

# Agency Budget Request

FISCAL YEAR 2023–2024



Louisiana Department of Health

376 — Central Louisiana Human Services District



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Central LA Human Services District      PHYSICAL ADDRESS: 5411 Coliseum Blvd  
BUDGET UNIT: 09-376      Alexandria, LA  
SCHEDULE NUMBER: \_\_\_\_\_      ZIP CODE: 71303  
TELEPHONE NUMBER: (318)487-5191      WEB ADDRESS: www.clhsd.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> PRINTED NAME/TITLE: <u>Dr. Courtney Phillips</u> DATE: <u>10/24/22</u> EMAIL ADDRESS: <u>Courtney.Phillips@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Rebecca Craig, Executive Director</u> DATE: <u>10/18/22</u> EMAIL ADDRESS: <u>Rebecca.Craig@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Rebecca Craig</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>(318)487-5191</u> EMAIL ADDRESS: <u>Rebecca.Craig@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Amanda Stalsby</u> TITLE: <u>Accountant Administrator 2</u> TELEPHONE NUMBER: <u>(318)487-5191</u> EMAIL ADDRESS: <u>Amanda.Stalsby@la.gov</u>
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# Operational Plan

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

AGENCY NUMBER AND NAME: 09-376 Central Louisiana Human Services District

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

AGENCY GOAL(S):

- I. To increase public awareness and to provide access to care for individuals and their families who are in need of behavioral health and developmental disabilities services. LA. R.S. 36:258(E), LA R.S. 28:1-723.
- II. To ensure that services provided are responsive to client needs, based on evidence-based practices, and that programs afford the client a continuum of care taking into consideration cultural diversity and abide by District, Departmental, State, and Federal guidelines. LA. R.S. 36:258(C) and LA R.S. 28.1-723.
- III. To promote healthy, safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems. LA. R.S. 36:258(C) and LA. R.S. 28.1-723.

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

The Central Louisiana Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1). In addition, flexibility in work schedules assists both women and their families. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: 09-376 Central Louisiana Human Services District

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

- Goal 1: To provide behavioral health and developmental disabilities services that consumers, their families and communities want in a manner which provides them quick and convenient entry into services.
- Goal 2: To ensure that services provided are responsive to client concerns, integrated in service delivery methods, representative of best practices, and consistent with the goals of the Louisiana Department of Health and its Program Offices.
- Goal 3: To promote healthy, safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems

**PROGRAM ACTIVITY: Administration**

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

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

**PROGRAM ACTIVITY: Behavioral Health**

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

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

Behavioral Health (Addictive Disorders) – The District provides Outpatient and Intensive Outpatient (IOP) services for Adults. Inpatient services are offered via two contracted programs, one serving adults and one serving adolescents. Prevention services for addictive populations are implemented by contract providers. The mission of the Behavioral Health Activity is to provide the people we serve with access to comprehensive, integrated, person-family centered system of prevention and treatment services that promote recovery and resilience, have a positive impact on the individual and its community and are culturally and clinically competent and are delivered in partnership with all stakeholders.

**PROGRAM ACTIVITY: Developmental Disabilities**

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

DEPARTMENT ID: 09 Louisiana Department of Health  
 AGENCY ID: 09-376 Central Louisiana Human Services District  
 PROGRAM ID: Administration Central Louisiana Human Services District  
 PROGRAM ACTIVITY: Administration

1. **K** Through the Administration activity, Central Louisiana Human Services District (CLHSD) will oversee and direct the management and operational activities of Behavioral Health (Mental Health and Addictive Disorders) and Developmental Disabilities.

Children's Budget Link: 'Children's Budget Link: 'Children's Budget Link: Children's Budget Link: Central Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Central Louisiana Human Services District agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020, the American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Note:

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
25284	K	Percentage of Central Louisiana Human Services District (CLHSD) clients who state they would continue to receive services at our programs, if given the choice to go elsewhere. <sup>1</sup>	90	92	90	90	90		
25285	K	Percentage of Central Louisiana Human Services District (CLHSD) clients who state they would recommend our programs to family and friends. <sup>1</sup>	90	93	90	90	90		
26780	S	Total number of services provided by CLHSD clinic program direct care employees. <sup>2</sup>	32,000	31,848	32,000	31,000	31,000		

<sup>1</sup> The outcomes is above the performance standard, and it reflects clients' loyalty and confidence in the system. The CLHSD utilized electronic surveys administered to persons served through the Telesage Outcome Measuring System (TOMS). Due to technical challenges, some contractors utilized an alternative electronic method of data collection.

<sup>2</sup> This performance indicator reflects the total number of duplicated services provided by CLHSD clinic program direct care employees. This indicator is sensitive to fluctuations in staffing patterns, seasonal holidays, and availability of external resources.

DEPARTMENT ID: 09 Louisiana Department of Health  
 AGENCY ID: 09-376 Central Louisiana Human Services District  
 PROGRAM ID: Administration Central Louisiana Human Services District  
 PROGRAM ACTIVITY: Administration

1. **K** The Central Louisiana Human Services District will utilize technology to maintain and advance efficiency of program services, administrative functions and fiscal operations of the district by using performance improvement strategies that include performance analysis, measurement, and reporting.

Children's Budget Link: Children's Budget Link: Central Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Central Louisiana Human Services District agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020, the American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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26173	S	Number of district clinics using the TOMS website to manage satisfaction surveys and programmatic outcomes. <sup>1</sup>	4	4	4	4	4		
26174	S	Number of Tele-medicine sites Districtwide. <sup>2</sup>	4	4	4	4	4		

<sup>1</sup> Face to face surveys have been a primary source for collection of information from people served by the programs in the past. It is anticipated that electronic submission of surveys will improve reliability and consistency of information collected in an efficient manner.

<sup>2</sup> Telemed technology increases efficiency and access to programs.

DEPARTMENT ID: Behavioral Health  
 AGENCY ID: 09-376 Central Louisiana Human Services District  
 PROGRAM ID: Program B: Behavioral Health  
 PROGRAM ACTIVITY: Behavioral Health

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

Children's Budget Link: Central Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Central Louisiana Human Services District agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).

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

Explanatory Note:

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
25286	K	Number of adults receiving Mental Health services in all CLHSD Behavioral Health Clinics. <sup>1</sup>	2,811	2,786	2,811	2,811	2,811		
25287	K	Number of children/adolescents receiving Mental Health services in all CLHSD behavioral Health Clinics. <sup>2</sup>	225	428	270	270	400		
25288	K	Percentage of adults receiving mental health services who indicate they would choose to continue to receive services from a CLHSD program if given a choice to receive services elsewhere. <sup>2</sup>	92	99	92	92	92		
25289	K	Percentage of mental health clients who indicate they would recommend CLHSD services to others. <sup>3</sup>	92	99	90	90	90		
25290	K	Percentage of cash subsidy slots utilized.	96	100	96	96	96		
25291	K	Percentage of Successful Completions (24-hour Residential Programs) - AD Program. <sup>1</sup>	75	71	75	75	75		
25292	K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program.	75	71	75	75	75		
25861	K	Number of adults serviced in Outpatient Addictive Disorders programs in the CLHSD.	650	568	650	650	650		

<sup>1</sup> External and Internal factors may influence the actual total number of persons served including changes in community resources and referral sources.

<sup>2</sup> External and internal factors may influence the actual number of persons served. In FY 23 the program is slightly expanded access with building expansion and staff resource allocation. Thus, performance standard has been reset in anticipation of outcomes.

<sup>3</sup> The outcome performance standard reflects client loyalty and confidence in the program.

DEPARTMENT ID: 09 Louisiana Department of Health  
 AGENCY ID: 09-376 Central Louisiana Human Services District  
 PROGRAM ID: Program C: Developmental Disabilities  
 PROGRAM ACTIVITY: Developmental Disabilities

1. **K** Through the Developmental Disabilities activity the CLHSD will promote and facilitate independence for citizens with disabilities via the availability of home and community based services.

Children's Budget Link: Central Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Central Louisiana Human Services District agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020, the American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Note:

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
25294	K	Number of persons receiving individual and family support services. <sup>1</sup>	175	171	175	175	175		
25295	K	Number of persons receiving Flexible Family Fund services. <sup>2</sup>	102	119	102	102	102		
25296	K	Percentage of eligibility determination determined valid according to the Flexible Family Fund promulgation.	90	97	90	90	90		
25863	K	Number of individuals certified for Waiver services.	799	883	799	799	799		

<sup>1</sup> This indicator is difficult to predict because it not only involves the needs of people served but also the individual family support system and other multidimensional factors. All approvals were based on needs and available funds.

<sup>2</sup> There are a total of 102 slots. However, as slots are vacated by recipients, we may serve more or less individuals depending on the eligibility and/or recidivism of applicants.

DEPARTMENT ID: 09-Louisiana Department of Health  
 AGENCY ID: 09-376 Central Louisiana Human Services District  
 PROGRAM ID: Central Louisiana Human Services District  
 PROGRAM ACTIVITY: Administration

GENERAL PERFORMANCE INFORMATION: Administration						
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
26175	Total number of individuals served in the Central Louisiana Human Services District. <sup>1</sup>	21,545	21,465	23,965	31,198	26,535
26176	Percentage of Behavioral Health Clinics that are in compliance with state standards of care.	100	100	100	100	100
New	Annual number of community events attended/participated in by CLHSD staff.	271	262	180 <sup>2</sup>	172 <sup>2</sup>	254

<sup>1</sup> This figure includes all CLHSD clinic and contract program services and all prevention services. To follow strict documentation standards, we report only the services entered in the PMIS (Prevention Management Information System) website recording individuals enrolled in Prevention programs.  
<sup>2</sup> The total number of events included in the total number reported by this performance indicator is impacted by external events, specifically social distancing measures that have been

DEPARTMENT ID: 09-Louisiana Department of Health  
 AGENCY ID: 09-376 Central Louisiana Human Services District  
 PROGRAM ID: Central Louisiana Human Services District  
 PROGRAM ACTIVITY: Administration Technology

GENERAL PERFORMANCE INFORMATION: Administration Technology						
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
26177	Percentage of District programs using an electronic Health Record (EHR) to manage/improve programmatic outcomes (monitor billing and clinical performance). <sup>1</sup>	100	100	100	100	100

<sup>1</sup> As a part of the American Recovery and Reinvestment Act, all public and private healthcare providers and other eligible professionals (EP) were required to adopt and demonstrate “ meaningful use ” of electronic medical records (EMR) by January 1, 2014 in order to maintain their existing Medicaid and Medicare reimbursement levels

DEPARTMENT ID: 09 Louisiana Department of Health  
 AGENCY ID: 09-376 Central Louisiana Human Services District  
 PROGRAM ID: Program B: Behavioral Health  
 PROGRAM ACTIVITY: Behavioral Health

GENERAL PERFORMANCE INFORMATION: Behavioral Health						
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
25299	Total number of individuals served by outpatient mental health services in Central Louisiana Human Services District.	3,217	2,924	2,827	3,052	3,224
25300	Total number of individuals served by inpatient Addictive Disorders in Central Louisiana Human Services District.	1,302	1,146	461	987	1,055
25301	Total number of individuals served by outpatient Addictive Disorders in Central Louisiana Human Services District. <sup>1</sup>	624	567	557	423	568
25302	Total number of enrollees in prevention programs.	10,606	14,249	19,441	21,181	17,006

<sup>1</sup> This figure only includes individuals enrolled in formal programs and excludes other prevention services. It does not reflect any other people served by Prevention programs.

DEPARTMENT ID: 09 Louisiana Department of Health  
 AGENCY ID: 09-376 Central Louisiana Human Services District  
 PROGRAM ID: Central Louisiana Human Services District  
 PROGRAM ACTIVITY: Developmental Disabilities

GENERAL PERFORMANCE INFORMATION: Developmental Disabilities						
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
25297	Number of persons receiving DD services in CLHSD	1,105	1,149	1,140	1,167	1,173

<sup>1</sup> The indicator is an amalgamation of several program activities including family support, flexible family funds, and waiver services. The indicator is sensitive to fiscal limitations, eligibility requirements and recidivism of the population served. The indicator summarized all services provided by DD.

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: \_\_\_\_\_

Program and Activity Structure Chart Attached: \_\_\_\_\_

OTHER: List any other attachments to operational plan.

- 1. NA
- 2.
- 3.

CONTACT PERSON(S):

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# 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)	9,751,715	10,418,359	11,158,166	739,807	7.10%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,381,764	6,712,519	6,712,519	—	—
FEES & SELF-GENERATED	585,368	1,000,000	1,000,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$18,870,685</b>	<b>\$739,807</b>	<b>4.08%</b>

**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	585,368	1,000,000	1,000,000	—	—
<b>Total:</b>	<b>\$585,368</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

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

**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	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	164	—	—	—	—
Supplies	446	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$610</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	15,493,519	17,906,557	18,609,615	703,058	3.93%
Debt Service	—	—	—	—	—
Interagency Transfers	224,718	224,321	261,070	36,749	16.38%
<b>TOTAL OTHER CHARGES</b>	<b>\$15,718,237</b>	<b>\$18,130,878</b>	<b>\$18,870,685</b>	<b>\$739,807</b>	<b>4.08%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$18,870,685</b>	<b>\$739,807</b>	<b>4.08%</b>

**Agency Positions**

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	87	88	89	1	1.14%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	87	88	89	1	1.14%

**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	9,751,715	10,418,359	11,158,166	739,807
Interagency Transfers	5,381,764	6,712,519	6,712,519	—
Fees & Self-Generated	585,368	1,000,000	1,000,000	—
<b>Total:</b>	<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$18,870,685</b>	<b>\$739,807</b>

**Operating Services**

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	164	—	—	—
<b>Total Operating Services:</b>		<b>\$164</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	446	—	—	—
<b>Total Supplies:</b>		<b>\$446</b>	<b>—</b>	<b>—</b>	<b>—</b>

**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	—	9,622,385	9,622,385	—
5610003	OTHER PUBLIC ASST	83,076	—	1,969	1,969
5620009	MISC-ELECTION EXP	(2,017)	—	—	—
5620063	MISC-OPERATNG SVCS	2,244,940	—	53,205	53,205
5620064	MISC-PROF SVCS	3,479,312	—	82,460	82,460
5620065	MISC-SUPPLIES OTHER	21,069	—	499	499
5620066	MISC-TRVL IN STATE	30,336	—	719	719
5620067	MISC-TR OUT OF STATE	1,000	—	46	46
5620072	MISC-OC SAL CLASS&UN	4,630,659	5,070,887	5,343,352	272,465

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620073	MISC-OC-SAL CLASS OT	1,673	—	—	—
5620074	MISC-OC-SAL CLSS TRM	34,151	—	—	—
5620076	MISC-OC-WAGES	447,568	—	205,219	205,219
5620078	MISC-OC-RETIRE-STEM	1,680,969	2,016,000	2,016,000	—
5620079	MISC-OC-RETIRE-TEACH	21,537	7,400	7,400	—
5620081	MISC-OC-F.I.C.A. TAX	9,880	2,650	2,650	—
5620082	MISC-OC-MEDICARE TAX	66,609	72,100	72,100	—
5620083	MISC-OC-GRP INS CONT	663,181	809,373	809,373	—
5620137	MISC-OC-PS-MEDICAL	1,814,786	—	69,143	69,143
5620139	MISC-CONTRACT ATTY	17,035	—	404	404
5620161	MISC-TR OUT OF STATE	942	—	—	—
5620163	MISC-OC COMPENSATION	—	50,762	50,762	—
5620164	MISC-OC REL BENEFITS	—	—	16,929	16,929
5620165	MISC-OC-POST RET BEN	246,814	255,000	255,000	—
<b>Total Other Charges:</b>		<b>\$15,493,519</b>	<b>\$17,906,557</b>	<b>\$18,609,615</b>	<b>\$703,058</b>

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	—	224,321	261,070	36,749
5950014	IAT-TELEPHONE	1,511	—	—	—
5950033	IAT-INTER AGY TRANS	150,197	—	—	—
5950058	IAT-TECH SVCS	73,010	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$224,718</b>	<b>\$224,321</b>	<b>\$261,070</b>	<b>\$36,749</b>
<b>Total Agency Expenditures:</b>		<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$18,870,685</b>	<b>\$739,807</b>

**PROGRAM SUMMARY STATEMENT**

**3761 - Central Louisiana Human Services District**

**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)	9,751,715	10,418,359	11,158,166	739,807	7.10%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,381,764	6,712,519	6,712,519	—	—
FEES & SELF-GENERATED	585,368	1,000,000	1,000,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$18,870,685</b>	<b>\$739,807</b>	<b>4.08%</b>

**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	585,368	1,000,000	1,000,000	—	—
<b>Total:</b>	<b>\$585,368</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>

**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	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	164	—	—	—	—
Supplies	446	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$610</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	15,493,519	17,906,557	18,609,615	703,058	3.93%
Debt Service	—	—	—	—	—
Interagency Transfers	224,718	224,321	261,070	36,749	16.38%
<b>TOTAL OTHER CHARGES</b>	<b>\$15,718,237</b>	<b>\$18,130,878</b>	<b>\$18,870,685</b>	<b>\$739,807</b>	<b>4.08%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$18,870,685</b>	<b>\$739,807</b>	<b>4.08%</b>

**Program Positions**

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	87	88	89	1	1.14%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
<b>TOTAL POSITIONS</b>	<b>87</b>	<b>88</b>	<b>89</b>	<b>1</b>	<b>1.14%</b>

**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	9,751,715	10,418,359	11,158,166	739,807
Interagency Transfers	5,381,764	6,712,519	6,712,519	—
Fees & Self-Generated	585,368	1,000,000	1,000,000	—
<b>Total:</b>	<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$18,870,685</b>	<b>\$739,807</b>

**Operating Services**

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	164	—	—	—
<b>Total Operating Services:</b>		<b>\$164</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	446	—	—	—
<b>Total Supplies:</b>		<b>\$446</b>	<b>—</b>	<b>—</b>	<b>—</b>

**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	—	9,622,385	9,622,385	—
5610003	OTHER PUBLIC ASST	83,076	—	1,969	1,969
5620009	MISC-ELECTION EXP	(2,017)	—	—	—
5620063	MISC-OPERATNG SVCS	2,244,940	—	53,205	53,205
5620064	MISC-PROF SVCS	3,479,312	—	82,460	82,460
5620065	MISC-SUPPLIES OTHER	21,069	—	499	499
5620066	MISC-TRVL IN STATE	30,336	—	719	719
5620067	MISC-TR OUT OF STATE	1,000	—	46	46
5620072	MISC-OC SAL CLASS&UN	4,630,659	5,070,887	5,343,352	272,465

**Other Charges** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620073	MISC-OC-SAL CLASS OT	1,673	—	—	—
5620074	MISC-OC-SAL CLSS TRM	34,151	—	—	—
5620076	MISC-OC-WAGES	447,568	—	205,219	205,219
5620078	MISC-OC-RETIRE-STEM	1,680,969	2,016,000	2,016,000	—
5620079	MISC-OC-RETIRE-TEACH	21,537	7,400	7,400	—
5620081	MISC-OC-F.I.C.A. TAX	9,880	2,650	2,650	—
5620082	MISC-OC-MEDICARE TAX	66,609	72,100	72,100	—
5620083	MISC-OC-GRP INS CONT	663,181	809,373	809,373	—
5620137	MISC-OC-PS-MEDICAL	1,814,786	—	69,143	69,143
5620139	MISC-CONTRACT ATTY	17,035	—	404	404
5620161	MISC-TR OUT OF STATE	942	—	—	—
5620163	MISC-OC COMPENSATION	—	50,762	50,762	—
5620164	MISC-OC REL BENEFITS	—	—	16,929	16,929
5620165	MISC-OC-POST RET BEN	246,814	255,000	255,000	—
<b>Total Other Charges:</b>		<b>\$15,493,519</b>	<b>\$17,906,557</b>	<b>\$18,609,615</b>	<b>\$703,058</b>

**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	—	224,321	261,070	36,749
5950014	IAT-TELEPHONE	1,511	—	—	—
5950033	IAT-INTER AGY TRANS	150,197	—	—	—
5950058	IAT-TECH SVCS	73,010	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$224,718</b>	<b>\$224,321</b>	<b>\$261,070</b>	<b>\$36,749</b>
<b>Total Expenditures for Program 3761</b>		<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$18,870,685</b>	<b>\$739,807</b>
<b>Total Agency Expenditures:</b>		<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$18,870,685</b>	<b>\$739,807</b>

## 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	5,458,576	6,701,219	6,701,219	—	11187
LDH-MVA	5,229	5,300	5,300	—	11207
LDH-OCDD	—	6,000	6,000	—	11210
<b>Total Interagency Transfers</b>	<b>\$5,463,805</b>	<b>\$6,712,519</b>	<b>\$6,712,519</b>	<b>—</b>	

#### Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
MISC SELF-GEN REVENUE	1,000,000	1,000,000	1,000,000	—	12257
<b>Total Fees &amp; Self-Generated</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$6,463,805</b>	<b>\$7,712,519</b>	<b>\$7,712,519</b>	<b>—</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 11187 — 376 - IAT from 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	6,701,219	—	—	6,701,219	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,701,219</b>	<b>—</b>	<b>—</b>	<b>\$6,701,219</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,701,219</b>	<b>—</b>	<b>—</b>	<b>\$6,701,219</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 11187 — 376 - IAT from OBH**

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

Form 11207 — 376 - IAT from MVA

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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	5,300	—	—	5,300	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,300</b>	—	—	<b>\$5,300</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,300</b>	—	—	<b>\$5,300</b>	—	—	—	—	—

**Form 11207 — 376 - IAT from MVA**

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

Form 11210 — 376 - IAT from OCDD

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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	6,000	—	—	6,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,000</b>	—	—	<b>\$6,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$6,000</b>	—	—	<b>\$6,000</b>	—	—	—	—	—

**Form 11210 — 376 - IAT from OCDD**

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

**Fees & Self-Generated**

**Form 12257 — 376 - Other Receipts (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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	1,000,000	—	—	1,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,000,000</b>	—	—	<b>\$1,000,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>	—	—	<b>\$1,000,000</b>	—	—	—	—	—

**Form 12257 — 376 - Other Receipts (Miscellaneous)**

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

**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 11187 LDH-OBH	Interagency Transfers Form ID 11207 LDH-MVA	Interagency Transfers Form ID 11210 LDH-OCDD
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	17,906,557	10,194,038	6,701,219	5,300	6,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	224,321	224,321	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$18,130,878</b>	<b>\$10,418,359</b>	<b>\$6,701,219</b>	<b>\$5,300</b>	<b>\$6,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$18,130,878</b>	<b>\$10,418,359</b>	<b>\$6,701,219</b>	<b>\$5,300</b>	<b>\$6,000</b>

Expenditures	Fees & Self-Generated Form ID 12257 MISC SELF-GEN REVENUE
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	1,000,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 11187 LDH-OBH	Interagency Transfers Form ID 11207 LDH-MVA	Interagency Transfers Form ID 11210 LDH-OCDD
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	18,609,615	10,897,096	6,701,219	5,300	6,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	261,070	261,070	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$18,870,685</b>	<b>\$11,158,166</b>	<b>\$6,701,219</b>	<b>\$5,300</b>	<b>\$6,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$18,870,685</b>	<b>\$11,158,166</b>	<b>\$6,701,219</b>	<b>\$5,300</b>	<b>\$6,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 12257 MISC SELF-GEN REVENUE</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,000,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>

**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
<b>SOURCE</b>						
LDH-MVA	4710059	MR-FROM STATE AGENCY	5,229	5,300	5,300	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	5,457,177	6,701,219	6,701,219	—
LDH-OCDD	4710059	MR-FROM STATE AGENCY	1,399	6,000	6,000	—
<b>Total Collections/Income</b>			<b>\$5,463,805</b>	<b>\$6,712,519</b>	<b>\$6,712,519</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,463,805	6,712,519	6,712,519	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,463,805</b>	<b>\$6,712,519</b>	<b>\$6,712,519</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**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
<b>SOURCE</b>						
INSURANCE FEES	4650024	SALE NS-COMM INS	230,352	—	—	—
MEDICAID	4650010	SALE NON ST-SERVICES	631,567	—	—	—
MEDICARE	4650010	SALE NON ST-SERVICES	94,165	—	—	—
MISC SELF-GEN REVENUE	4650010	SALE NON ST-SERVICES	40,393	1,000,000	1,000,000	—
ODR - DEBT RECOV	4550032	FEES-INELIG PATIENT	3,523	—	—	—
<b>Total Collections/Income</b>			<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,000,000	1,000,000	1,000,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 11213 — 376 - Interagency Transfers**

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

**Form 12249 — 376 - Fees & Self-Generated**

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 3761 - Central Louisiana Human Services Distric

#### Other Charges

FY2023-2024 Request	Means of Financing	Description
1,000,000	Fees & Self-Generated	
5,226,550	Interagency Transfers	
3,604,280	State General Fund	
<b>\$9,830,830</b>		<b>Contractual and operating costs of mental health, addictive disorders, and developmental disability services.</b>
1,485,969	Interagency Transfers	
7,292,816	State General Fund	
<b>\$8,778,785</b>		<b>Salaries and related benefits for Other Charges positions.</b>
<b>\$18,609,615</b>	<b>Total Other Charges</b>	

#### Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
31,805	State General Fund		
<b>\$31,805</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Fees</b>
24,324	State General Fund		
<b>\$24,324</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Louisiana Legislative Auditor</b>
16,293	Interagency Transfers		
72,806	State General Fund		
<b>\$89,099</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management Insurance Premiums</b>
74,124	State General Fund		
<b>\$74,124</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology Support Services</b>
4,969	State General Fund		
<b>\$4,969</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Uniform Payroll</b>
36,749	State General Fund		
<b>\$36,749</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	
<b>\$261,070</b>	<b>Total Interagency Transfers</b>		

# 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)	10,418,359	—	208,445	494,613	—	36,749	11,158,166
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,130,878</b>	<b>—</b>	<b>\$208,445</b>	<b>\$494,613</b>	<b>—</b>	<b>\$36,749</b>	<b>\$18,870,685</b>

**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	1,000,000	—	—	—	—	—	1,000,000
<b>Total:</b>	<b>\$1,000,000</b>	—	—	—	—	—	<b>\$1,000,000</b>

**Statutory Dedications**

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

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	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	17,906,557	—	208,445	494,613	—	—	18,609,615
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	224,321	—	—	—	—	36,749	261,070
<b>TOTAL OTHER CHARGES</b>	<b>\$18,130,878</b>	—	<b>\$208,445</b>	<b>\$494,613</b>	—	<b>\$36,749</b>	<b>\$18,870,685</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$18,130,878</b>	—	<b>\$208,445</b>	<b>\$494,613</b>	—	<b>\$36,749</b>	<b>\$18,870,685</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>88</b>	—	—	—	—	<b>1</b>	<b>89</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 13163 — 376 - Inflation

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	208,445
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$208,445</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	208,445
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$208,445</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$208,445</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13176 — 376 - Salary Base Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	148,885
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$148,885</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	148,885
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$148,885</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$148,885</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: COMPULSORY**

**Form 13179 — 376 - Wages Adjustment**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	199,238
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$199,238</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	199,238
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$199,238</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$199,238</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13181 — 376 - Salary Market Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	123,580
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$123,580</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	123,580
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$123,580</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$123,580</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13184 — 376 - Wages Market Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,981
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,981</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	5,981
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,981</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,981</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13208 — 376 - Related Benefits Base Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(38,096)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(38,096)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(38,096)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(38,096)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(38,096)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13210 — 376 - Related Benefits Market Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	55,025
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,025</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	55,025
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$55,025</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,025</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13270 — 376 - Position for implementation of evidence based program**

**Means of Financing**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

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

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 13297 — 376 - Other/IAT Increase**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	36,749
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,749</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	36,749
<b>TOTAL OTHER CHARGES</b>	<b>\$36,749</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,749</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3761 - Central Louisiana Human Services District**

**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)	10,418,359	—	208,445	494,613	—	36,749	11,158,166
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,130,878</b>	<b>—</b>	<b>\$208,445</b>	<b>\$494,613</b>	<b>—</b>	<b>\$36,749</b>	<b>\$18,870,685</b>

**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	1,000,000	—	—	—	—	—	1,000,000
<b>Total:</b>	<b>\$1,000,000</b>	—	—	—	—	—	<b>\$1,000,000</b>

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	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	17,906,557	—	208,445	494,613	—	—	18,609,615
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	224,321	—	—	—	—	36,749	261,070
<b>TOTAL OTHER CHARGES</b>	<b>\$18,130,878</b>	—	<b>\$208,445</b>	<b>\$494,613</b>	—	<b>\$36,749</b>	<b>\$18,870,685</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$18,130,878</b>	—	<b>\$208,445</b>	<b>\$494,613</b>	—	<b>\$36,749</b>	<b>\$18,870,685</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>88</b>	—	—	—	—	<b>1</b>	<b>89</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 13163 — 376 - Inflation**

**3761 - Central Louisiana Human Services Distric**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	208,445
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$208,445</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	208,445
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$208,445</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$208,445</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is requested in accordance with DOA Budget Guidelines with the applicable inflation factors of 2.37% for operating expenses and professional services and 3.81% for medical expenses and professional services.
<b>Cite performance indicators for the adjustment.</b>	None
<b>What would the impact be if this is not funded?</b>	Due to the increasing cost of of services and supplies without an incremental increase it could negatively impact our ability to provide services efficiently and effectively at our current high standards.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 13176 — 376 - Salary Base Adjustments**

**3761 - Central Louisiana Human Services Distric**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	148,885
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$148,885</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	148,885
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$148,885</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$148,885</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment funds the salary base adjustment for incumbents per the PEP report ran as of September 18, 2022.
<b>Cite performance indicators for the adjustment.</b>	PEP Report for Fiscal Year 2024
<b>What would the impact be if this is not funded?</b>	Obligations for salaries would not be met.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 13179 — 376 - Wages Adjustment**

**3761 - Central Louisiana Human Services Distric**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	199,238
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$199,238</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	199,238
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$199,238</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$199,238</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	This adjustment increases funds for employees receiving Wages.
Cite performance indicators for the adjustment.	PEP Report for Fiscal Year 2024
What would the impact be if this is not funded?	Obligations for wages would not be met.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**Form 13181 — 376 - Salary Market Adjustments**

**3761 - Central Louisiana Human Services Distric**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	123,580
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$123,580</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	123,580
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$123,580</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$123,580</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment funds the market adjustment increases for incumbents and vacancies per the PEP report ran as of September 18, 2022.
<b>Cite performance indicators for the adjustment.</b>	PEP Report for Fiscal Year 2024
<b>What would the impact be if this is not funded?</b>	Obligations for salaries would not be met.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 13184 — 376 - Wages Market Adjustments**

**3761 - Central Louisiana Human Services Distric**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	5,981
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,981</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	5,981
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,981</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,981</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment funds the market adjustment increases for wage incumbents per the PEP report ran as of September 18, 2022.
<b>Cite performance indicators for the adjustment.</b>	PEP Report for Fiscal Year 2024
<b>What would the impact be if this is not funded?</b>	Obligations for wages would not be met.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 13208 — 376 - Related Benefits Base Adjustments**

**3761 - Central Louisiana Human Services Distric**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(38,096)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(38,096)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(38,096)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(38,096)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(38,096)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment funds the related benefits base adjustment for incumbents per the PEP Report ran as of September 18, 2022.
<b>Cite performance indicators for the adjustment.</b>	PEP Report for Fiscal Year 2024
<b>What would the impact be if this is not funded?</b>	Obligations for related benefits would not be met.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 13210 — 376 - Related Benefits Market Adjustments**

**3761 - Central Louisiana Human Services Distric**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	55,025
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,025</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	55,025
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$55,025</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,025</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment funds the related benefits market adjustment for incumbents per the PEP Report ran as of September 18, 2022.
<b>Cite performance indicators for the adjustment.</b>	PEP Report for Fiscal Year 2024
<b>What would the impact be if this is not funded?</b>	Obligations for related benefits would not be met.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 13270 — 376 - Position for implementation of evidence based program**

**3761 - Central Louisiana Human Services Distric**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for a position for implementation of a new evidence based practice: Individual Placement in Support for Persons with Serious Mental Illness. This practice is to support clients working at regular jobs of their choosing in the open labor market that will pay them the same as others in a similar job. The position is for an IPS Specialist that builds relationships with employers to learn about the employer needs in order to identify qualified job candidates, and to assist clients in obtaining additional training that will enable them to successfully sustain employment in these jobs in the open labor market at the same pay as others in comparable jobs.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	Additional funding is not being requested; CLHSD is only requesting a position. Without this position CLHSD will be unable to implement this new evidence based program that will benefit persons with Serious Mental Illness in obtaining and sustaining employment in the open labor market at rates of pay that are equivalent to other persons employed in similar positions.
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 13297 — 376 - Other/IAT Increase**

**3761 - Central Louisiana Human Services Distric**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	36,749
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,749</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	36,749
<b>TOTAL OTHER CHARGES</b>	<b>\$36,749</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,749</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Payments to OTM for outlying clinics telephone services in rural areas.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If not funded, the possible programmatic impact would be having to use other funds for this IAT that would prevent the agency from providing as many services as possible to our clients.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

# 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)	10,418,359	739,807	—	11,158,166
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	<b>—</b>	<b>\$18,870,685</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	17,906,557	703,058	—	18,609,615
Debt Service	—	—	—	—
Interagency Transfers	224,321	36,749	—	261,070
<b>TOTAL OTHER CHARGES</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	<b>—</b>	<b>\$18,870,685</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	<b>—</b>	<b>\$18,870,685</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>88</b>	<b>1</b>	<b>—</b>	<b>89</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**3761 - Central Louisiana Human Services District**

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)	10,418,359	739,807	—	11,158,166
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	<b>—</b>	<b>\$18,870,685</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	17,906,557	703,058	—	18,609,615
Debt Service	—	—	—	—
Interagency Transfers	224,321	36,749	—	261,070
<b>TOTAL OTHER CHARGES</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	<b>—</b>	<b>\$18,870,685</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	<b>—</b>	<b>\$18,870,685</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>88</b>	<b>1</b>	<b>—</b>	<b>89</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# 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)	10,418,359	739,807	—	—	11,158,166
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	<b>—</b>	<b>—</b>	<b>\$18,870,685</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	17,906,557	703,058	—	—	18,609,615
Debt Service	—	—	—	—	—
Interagency Transfers	224,321	36,749	—	—	261,070
<b>TOTAL OTHER CHARGES</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	<b>—</b>	<b>—</b>	<b>\$18,870,685</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	<b>—</b>	<b>—</b>	<b>\$18,870,685</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	88	1	—	—	89
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	1,000,000	—	—	—	1,000,000
<b>Total:</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,000,000</b>

**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
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3761 - Central Louisiana Human Services District**

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)	10,418,359	739,807	—	—	11,158,166
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	<b>—</b>	<b>—</b>	<b>\$18,870,685</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	17,906,557	703,058	—	—	18,609,615
Debt Service	—	—	—	—	—
Interagency Transfers	224,321	36,749	—	—	261,070
<b>TOTAL OTHER CHARGES</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	<b>—</b>	<b>—</b>	<b>\$18,870,685</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	<b>—</b>	<b>—</b>	<b>\$18,870,685</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	88	1	—	—	89
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	1,000,000	—	—	—	1,000,000
<b>Total:</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,000,000</b>

**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
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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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)	9,751,715	10,418,359	739,807	—	—	11,158,166	739,807
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,381,764	6,712,519	—	—	—	6,712,519	—
FEES & SELF-GENERATED	585,368	1,000,000	—	—	—	1,000,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	<b>—</b>	<b>—</b>	<b>\$18,870,685</b>	<b>\$739,807</b>

**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	585,368	1,000,000	—	—	—	1,000,000	—
<b>Total:</b>	<b>\$585,368</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,000,000</b>	<b>—</b>

**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
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	164	—	—	—	—	—	—
Supplies	446	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$610</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	15,493,519	17,906,557	703,058	—	—	18,609,615	703,058
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	224,718	224,321	36,749	—	—	261,070	36,749
<b>TOTAL OTHER CHARGES</b>	<b>\$15,718,237</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	—	—	<b>\$18,870,685</b>	<b>\$739,807</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	—	—	<b>\$18,870,685</b>	<b>\$739,807</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>87</b>	<b>88</b>	<b>1</b>	—	—	<b>89</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**3761 - Central Louisiana Human Services Distric**

**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)	9,751,715	10,418,359	739,807	—	—	11,158,166	739,807
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,381,764	6,712,519	—	—	—	6,712,519	—
FEES & SELF-GENERATED	585,368	1,000,000	—	—	—	1,000,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	<b>—</b>	<b>—</b>	<b>\$18,870,685</b>	<b>\$739,807</b>

**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	585,368	1,000,000	—	—	—	1,000,000	—
<b>Total:</b>	<b>\$585,368</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,000,000</b>	<b>—</b>

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	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	164	—	—	—	—	—	—
Supplies	446	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$610</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	15,493,519	17,906,557	703,058	—	—	18,609,615	703,058
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	224,718	224,321	36,749	—	—	261,070	36,749
<b>TOTAL OTHER CHARGES</b>	<b>\$15,718,237</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	—	—	<b>\$18,870,685</b>	<b>\$739,807</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$739,807</b>	—	—	<b>\$18,870,685</b>	<b>\$739,807</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>87</b>	<b>88</b>	<b>1</b>	—	—	<b>89</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—



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# Addenda

# CHILDREN'S BUDGET



<b>CHILDREN'S BUDGET</b>						
DEPARTMENT NAME: <input type="text" value="HEALTH: Central LA Human Services District"/>					FORM CHILD - DC (08/22)	
					FISCAL YEAR <input type="text" value="2023-2024"/>	
Department Line Item Summary		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:						
1	STATE GENERAL FUND (Direct)	\$1,163,581.0000				
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$507,613				
4	FEES & SELF-GENERATED					
5	STATUTORY DEDICATIONS					
6	FEDERAL FUNDS					
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,671,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
8	EXPENDITURES & REQUEST:					
9	Salaries Regular					
10	Other Compensation					
11	Related Benefits					
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
13	Travel					
14	Operating Services					
15	Supplies					
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17	PROFESSIONAL SERVICES					
18	Other Charges	\$1,671,194				
19	Debt Service					
20	Interagency Transfers					
21	<b>TOTAL OTHER CHARGES</b>	<b>\$1,671,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
22	Acquisitions					
23	Major Repairs					
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25	UNALLOTED					
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$1,671,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES					
29	AUTHORIZED T.O. FTE POSITIONS:					
30	Classified (5110010, 5981000)					
31	Unclassified (5110025)					
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
33	<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>	<b>8</b>				
34	<b>TOTAL NON-T.O. FTE POSITIONS**</b>					

\* Authorized Other Charges Positions are those reported under 5620072, 5620163, and 5620076

\*\* Non-T.O. FTE Positions are those reported under 5120010 (exclude WAEs).



<b>CHILDREN'S BUDGET</b>					
<b>DEPARTMENT NAME:</b> HEALTH					<b>FORM CHILD - AC</b>
<b>AGENCY NAME:</b> Central LA Human Services District					<b>(08/22)</b>
				<b>LaGov AGY:</b>	376
				<b>FISCAL YEAR</b>	<b>2023-2024</b>
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
<b>MEANS OF FINANCING:</b>					
1 STATE GENERAL FUND (Direct)	\$1,163,581	\$248,243		\$1,411,824	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$507,613	(\$81,493)		\$426,120	
4 FEES & SELF-GENERATED					
5 STATUTORY DEDICATIONS					
6 FEDERAL FUNDS					
7 TOTAL MEANS OF FINANCING	<b>\$1,671,194</b>	<b>\$166,750</b>	<b>\$0</b>	<b>\$1,837,944</b>	<b>\$0</b>
<b>EXPENDITURES &amp; REQUEST:</b>					
9 Salaries Regular					
10 Other Compensation					
11 Related Benefits					
12 TOTAL PERSONAL SERVICES	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
13 Travel					
14 Operating Services					
15 Supplies					
16 TOTAL OPERATING EXPENSES	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>					
18 Other Charges	\$1,671,194	\$166,750		\$1,837,944	
19 Debt Service					
20 Interagency Transfers					
21 TOTAL OTHER CHARGES	<b>\$1,671,194</b>	<b>\$166,750</b>	<b>\$0</b>	<b>\$1,837,944</b>	<b>\$0</b>
22 Acquisitions					
23 Major Repairs					
24 TOTAL ACQ. & MAJOR REPAIRS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25 UNALLOTTED					
26 TOTAL EXPENDITURES & REQUEST	<b>\$1,671,194</b>	<b>\$166,750</b>	<b>\$0</b>	<b>\$1,837,944</b>	<b>\$0</b>
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AUTHORIZED T.O. FTE POSITIONS:</b>					
30 Classified (5110010, 5981000)					
31 Unclassified (5110025)					
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	8	0	0	8	
34 TOTAL NON-T.O. FTE POSITIONS**					

\* Authorized Other Charges Positions are those reported under 5620072, 5620163, and 5620076

\*\* Non-T.O. FTE Positions are those reported under 5120010 (exclude WAEs).

<b>CHILDREN'S BUDGET</b>					
<b>DEPARTMENT NAME:</b> HEALTH					<b>FORM CHILD - 1</b>
<b>AGENCY NAME:</b> Central LA Human Services District					<b>(08/22)</b>
<b>PROGRAM :</b>					<b>LaGov AGY:</b> 376
<b>SERVICE:</b>					<b>FISCAL YEAR</b> 2023-2024
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
<b>MEANS OF FINANCING:</b>					
1	STATE GENERAL FUND (Direct)	\$1,163,581	\$248,243	\$1,411,824	
2	STATE GENERAL FUND BY:				
3	INTERAGENCY TRANSFERS	\$507,613	(\$81,493)	\$426,120	
4	FEES & SELF-GENERATED				
5	STATUTORY DEDICATIONS				
6	FEDERAL FUNDS				
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,671,194</b>	<b>\$166,750</b>	<b>\$0</b>	<b>\$1,837,944</b>
8	<b>EXPENDITURES &amp; REQUEST:</b>				
9	Salaries Regular				
10	Other Compensation				
11	Related Benefits				
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
13	Travel				
14	Operating Services				
15	Supplies				
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17	<b>PROFESSIONAL SERVICES</b>				
18	Other Charges	\$1,671,194	\$166,750	\$1,837,944	
19	Debt Service				
20	Interagency Transfers				
21	<b>TOTAL OTHER CHARGES</b>	<b>\$1,671,194</b>	<b>\$166,750</b>	<b>\$0</b>	<b>\$1,837,944</b>
22	Acquisitions				
23	Major Repairs				
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25	UNALLOTTED				
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$1,671,194</b>	<b>\$166,750</b>	<b>\$0</b>	<b>\$1,837,944</b>
27	<b>EXCESS (OR DEFICIENCY) OF</b>				
28	<b>FINANCING OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
29	<b>AUTHORIZED T.O. FTE POSITIONS:</b>				
30	Classified (5110010, 5981000)				
31	Unclassified (5110025)				
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
33	<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>	<b>8</b>			
34	<b>TOTAL NON-T.O. FTE POSITIONS**</b>				

\* Authorized Other Charges Positions are those reported under 5620072, 5620163, and 5620076

\*\* Non-T.O. FTE Positions are those reported under 5120010 (exclude WAEs).

CHILDREN'S BUDGET				
<b>DEPARTMENT NAME:</b> HEALTH				<b>FORM CHILD - 2</b> <b>(08/22)</b>
<b>AGENCY NAME:</b> Central LA Human Services District				<b>LaGov AGY:</b> 376
<b>PROGRAM :</b>				<b>FISCAL YEAR</b> 2023-2024
<b>SERVICE:</b>				
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	This Program manages community-based addictive disorders, developmental disabilities, mental health and certain health functions for children in the parishes of: Concordia, Catahoula, Grant, LaSalle, Vernon, Rapides, Winn			
3	and 'Avoyelles.			
4				
5	The Mission of the Central LA Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community-based services while			
6	promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.			
7	Objectives included in the FY 2024 Operational Plan that are related all or in-part to services for children are:			
8	Objective 1. Through administrative activity, Central LA Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.			
9	Performance Measure K - Percentage of Central LA Human Services District clients who state they would continue to receive services at our clinic if given the choice to go elsewhere.			
10	Performance Measure K - Percentage of Central LA Human Services District clients who state they would recommend the clinics to family and friends.			
11	Objective 3. To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the District target population, with client satisfaction feedback that meets threshold. And to provide			
12	addictive disorder prevention services to children, adolescents and their families and treatment services to adults, including inpatient care.			
13	Performance Measure K - Number of children/adolescents served with MH services in all Central LA Human Services District clinics.			
14	Performance Measure K - Percentage of MH cash subsidy slots utilized.			
15	Objective 4. Through the Developmental Disabilities activity, to foster and facilitate independence for citizens with disabilities through the availability of home and community based services.			
16	Performance Measure K - Number of people receiving individual and family supports.			
17	Performance Measure K - Number of people receiving flexible family fund services.			
18	Performance Measure K - Percentage of eligibility determinations determined valid according to the Flexible Family Fund promulgation.			
19				
20				
21				
22				
23				
24				
25				
26				
27	<b>List all NE's associated with this service:</b>			
28	<b>Department</b>	<b>Agency</b>	<b>%</b>	<b>If less than 100% of NE is for this service, Explain</b>
29	<b>Priority</b>	<b>Priority</b>		
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