—	—	—	\$2,754,288	—

Statutory Dedications

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

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	(927)	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$(927)	—	—	—	—	—	—
Travel	33,939	38,015	(1,899)	—	—	36,116	(1,899)
Operating Services	747,345	802,250	106,514	—	—	908,764	106,514
Supplies	97,871	110,455	2,617	—	—	113,072	2,617
TOTAL OPERATING EXPENSES	\$879,155	\$950,720	\$107,232	—	—	\$1,057,952	\$107,232
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	21,837,653	25,026,792	1,537,881	—	—	26,564,673	1,537,881
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	695,988	711,201	8,760	—	—	719,961	8,760
TOTAL OTHER CHARGES	\$22,533,641	\$25,737,993	\$1,546,641	—	—	\$27,284,634	\$1,546,641
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,411,869	\$26,688,713	\$1,653,873	—	—	\$28,342,586	\$1,653,873
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	181	—	—	—	181	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authorit

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,741,674	16,071,081	1,653,873	—	—	17,724,954	1,653,873
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,356,752	7,863,344	—	—	—	7,863,344	—
FEES & SELF-GENERATED	2,313,444	2,754,288	—	—	—	2,754,288	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,411,869	\$26,688,713	\$1,653,873	—	—	\$28,342,586	\$1,653,873

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	2,313,444	2,754,288	—	—	—	2,754,288	—
Total:	\$2,313,444	\$2,754,288	—	—	—	\$2,754,288	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	(927)	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$(927)	—	—	—	—	—	—
Travel	33,939	38,015	(1,899)	—	—	36,116	(1,899)
Operating Services	747,345	802,250	106,514	—	—	908,764	106,514
Supplies	97,871	110,455	2,617	—	—	113,072	2,617
TOTAL OPERATING EXPENSES	\$879,155	\$950,720	\$107,232	—	—	\$1,057,952	\$107,232
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	21,837,653	25,026,792	1,537,881	—	—	26,564,673	1,537,881
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	695,988	711,201	8,760	—	—	719,961	8,760
TOTAL OTHER CHARGES	\$22,533,641	\$25,737,993	\$1,546,641	—	—	\$27,284,634	\$1,546,641
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,411,869	\$26,688,713	\$1,653,873	—	—	\$28,342,586	\$1,653,873
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	181	—	—	—	181	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda



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