

# Agency Budget Request

FISCAL YEAR 2024–2025



Louisiana Department of Health

375 — Imperial Calcasieu Human Services Authority



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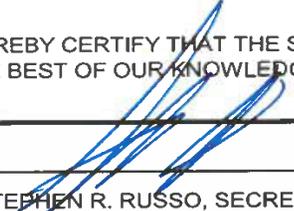
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: IMCAL H.S.A. PHYSICAL ADDRESS: 4105 KIRKMAN ST  
BUDGET UNIT: 375 LAKE CHARLES, LA  
SCHEDULE NUMBER: \_\_\_\_\_ ZIP CODE: 70607  
TELEPHONE NUMBER: 337-475-3100 WEB ADDRESS: IMCALHSA.ORG

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

<p>HEAD OF DEPARTMENT: </p> <p>PRINTED NAME/TITLE: <u>STEPHEN R. RUSSO, SECRETARY LDH</u></p> <p>DATE: <u>10.24.2023</u></p> <p>EMAIL ADDRESS: <u>Stephen.Russo@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: </p> <p>PRINTED NAME/TITLE: <u>TANYA MCGEE, EXEC DIRECTOR</u></p> <p>DATE: <u>10/16/2023</u></p> <p>EMAIL ADDRESS: <u>TANYA.MCGEE@IMCALHSA.ORG</u></p>
<p>PROGRAM CONTACT PERSON: <u>TANYA MCGEE</u></p> <p>TITLE: <u>EXECUTIVE DIRECTOR</u></p> <p>TELEPHONE NUMBER: <u>337-475-3100</u></p> <p>EMAIL ADDRESS: <u>TANYA.MCGEE@IMCALHSA.ORG</u></p>	<p>FINANCIAL CONTACT PERSON: <u>MELANIE JACKSON</u></p> <p>TITLE: <u>CHIEF FINANCIAL OFFICER</u></p> <p>TELEPHONE NUMBER: <u>337-475-3100</u></p> <p>EMAIL ADDRESS: <u>MELANIE.JACKSON@IMCALHSA.ORG</u></p>

# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/16/23**

**DEPARTMENT NUMBER AND NAME: ICHSA - ICHSA**

**DEPARTMENT MISSION**

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

**DEPARTMENT GOAL(S):**

The goals of the Louisiana Department of Health are:

- I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.
- II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.
- III. To develop and stimulate services by others.
- IV. To utilize available resources in the most effective manner.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/16/23**

**AGENCY NUMBER AND NAME: 375 - Imperial Calcasieu Human Services Authority**

**AGENCY MISSION:**

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live a satisfying, hopeful, and contributing life. The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live a satisfying, hopeful, and contributing life. Individuals receiving services will have access to evidence based services that are responsive to their needs and cost effective so that:

- a) Individuals with acute illnesses are able to rapidly resume optimal functioning;
- b) Individuals with chronic illness may live in a safe environment that encourages personal growth;
- c) Youth and Families strengths and resilience are enhanced;
- d) The voice of and collaboration with Individuals in the community is enhanced; ImCal HSA will make use of best practices in implementing, evaluating, monitoring, modifying existing services so that quality is assured, services meet the needs of those served, and the variety of services available adequately address the range of behavioral health issues identified, or that services are further developed to address service gaps.

**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. II. To ensure that services provided are responsive to client needs, based on evidence-based best practices, and that programs afford the client a continuum of care taking into consideration cultural diversity and abide by all State and Federal guidelines. 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.

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

The Imperial Calcasieu Human Services Authority abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The ImCal HSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise. In addition ImCal HSA offers flex scheduling for women with dependent children.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/16/23**

**PROGRAM NUMBER AND NAME: 3751**

**PROGRAM AUTHORIZATION:**

The Imperial Calcasieu Human Services Authority is organized under the following provisions of the Louisiana revised statutes (LSA-RS): R.S. 373.

**PROGRAM MISSION:**

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live a satisfying, hopeful, and contributing life.

**PROGRAM GOAL(S):**

- Administration: Administration shall ensure that services are provided in accordance with applicable licensure requirements, laws, rules, and regulations and that the highest level of ethical standards are adhered to in all functions of operations.
- Behavioral Health: A. Enhance the quality of life of the persons served and their families.  
B. Successfully engage clients in services and support their active engagement with behavioral interventions that encourage and reward positive behaviors.  
C. Build positive relationships with clients and demonstrate unconditional positive regard in all interactions with persons served.  
D. Motivate clients to make positive behavioral changes in order to reduce symptoms and build resilience.  
E. Empower clients to successfully manage their own symptoms and behavior to increase personal independence and integration into the community.
- Developmental Disabilities: A. Enhance the quality of life of the persons served and their families.  
B. Build positive relationships with clients and demonstrate unconditional positive regard in all interactions with persons served.  
C. Empower clients to successfully manage their own activities of daily living to increase personal independence and integration into the community.  
D. Provide quality home-based, person-centered services to enable participants to remain in the community.  
E. Serve as the Single Point of Entry into the developmental disability services system.

**PROGRAM ACTIVITY:**

The Louisiana Department of Health (LDH), its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to individuals that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session, requires that LDH shall not contract with a new LGE until DHH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that LDH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The Imperial Calcasieu Human Services Authority was created by Act 373 in the 2008 Legislative Session for the parishes of Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis. ImCal HSA provides a comprehensive system of services addressing the ongoing Behavioral Health needs of individuals with mental, substance use or emotional/behavioral disorders in the community via direct program operation or provision of funding for services thru contractual agreements. ImCal HSA operates outpatient and intensive outpatient behavioral health programs which provide mental health and substance use services for children, adolescents and adults. The scope of core services provided within these programs include screening, triage, and referral; psychosocial assessment and psychiatric evaluation; person-centered treatment planning; individual and group counseling; psycho-education; medication management; peer support groups, comprehensive transition and discharge planning. Lake Charles Behavioral Health Clinic, the largest of the clinics within ImCal HSA also provides primary care services through SAMHSA Primary Care and Behavioral Health Integration Grant funding. Contracted services include substance abuse prevention, intensive and non-intensive residential addiction services, medically supported detoxification, case management, housing, crisis intervention and referral, community based treatment and support services, outreach and referral for homeless or other underserved populations, and consumer care resources to provide financial support. All Behavioral Health clinics in the Imperial Calcasieu Human Services Authority participate as Medicaid Application Centers for persons requesting services. ImCal HSA provides core services for individuals with Developmental Disabilities which 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. DD services include the assessment of needs for support and services, development of individual plans of support, making applicable referrals, and providing ongoing coordination for the individual'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.

**STATE OF LOUISIANA**  
Operational Plan Form  
Program Goals

OP PLAN - ACT/OBJ  
Fiscal Year 2024 - 2025  
Report Date: 10/16/23

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/16/23**

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 375 - Imperial Calcasieu Human Services Authority**

**PROGRAM ID: 3751 - Imperial Calcasieu Human Services Author**

**PM OBJECTIVE: 3751-01 - Through administrative activity, Imperial Calcasieu Human Services Authority will develop policies and procedures that govern the provision of services, to ensure accountability of those quality services to individuals served throughout the ImCal HSA catchment area each year through June 30, 2025.**

Children's Budget Link: Imperial Calcasieu Human Services Authority 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 Imperial Calcasieu Human Services Authority agency's budget.

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes: 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).

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
25259	K	Percentage of clients who indicate they would continue to receive services at ImCal HSA clinics if given the choice to go elsewhere	P	90	98	90	90	90	0	0
25260	K	Percentage of clients who state they would recommend ImCal HSA services to family and friends	P	90	98	90	90	90	0	0

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/16/23**

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 375 - Imperial Calcasieu Human Services Authority**

**PROGRAM ID: 3751 - Imperial Calcasieu Human Services Author**

**PM OBJECTIVE: 3751-02 - To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
25264	K	Number of adults receiving mental health services in all ImCal HSA behavioral health clinics	N	3,200	3,160	3,200	3,200	3,200	0	0
25265	K	Number of children/adolescents receiving mental health services in all ImCal HSA behavioral health clinics	N	700	1,281	900	900	900	0	0
25268	K	Percentage of mental health cash subsidy slots utilized	P	100	100	100	100	100	0	0
25966	S	Number of clients enrolled in primary care services provided through the ImHealthy Program at LCBHC	N	365	356	365	365	365	0	0
26627	K	Number of adults receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics	N	765	799	765	765	765	0	0
26628	K	Number of children/adolescents receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics	N	100	182	100	100	100	0	0

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/16/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Author

**PM OBJECTIVE: 3751-03 - Through the Developmental Disabilities activity, to provide core services for individuals with Developmental Disabilities which 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.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes: 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).

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
25275	K	Number of persons receiving individual and family support services	N	175	194	175	175	175	0	0
25276	K	Percentage of Flexible Family Fund slots utilized	P	100	100	100	100	100	0	0
25277	K	Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions	P	100	100	100	100	100	0	0
25278	K	Number of persons receiving developmental disabilities services	N	1,800	1,932	1,800	1,800	1,800	0	0

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/16/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Author

PM OBJECTIVE: 3751-03 - Through the Developmental Disabilities activity, to provide core services for individuals with Developmental Disabilities which 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.

Performance Indicator	Level	Performance Indicator Name	UOM	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
25279	G	Total number of individuals served in the Imperial Calcasieu Human Services Authority	N	12,719	11,730	12,651	14,808	17,675
25280	G	Total number of individuals served by outpatient mental health in Imperial Calcasieu Human Services Authority	N	3,969	4,041	3,858	3,996	4,441
25281	G	Total number of individuals served by inpatient Addictive Disorders in Imperial Calcasieu Human Services Authority	N	702	531	165	441	638
25282	G	Total number of individuals served by outpatient Addictive Disorders in Imperial Calcasieu Human Services Authority	N	1,174	864	788	851	981
25283	G	Total number of enrollees in prevention programs	N	4,161	3,806	5,847	7,314	9,284



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	8,462,079	8,788,854	10,119,388	1,330,534	15.14%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,277,584	3,185,171	3,306,611	121,440	3.81%
FEES & SELF-GENERATED	1,299,015	1,300,000	1,400,000	100,000	7.69%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	116,777	125,000	125,790	790	0.63%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,155,454</b>	<b>\$13,399,025</b>	<b>\$14,951,789</b>	<b>\$1,552,764</b>	<b>11.59%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,299,015	1,300,000	1,400,000	100,000	7.69%
<b>Total:</b>	<b>\$1,299,015</b>	<b>\$1,300,000</b>	<b>\$1,400,000</b>	<b>\$100,000</b>	<b>7.69%</b>

**Statutory Dedications**

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

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	1,306,839	1,140,000	1,357,649	217,649	19.09%
Supplies	247,300	135,000	138,037	3,037	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,554,139</b>	<b>\$1,275,000</b>	<b>\$1,495,686</b>	<b>\$220,686</b>	<b>17.31%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	11,220,181	11,709,274	13,041,352	1,332,078	11.38%
Debt Service	—	—	—	—	—
Interagency Transfers	381,134	414,751	414,751	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,601,315</b>	<b>\$12,124,025</b>	<b>\$13,456,103</b>	<b>\$1,332,078</b>	<b>10.99%</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>\$13,155,454</b>	<b>\$13,399,025</b>	<b>\$14,951,789</b>	<b>\$1,552,764</b>	<b>11.59%</b>

**Agency Positions**

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	77	80	81	1	1.25%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	77	80	81	1	1.25%

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	8,462,079	8,788,854	10,119,388	1,330,534
Interagency Transfers	3,277,584	3,185,171	3,306,611	121,440
Fees & Self-generated	1,299,015	1,300,000	1,400,000	100,000
Federal Funds	116,777	125,000	125,790	790
<b>Total:</b>	<b>\$13,155,455</b>	<b>\$13,399,025</b>	<b>\$14,951,789</b>	<b>\$1,552,764</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,140,000	1,357,649	217,649
5310001	SERV-ADVERTISING	216,257	—	—	—
5310003	SERV-MARKETING	74,173	—	—	—
5310004	SERV-BANK FEES	2,488	—	—	—
5310005	SERV-PRINTING	11,003	—	—	—
5310011	SERV-SUBSCRIPTIONS	30,069	—	—	—
5310013	SERV-LAB FEES	1,575	—	—	—
5310014	SERV-DRUG TESTING	400	—	—	—
5310015	SERV-SECURITY	13,870	—	—	—
5310017	SERV-DOC DESTRUCTION	5,125	—	—	—
5310025	SERV-LOCKSMITH	444	—	—	—
5310026	SERV-INVESTIGATE EXP	1,032	—	—	—
5310030	SERV-ADMIN FEES	22,135	—	—	—
5310031	SER-CRDT CRD TRN FEE	9,548	—	—	—
5310037	SERV - TRAINING	428	—	—	—
5310044	SERV-VERIFICATIN FEE	108	—	—	—
5310049	SERV-DUES & OTHER	8,496	—	—	—
5310050	SERV-DUES & OTHER	2,578	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310400	SERV-MISC	48,304	—	—	—
5330001	MAINT-BUILDINGS	26,989	—	—	—
5330003	MAINT-PESTCONTROL	3,296	—	—	—
5330004	MAINT-GARBAGE DISP	4,416	—	—	—
5330006	MAINT-HAZ WASTE DISP	270	—	—	—
5330008	MAINT-EQUIPMENT	50,098	—	—	—
5330012	MAINT-JANITORIAL	51,789	—	—	—
5330014	MAINT-GROUNDS	12,425	—	—	—
5330016	MAINT-DATA PROC EQP	1,151	—	—	—
5330018	MAINT-AUTO REPAIRS	9,049	—	—	—
5330023	MAINT-WEBSITE MTCE	188	—	—	—
5330025	MAINT-HOSTING SVCS	36,886	—	—	—
5340015	RENT-OPER COST-BLDG	322,725	—	—	—
5340020	RENT-EQUIPMENT	14,609	—	—	—
5340025	RENT-AUTOMOBILES	20,180	—	—	—
5340070	RENT-OTHER	60,261	—	—	—
5340072	SOFTWARE LICENSING	122,505	—	—	—
5350001	UTIL-INTERNET PROVID	11,788	—	—	—
5350004	UTIL-TELEPHONE SERV	22,203	—	—	—
5350006	UTIL-MAIL/DEL/POST	10,123	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,046	—	—	—
5350009	UTIL-GAS	7,614	—	—	—
5350010	UTIL-ELECTRICITY	53,825	—	—	—
5350011	UTIL-WATER	1,098	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350021	UTIL-SEWER	1,171	—	—	—
5350400	UTIL-OTHER	10,100	—	—	—
<b>Total Operating Services:</b>		<b>\$1,306,839</b>	<b>\$1,140,000</b>	<b>\$1,357,649</b>	<b>\$217,649</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	135,000	138,037	3,037
5410001	SUP-OFFICE SUPPLIES	9,653	—	—	—
5410002	SUP-TELEPH & ACCESS	820	—	—	—
5410005	SUP-PHARMACEUTICAL	97,175	—	—	—
5410006	SUP-COMPUTER	21,472	—	—	—
5410007	SUP-CLOTHING/UNIFORM	14,399	—	—	—
5410008	SUP-MEDICAL	18,797	—	—	—
5410009	SUP-EDUCATION & REC	20,651	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,394	—	—	—
5410015	SUP-AUTO	57	—	—	—
5410016	SUP-BLD	3,744	—	—	—
5410017	SUP-JANITORIAL	6,275	—	—	—
5410023	SUP-PERSONAL	784	—	—	—
5410025	SUP-LAB SUPPLIES	8,831	—	—	—
5410027	SUP-OTHER MEDICAL	2,293	—	—	—
5410030	SUP-TOOLS	542	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,927	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	726	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	6,763	—	—	—
5410400	SUP-OTHER	28,994	—	—	—
<b>Total Supplies:</b>		<b>\$247,300</b>	<b>\$135,000</b>	<b>\$138,037</b>	<b>\$3,037</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,421,622	4,906,622	485,000
5610003	OTHER PUBLIC ASST	65,016	65,016	65,016	—
5620063	MISC-OPERATNG SVCS	221	—	—	—
5620064	MISC-PROF SVCS	1,319,545	—	—	—
5620066	MISC-TRVL IN STATE	20,743	—	—	—
5620067	MISC-TR OUT OF STATE	16,438	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	207,545	—	—	—
5620072	MISC-OC SAL CLASS&UN	4,929,248	4,417,933	4,950,242	532,309
5620073	MISC-OC-SAL CLASS OT	3,064	—	—	—
5620074	MISC-OC-SAL CLSS TRM	23,963	—	—	—
5620076	MISC-OC-WAGES	202,044	—	—	—
5620078	MISC-OC-RETIRE-STEM	1,856,817	1,955,621	2,179,438	223,817
5620081	MISC-OC-F.I.C.A. TAX	21,594	23,580	23,580	—
5620082	MISC-OC-MEDICARE TAX	69,918	66,042	67,376	1,334
5620083	MISC-OC-GRP INS CONT	580,362	590,241	679,859	89,618
5620137	MISC-OC-PS-MEDICAL	1,741,124	—	—	—
5620139	MISC-CONTRACT ATTY	5,017	—	—	—
5620165	MISC-OC-POST RET BEN	157,519	169,219	169,219	—
<b>Total Other Charges:</b>		<b>\$11,220,181</b>	<b>\$11,709,274</b>	<b>\$13,041,352</b>	<b>\$1,332,078</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	414,751	414,751	—
5950014	IAT-TELEPHONE	104,702	—	—	—
5950047	IAT-EMAIL	74	—	—	—
5950049	IAT-CIVIL SERVICE	31,097	—	—	—
5950050	IAT-ORM INSURANCE	120,225	—	—	—
5950051	IAT-OSUP	18,564	—	—	—
5950052	IAT-LEG. AUDITOR	39,522	—	—	—
5950059	IAT-ST PROCUREMENT	66,950	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$381,134</b>	<b>\$414,751</b>	<b>\$414,751</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$13,155,454</b>	<b>\$13,399,025</b>	<b>\$14,951,789</b>	<b>\$1,552,764</b>

## PROGRAM SUMMARY STATEMENT

### 3751 - Imperial Calcasieu Human Services Author

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	8,462,079	8,788,854	10,119,388	1,330,534	15.14%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,277,584	3,185,171	3,306,611	121,440	3.81%
FEES & SELF-GENERATED	1,299,015	1,300,000	1,400,000	100,000	7.69%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	116,777	125,000	125,790	790	0.63%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,155,454</b>	<b>\$13,399,025</b>	<b>\$14,951,789</b>	<b>\$1,552,764</b>	<b>11.59%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,299,015	1,300,000	1,400,000	100,000	7.69%
<b>Total:</b>	<b>\$1,299,015</b>	<b>\$1,300,000</b>	<b>\$1,400,000</b>	<b>\$100,000</b>	<b>7.69%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	1,306,839	1,140,000	1,357,649	217,649	19.09%
Supplies	247,300	135,000	138,037	3,037	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,554,139</b>	<b>\$1,275,000</b>	<b>\$1,495,686</b>	<b>\$220,686</b>	<b>17.31%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	11,220,181	11,709,274	13,041,352	1,332,078	11.38%
Debt Service	—	—	—	—	—
Interagency Transfers	381,134	414,751	414,751	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,601,315</b>	<b>\$12,124,025</b>	<b>\$13,456,103</b>	<b>\$1,332,078</b>	<b>10.99%</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>\$13,155,454</b>	<b>\$13,399,025</b>	<b>\$14,951,789</b>	<b>\$1,552,764</b>	<b>11.59%</b>

**Program Positions**

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	77	80	81	1	1.25%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	77	80	81	1	1.25%

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	8,462,079	8,788,854	10,119,388	1,330,534
Interagency Transfers	3,277,584	3,185,171	3,306,611	121,440
Fees & Self-generated	1,299,015	1,300,000	1,400,000	100,000
Federal Funds	116,777	125,000	125,790	790
<b>Total:</b>	<b>\$13,155,455</b>	<b>\$13,399,025</b>	<b>\$14,951,789</b>	<b>\$1,552,764</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,140,000	1,357,649	217,649
5310001	SERV-ADVERTISING	216,257	—	—	—
5310003	SERV-MARKETING	74,173	—	—	—
5310004	SERV-BANK FEES	2,488	—	—	—
5310005	SERV-PRINTING	11,003	—	—	—
5310011	SERV-SUBSCRIPTIONS	30,069	—	—	—
5310013	SERV-LAB FEES	1,575	—	—	—
5310014	SERV-DRUG TESTING	400	—	—	—
5310015	SERV-SECURITY	13,870	—	—	—
5310017	SERV-DOC DESTRUCTION	5,125	—	—	—
5310025	SERV-LOCKSMITH	444	—	—	—
5310026	SERV-INVESTIGATE EXP	1,032	—	—	—
5310030	SERV-ADMIN FEES	22,135	—	—	—
5310031	SER-CRDT CRD TRN FEE	9,548	—	—	—
5310037	SERV - TRAINING	428	—	—	—
5310044	SERV-VERIFICATIN FEE	108	—	—	—
5310049	SERV-DUES & OTHER	8,496	—	—	—
5310050	SERV-DUES & OTHER	2,578	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310400	SERV-MISC	48,304	—	—	—
5330001	MAINT-BUILDINGS	26,989	—	—	—
5330003	MAINT-PESTCONTROL	3,296	—	—	—
5330004	MAINT-GARBAGE DISP	4,416	—	—	—
5330006	MAINT-HAZ WASTE DISP	270	—	—	—
5330008	MAINT-EQUIPMENT	50,098	—	—	—
5330012	MAINT-JANITORIAL	51,789	—	—	—
5330014	MAINT-GROUNDS	12,425	—	—	—
5330016	MAINT-DATA PROC EQP	1,151	—	—	—
5330018	MAINT-AUTO REPAIRS	9,049	—	—	—
5330023	MAINT-WEBSITE MTCE	188	—	—	—
5330025	MAINT-HOSTING SVCS	36,886	—	—	—
5340015	RENT-OPER COST-BLDG	322,725	—	—	—
5340020	RENT-EQUIPMENT	14,609	—	—	—
5340025	RENT-AUTOMOBILES	20,180	—	—	—
5340070	RENT-OTHER	60,261	—	—	—
5340072	SOFTWARE LICENSING	122,505	—	—	—
5350001	UTIL-INTERNET PROVID	11,788	—	—	—
5350004	UTIL-TELEPHONE SERV	22,203	—	—	—
5350006	UTIL-MAIL/DEL/POST	10,123	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,046	—	—	—
5350009	UTIL-GAS	7,614	—	—	—
5350010	UTIL-ELECTRICITY	53,825	—	—	—
5350011	UTIL-WATER	1,098	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350021	UTIL-SEWER	1,171	—	—	—
5350400	UTIL-OTHER	10,100	—	—	—
<b>Total Operating Services:</b>		<b>\$1,306,839</b>	<b>\$1,140,000</b>	<b>\$1,357,649</b>	<b>\$217,649</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	135,000	138,037	3,037
5410001	SUP-OFFICE SUPPLIES	9,653	—	—	—
5410002	SUP-TELEPH & ACCESS	820	—	—	—
5410005	SUP-PHARMACEUTICAL	97,175	—	—	—
5410006	SUP-COMPUTER	21,472	—	—	—
5410007	SUP-CLOTHING/UNIFORM	14,399	—	—	—
5410008	SUP-MEDICAL	18,797	—	—	—
5410009	SUP-EDUCATION & REC	20,651	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,394	—	—	—
5410015	SUP-AUTO	57	—	—	—
5410016	SUP-BLD	3,744	—	—	—
5410017	SUP-JANITORIAL	6,275	—	—	—
5410023	SUP-PERSONAL	784	—	—	—
5410025	SUP-LAB SUPPLIES	8,831	—	—	—
5410027	SUP-OTHER MEDICAL	2,293	—	—	—
5410030	SUP-TOOLS	542	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,927	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	726	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	6,763	—	—	—
5410400	SUP-OTHER	28,994	—	—	—
<b>Total Supplies:</b>		<b>\$247,300</b>	<b>\$135,000</b>	<b>\$138,037</b>	<b>\$3,037</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,421,622	4,906,622	485,000
5610003	OTHER PUBLIC ASST	65,016	65,016	65,016	—
5620063	MISC-OPERATNG SVCS	221	—	—	—
5620064	MISC-PROF SVCS	1,319,545	—	—	—
5620066	MISC-TRVL IN STATE	20,743	—	—	—
5620067	MISC-TR OUT OF STATE	16,438	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	207,545	—	—	—
5620072	MISC-OC SAL CLASS&UN	4,929,248	4,417,933	4,950,242	532,309
5620073	MISC-OC-SAL CLASS OT	3,064	—	—	—
5620074	MISC-OC-SAL CLSS TRM	23,963	—	—	—
5620076	MISC-OC-WAGES	202,044	—	—	—
5620078	MISC-OC-RETIRE-STEM	1,856,817	1,955,621	2,179,438	223,817
5620081	MISC-OC-F.I.C.A. TAX	21,594	23,580	23,580	—
5620082	MISC-OC-MEDICARE TAX	69,918	66,042	67,376	1,334
5620083	MISC-OC-GRP INS CONT	580,362	590,241	679,859	89,618
5620137	MISC-OC-PS-MEDICAL	1,741,124	—	—	—
5620139	MISC-CONTRACT ATTY	5,017	—	—	—
5620165	MISC-OC-POST RET BEN	157,519	169,219	169,219	—
<b>Total Other Charges:</b>		<b>\$11,220,181</b>	<b>\$11,709,274</b>	<b>\$13,041,352</b>	<b>\$1,332,078</b>

**Interagency Transfers**

<b>Commitment Item</b>	<b>Name</b>	<b>FY2022-2023 Actuals</b>	<b>Existing Operating Budget as of 10/01/2023</b>	<b>FY2024-2025 Total Request</b>	<b>Over/Under EOB</b>
5950000	TOTAL IAT	—	414,751	414,751	—
5950014	IAT-TELEPHONE	104,702	—	—	—
5950047	IAT-EMAIL	74	—	—	—
5950049	IAT-CIVIL SERVICE	31,097	—	—	—
5950050	IAT-ORM INSURANCE	120,225	—	—	—
5950051	IAT-OSUP	18,564	—	—	—
5950052	IAT-LEG. AUDITOR	39,522	—	—	—
5950059	IAT-ST PROCUREMENT	66,950	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$381,134</b>	<b>\$414,751</b>	<b>\$414,751</b>	<b>—</b>
<b>Total Expenditures for Program 3751</b>		<b>\$13,155,454</b>	<b>\$13,399,025</b>	<b>\$14,951,789</b>	<b>\$1,552,764</b>
<b>Total Agency Expenditures:</b>		<b>\$13,155,454</b>	<b>\$13,399,025</b>	<b>\$14,951,789</b>	<b>\$1,552,764</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LDH-OBH	3,277,584	3,185,171	3,306,611	121,440	24111
<b>Total Interagency Transfers</b>	<b>\$3,277,584</b>	<b>\$3,185,171</b>	<b>\$3,306,611</b>	<b>\$121,440</b>	

#### Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,299,015	1,300,000	1,400,000	100,000	24026
<b>Total Fees &amp; Self-generated</b>	<b>\$1,299,015</b>	<b>\$1,300,000</b>	<b>\$1,400,000</b>	<b>\$100,000</b>	

#### Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	116,777	125,000	125,790	790	24025
<b>Total Federal Funds</b>	<b>\$116,777</b>	<b>\$125,000</b>	<b>\$125,790</b>	<b>\$790</b>	
<b>Total Sources of Funding:</b>	<b>\$4,693,375</b>	<b>\$4,610,171</b>	<b>\$4,832,401</b>	<b>\$222,230</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 24111 — 375 - SOURCE OF FUNDING - IAT**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<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	348,612	—	—	356,455	—	—	—	—	—
Supplies	42,500	—	—	43,456	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$391,112</b>	<b>—</b>	<b>—</b>	<b>\$399,911</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	2,794,059	—	—	2,906,700	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,794,059</b>	<b>—</b>	<b>—</b>	<b>\$2,906,700</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>\$3,185,171</b>	<b>—</b>	<b>—</b>	<b>\$3,306,611</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 24111 — 375 - SOURCE OF FUNDING - IAT

Question	Narrative Response
<p><b>State the purpose, source and legal citation.</b></p>	<p>MENTAL HEALTH BG (MHBG) - These expenses are covered by federal funds allocated from OBH to plan and provide for a comprehensive community-based system of care for individuals with mental health illness. MENTAL HEALTH BG ARP MITIGATION SUPP (MHBG-ARP SUPP) -These expenses are covered by federal funds allocated through OBH to manage and reduce stress in the Behavioral health fields . SUBSTANCE ABUSE BG (SAPT ) - These expenditures are covered by federal funds allocated through OBH to help plan, implement, and evaluate activities to prevent and treat substance abuse disorders. SUBSTANCE ABUSE BG ARPA MITIGATION - These expenses are covered by federal funds allocated through OBH to manage and reduce stress in the Behavioral health fields . SUBSTANCE ABUSE BG ARPA - These expenditures are covered by federal funds allocated through OBH to address gaps in substance abuse disorder services through treatment and prevention. PARTNERSHIP FOR SUCCESS II - These expenses are covered by federal funds allocated through OBH to reduce underage drinking and implement strategic prevention framework in the Jefferson Davis parish community. GAMBLING (TREATMENT/PREVENTION) - These expenses are covered by state funds allocated through OBH to be used to provide prevention and treatment services to compulsive gamblers within region 5. TOBACCO TAX (CESSATION) - These expenses are covered by statutorily dedicated funds allocated through OBH to reduce tobacco use enactment by HB 157 of the 2002 Legislative Session. STATE OPIOID RESPONSE 2.0 (SOR2) - These expenses are covered by federal funds allocated through OBH to reduce opioid misuse and addiction at the community levels for the Agency. STATE OPIOID RESPONSE 3.0 (SOR3) - These expenses are covered by federal funds allocated through OBH to reduce opioid misuse and addiction at the community levels for the Agency. ACT 421 TEFRA - These expenses are covered by the Louisiana Medicaid program through LDH and OCDD to community-based programs and functions for persons with developmental disabilities and autism. NACCHO - These expenses are covered by federal funds allocated through OPH to reduce opioid misuse and addiction at the community levels. MISC COLLECTIONS</p>
<p><b>Agency discretion or Federal requirement?</b></p>	<p>All are at Agency discretion.</p>
<p><b>Describe any budgetary peculiarities.</b></p>	<p>None</p>
<p><b>Is the Total Request amount for multiple years?</b></p>	<p>No.</p>
<p><b>Additional information or comments.</b></p>	<p>N/A</p>
<p><b>Provide the amount of any indirect costs.</b></p>	<p>N/A.</p>
<p><b>Any indirect costs funded with other MOF?</b></p>	<p>N/A</p>
<p><b>Objectives and indicators in the Operational Plan.</b></p>	<p>N/A</p>
<p><b>Additional information or comments.</b></p>	<p>N/A</p>

Federal Funds

Form 24025 — 375 - SOURCE OF FUNDING - FEDERAL

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<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	29,820	—	—	30,491	—	—	—	—	—
Supplies	5,300	—	—	5,419	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,120</b>	<b>—</b>	<b>—</b>	<b>\$35,910</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	89,880	—	—	89,880	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$89,880</b>	<b>—</b>	<b>—</b>	<b>\$89,880</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>\$125,000</b>	<b>—</b>	<b>—</b>	<b>\$125,790</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 24025 — 375 - SOURCE OF FUNDING - FEDERAL**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are used specifically to combat underage drinking and prescription drug use in the Beauregard parish community under a federal SAMHSA grant.
<b>Agency discretion or Federal requirement?</b>	These expenditures reflect the agency discretion.
<b>Describe any budgetary peculiarities.</b>	None.
<b>Is the Total Request amount for multiple years?</b>	No. It is for one fiscal year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	IDC is 10% of direct costs.
<b>Any indirect costs funded with other MOF?</b>	NO
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Fees & Self-generated

Form 24026 — 375 - SOURCE OF FUNDING - FEES & SELF GENERATED

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	1,300,000	—	—	1,400,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,300,000</b>	—	—	<b>\$1,400,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,300,000</b>	—	—	<b>\$1,400,000</b>	—	—	—	—	—

**Form 24026 — 375 - SOURCE OF FUNDING - FEES & SELF GENERATED**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	SELF PAY/Ineligible Patient Fees (IPF) - Revenues collected from patients with co-pays and deductibles, who do not have insurance benefits, or who pay for their own cost of care as determined by a sliding fee scale based on income. Urine Screen Copay - Act 17 of the 1996 Legislative Session authorized the Office of Addictive Disorders to assess and collect a co-pay for each urine screen administered. Miscellaneous - These revenues represent miscellaneous fees to clients or other revenues received that don't fall in a specific revenue category. Third Party/Insurance - These revenues represent collections of fees to clients who have insurance benefits. Medical Records - These revenues represent collections of fees from individuals for copies of medical records. ODR - These revenues represent collections of outstanding payments from patients who were sent to collections. OBOT MAT REV - These funds are used specifically to provide services in conjunction with the LSU LaSOR Program to increase access to Medication Assisted Treatment (MAT) through Office Based Opioid Treatment (OBOT) for the clients in our catchment area. MEDICARE - These revenues represent collections of fees for services to patients who are Medicare eligible in behavioral health clinics. MEDICAID - These revenues represent collections of fees for services to patients who are Medicaid eligible in behavioral health clinics. INSURANCE RECOVERY (ORM) - These revenues represent reimbursement from ORM for Hurricane claims.
<b>Agency discretion or Federal requirement?</b>	SELF PAY/Ineligible Patient Fees (IPF) - Agency discretion. Urine Screen Copay - Agency discretion. Miscellaneous - Agency discretion. Third Party/Insurance - Agency discretion. Medical Records - Agency discretion. ODR - Agency discretion. OBOT MAT REV - Agency discretion. MEDICARE - Agency discretion. MEDICAID - Agency discretion. INSURANCE RECOVERY (ORM) - Agency discretion.
<b>Describe any budgetary peculiarities.</b>	SELF PAY/Ineligible Patient Fees (IPF) - The number of patients with insurance benefits available to them affects this revenue source. Patients who have no third party benefits but do have the resources to pay a portion for their own cost of care also have a direct impact on the collection of these funds. Urine Screen Copay - none Miscellaneous - none Third Party/Insurance - none Medical Records - none ODR - none OBOT MAT REV - none MEDICARE - none MEDICAID - none INSURANCE RECOVERY (ORM) - none
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	None.
<b>Provide the amount of any indirect costs.</b>	N/A

**Form 24026 — 375 - SOURCE OF FUNDING - FEES & SELF GENERATED** *(continued)*

Question	Narrative Response
<b>Any indirect costs funded with other MOF?</b>	None.
<b>Objectives and indicators in the Operational Plan.</b>	<p>SELF PAY/Ineligible Patient Fees (IPF) Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627. Urine Screen Copay - Through behavioral health activity, Imperial Calcasieu Human Services Authority will provide addictive disorder prevention services to children, adolescents and their families and treatment services to adults, including inpatient care. Miscellaneous - Through administrative activity, Imperial Calcasieu Human Services Authority will provide for the management and operational activities of services for addictive disorders, mental health and developmental disabilities. Third Party/Insurance - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627. Medical Records - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627 ODR - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627 OBOT MAT REV - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 26628, 26627 MEDICARE - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627 MEDICAID - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627</p>
<b>Additional information or comments.</b>	None.

**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 24111 LDH-OBH	Fees & Self-generated Form ID 24026 FEES & SELF GENERATED	Federal Funds Form ID 24025 FEDERAL
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	1,140,000	761,568	348,612	—	29,820
Supplies	—	135,000	87,200	42,500	—	5,300
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$1,275,000</b>	<b>\$848,768</b>	<b>\$391,112</b>	—	<b>\$35,120</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	11,709,274	7,525,335	2,794,059	1,300,000	89,880
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	414,751	414,751	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$12,124,025</b>	<b>\$7,940,086</b>	<b>\$2,794,059</b>	<b>\$1,300,000</b>	<b>\$89,880</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$13,399,025</b>	<b>\$8,788,854</b>	<b>\$3,185,171</b>	<b>\$1,300,000</b>	<b>\$125,000</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 24111 LDH-OBH	Federal Funds Form ID 24025 FEDERAL	Fees & Self-generated Form ID 24026 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	1,357,649	970,703	356,455	30,491	—
Supplies	—	138,037	89,162	43,456	5,419	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$1,495,686</b>	<b>\$1,059,865</b>	<b>\$399,911</b>	<b>\$35,910</b>	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	13,041,352	8,644,772	2,906,700	89,880	1,400,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	414,751	414,751	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$13,456,103</b>	<b>\$9,059,523</b>	<b>\$2,906,700</b>	<b>\$89,880</b>	<b>\$1,400,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$14,951,789</b>	<b>\$10,119,388</b>	<b>\$3,306,611</b>	<b>\$125,790</b>	<b>\$1,400,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LDH-OBH	4710059	MR-FROM STATE AGENCY	3,277,584	3,185,171	3,306,611	121,440
<b>Total Collections/Income</b>			<b>\$3,277,584</b>	<b>\$3,185,171</b>	<b>\$3,306,611</b>	<b>\$121,440</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,277,584	3,185,171	3,306,611	121,440
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,277,584</b>	<b>\$3,185,171</b>	<b>\$3,306,611</b>	<b>\$121,440</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEES & SELF GENERATED	4550032	FEES-INELIG PATIENT	108,636	95,000	95,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	44,486	13,550	13,550	—
FEES & SELF GENERATED	4650024	SALE NS-COMM INS	244,687	235,000	235,000	—
FEES & SELF GENERATED	4650049	SALE NS-URINE COPAY	—	50	50	—
FEES & SELF GENERATED	4650052	SALE NS-MED RECORDS	338	400	400	—
LSU	4650010	SALE NON ST-SERVICES	18,450	18,000	18,000	—
MEDICAID	4650010	SALE NON ST-SERVICES	665,368	820,000	920,000	100,000
MEDICARE	4650010	SALE NON ST-SERVICES	84,603	100,000	100,000	—
OFFICE OF DEBT RECOVERY	4650010	SALE NON ST-SERVICES	23,715	18,000	18,000	—
ORM	4710094	MR-INSURANCE RECOVER	108,732	—	—	—
<b>Total Collections/Income</b>			<b>\$1,299,015</b>	<b>\$1,300,000</b>	<b>\$1,400,000</b>	<b>\$100,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,299,015	1,300,000	1,400,000	100,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,299,015</b>	<b>\$1,300,000</b>	<b>\$1,400,000</b>	<b>\$100,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
SAMHSA	4710032	MR-GOVERNMENT	116,777	125,000	125,790	790
<b>Total Collections/Income</b>			<b>\$116,777</b>	<b>\$125,000</b>	<b>\$125,790</b>	<b>\$790</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			116,777	125,000	125,790	790
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$116,777</b>	<b>\$125,000</b>	<b>\$125,790</b>	<b>\$790</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 25095 — 375 - REVENUE COLLECTIONS - IAT**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	None

**Form 25099 — 375 - REVENUE COLLECTIONS - 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.	None

**Form 25100 — 375 - REVENUE COLLECTIONS - FEDERAL**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	None

**SCHEDULE OF REQUESTED EXPENDITURES**

**3751 - Imperial Calcasieu Human Services Author**

**Operating Services**

<b>FY2024-2025 Request</b>	<b>Description</b>
1,249	Includes but not limited to background checks on candidates.
2,562	Includes but not limited to bank fees.
142,049	Includes but not limited to billboards, radio, tv, brochures.
20,814	Includes but not limited to copier rental.
5,205	Includes but not limited to document shredding.
16,654	Includes but not limited to dues for individual and agency.
31,227	Includes but not limited to EHR and billing clearing house.
110,752	Includes but not limited to electricity, water, sewer, internet.
13,740	Includes but not limited to fees associated with contracts and utilities.
11,409	Includes but not limited to fire and burglar alarm monitoring and maintenance.
20,818	Includes but not limited to flyers, and other marketing related services.
49,605	Includes but not limited to janitorial cleaning services.
1,562	Includes but not limited to lab fees to process client drug screens.
21,859	Includes but not limited to lease of agency vehicles, non travel related.
527,543	Includes but not limited to leases for building and office space.
1,041	Includes but not limited to locksmith services to duplicate keys and install locks.
46,840	Includes but not limited to maintenance and repair of equipment.
785	Includes but not limited to new hire drug testing.
10,409	Includes but not limited to postage, delivery, and shipping.
14,573	Includes but not limited to printing of brochures, flyers, and business cards.
5,569	Includes but not limited to regular trash pickup and dumpster service.
55,045	Includes but not limited to rent paid for clients approved through our Community Care Resources program.
1,562	Includes but not limited to repair and maintenance on agency vehicles.
27,454	Includes but not limited to services for building, fixtures, grounds, and parking lot maintenance.

**Operating Services** *(continued)*

<b>FY2024-2025 Request</b>	<b>Description</b>
52,340	Includes but not limited to services for clients and other services not specifically listed.
124,908	Includes but not limited to service to monitor and maintain database, website, and software.
3,643	Includes but not limited to termites and pest control treatment and inspections.
36,432	Includes but not limited to website hosting.
<b>\$1,357,649</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2024-2025 Request</b>	<b>Description</b>
5,234	Includes but not limited to fuel for lawn equipment and agency vehicles.
16,748	Includes but not limited to general office supplies.
26,169	Includes but not limited to gloves, band aids, equipment and other medical supplies.
43,332	Includes but not limited to items not specifically categorized.
1,045	Includes but not limited to items purchased for client and public use during meetings and appointments.
524	Includes but not limited to items purchased for client use.
104	Includes but not limited to items purchased to be used by maintenance employees: hammers, saws, lawn equipment.
5,234	Includes but not limited to lawn care supplies.
12,430	Includes but not limited to pharmaceutical items purchased to be prescribed to clients.
524	Includes but not limited to quick screen ready cups for client drug screening in house.
524	Includes but not limited to supplies for vehicles.
5,234	Includes but not limited to toilet paper, paper towels, household cleaning items.
20,935	Includes but not limited to toners, keyboards, monitors, printers.
<b>\$138,037</b>	<b>Total Supplies</b>

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
1,429,674	Interagency Transfers	
<b>\$1,429,674</b>		<b>IAT - OC SALARY, WAGE, RELATED BENEFITS</b>
1,477,026	Interagency Transfers	
<b>\$1,477,026</b>		<b>IAT - OTHER CHARGES LINE INCLUDES TRAVEL AND PROFESSIONAL SERVICES.</b>
6,751,097	State General Fund	
<b>\$6,751,097</b>		<b>SGF - OC SALARY, WAGE, RELATED BENEFITS</b>
2,433,413	State General Fund	
<b>\$2,433,413</b>		<b>SGF - OTHER CHARGES AMOUNT INCLUDES: TRAVEL, PROF SERVICES, CASH SUBSIDY, LINCCA AND STATE INVOICING IAT.</b>
575,142	Fees & Self-generated	
<b>\$575,142</b>		<b>SGR - OC SALARY, WAGE, RELATED BENEFITS</b>
375,000	Fees & Self-generated	
<b>\$375,000</b>		<b>SGR - OTHER CHARGES LINES INCLUDE PROFESSIONAL SERVICES</b>
<b>\$13,041,352</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
33,761	State General Fund		
<b>\$33,761</b>		<b>STATE CIVIL SERVICE</b>	<b>CIVIL SERVICE</b>
43,638	State General Fund		
<b>\$43,638</b>		<b>LEGISLATIVE AUDITOR</b>	<b>LEGISLATIVE AUDITOR FEES</b>
142,917	State General Fund		
<b>\$142,917</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>OFFICE OF RISK MANAGEMENT COSTS FOR INSURANCE PREMIUMS</b>
5,154	State General Fund		
<b>\$5,154</b>		<b>OSUP</b>	<b>OSUP FEES</b>

**Interagency Transfers** *(continued)*

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
187,280	State General Fund		
<b>\$187,280</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS PHONE/EMAIL \$105,440</b> <b>OTS HCM \$17347</b> <b>OTS SRM \$64493</b>
2,001	State General Fund		
<b>\$2,001</b>		<b>ST TREASURER OPERATING</b>	<b>STATE CENTRAL BANKING FEE - STATE TREASURER</b>
<b>\$414,751</b>	<b>Total Interagency Transfers</b>		



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,788,854	—	19,097	589,084	145,353	227,000	9,769,388
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	—	8,799	112,641	—	—	3,306,611
FEES & SELF-GENERATED	1,300,000	—	—	—	—	100,000	1,400,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	125,000	—	790	—	—	—	125,790
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,399,025</b>	<b>—</b>	<b>\$28,686</b>	<b>\$701,725</b>	<b>\$145,353</b>	<b>\$327,000</b>	<b>\$14,601,789</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,300,000	—	—	—	—	100,000	1,400,000
<b>Total:</b>	<b>\$1,300,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$1,400,000</b>

**Statutory Dedications**

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	1,140,000	—	25,649	—	—	192,000	1,357,649
Supplies	135,000	—	3,037	—	—	—	138,037
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,275,000</b>	—	<b>\$28,686</b>	—	—	<b>\$192,000</b>	<b>\$1,495,686</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	11,709,274	—	—	701,725	145,353	135,000	12,691,352
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	414,751	—	—	—	—	—	414,751
<b>TOTAL OTHER CHARGES</b>	<b>\$12,124,025</b>	—	—	<b>\$701,725</b>	<b>\$145,353</b>	<b>\$135,000</b>	<b>\$13,106,103</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$13,399,025</b>	—	<b>\$28,686</b>	<b>\$701,725</b>	<b>\$145,353</b>	<b>\$327,000</b>	<b>\$14,601,789</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>80</b>	—	—	—	<b>1</b>	—	<b>81</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25994 — FY24-25 Standard Inflation Adjustment

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	19,097
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,799
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	790
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,686</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	25,649
Supplies	3,037
<b>TOTAL OPERATING EXPENSES</b>	<b>\$28,686</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>\$28,686</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 26630 — 375 - COMPULSORY ADJUSTMENT**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	589,084
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	112,641
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$701,725</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	701,725
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$701,725</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$701,725</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 26268 — 375 - CB7 - WORKLOAD ADJUSTMENT**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	145,353
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$145,353</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	145,353
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$145,353</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$145,353</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>

**Form 26270 — 375 - CB8 - OTHER ADJUSTMENTS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	227,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$227,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	192,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$192,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	35,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$35,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$227,000</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 28370 — 375 - OTHER ADJUSTMENT SGR INCREASE**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</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	100,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</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>

**PROGRAM SUMMARY STATEMENT**

**3751 - Imperial Calcasieu Human Services Author**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,788,854	—	19,097	589,084	145,353	227,000	9,769,388
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	—	8,799	112,641	—	—	3,306,611
FEES & SELF-GENERATED	1,300,000	—	—	—	—	100,000	1,400,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	125,000	—	790	—	—	—	125,790
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,399,025</b>	<b>—</b>	<b>\$28,686</b>	<b>\$701,725</b>	<b>\$145,353</b>	<b>\$327,000</b>	<b>\$14,601,789</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,300,000	—	—	—	—	100,000	1,400,000
<b>Total:</b>	<b>\$1,300,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>\$1,400,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	1,140,000	—	25,649	—	—	192,000	1,357,649
Supplies	135,000	—	3,037	—	—	—	138,037
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,275,000</b>	—	<b>\$28,686</b>	—	—	<b>\$192,000</b>	<b>\$1,495,686</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	11,709,274	—	—	701,725	145,353	135,000	12,691,352
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	414,751	—	—	—	—	—	414,751
<b>TOTAL OTHER CHARGES</b>	<b>\$12,124,025</b>	—	—	<b>\$701,725</b>	<b>\$145,353</b>	<b>\$135,000</b>	<b>\$13,106,103</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$13,399,025</b>	—	<b>\$28,686</b>	<b>\$701,725</b>	<b>\$145,353</b>	<b>\$327,000</b>	<b>\$14,601,789</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>80</b>	—	—	—	<b>1</b>	—	<b>81</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**3751 - Imperial Calcasieu Human Services Author**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	19,097
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,799
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	790
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,686</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	25,649
Supplies	3,037
<b>TOTAL OPERATING EXPENSES</b>	<b>\$28,686</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>\$28,686</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>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Federal Funds	790
Interagency Transfers	8,799
State General Fund	19,097
<b>Total:</b>	<b>\$28,686</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	25,649
<b>Total:</b>		<b>\$25,649</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	3,037
<b>Total:</b>		<b>\$3,037</b>

**Form 26630 — 375 - COMPULSORY ADJUSTMENT**

**3751 - Imperial Calcasieu Human Services Author**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	589,084
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	112,641
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$701,725</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	701,725
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$701,725</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$701,725</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>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	MARKET ADJUSTMENT - This adjustment is for the required adjustments for employees per DOA guidelines. SALARY BASE ADJUSTMENT - This adjustment is for the required adjustment for employees per DOA guidelines. RELATED BENEFITS ADJUSTMENT - This adjustment is for the required adjustment for employees per DOA guidelines.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<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 26268 — 375 - CB7 - WORKLOAD ADJUSTMENT**

**3751 - Imperial Calcasieu Human Services Author**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	145,353
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$145,353</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	145,353
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$145,353</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$145,353</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>	Requesting to add one (1) Medical Certification Specialist 2 T.O. position and funding to the Waiver Unit within the ImCal Developmental Disability Division as mandated under Section 1902, 42 United States Code [1396a] and through contract with LDH, in order for ImCal HSA to manage the Home and Community-Based Services (HBCS) Waiver Program for individuals with Developmental Disabilities.
<b>Cite performance indicators for the adjustment.</b>	Since ImCal's inception as an LGE in 2013, the number of individuals receiving services within the HBCS Waiver program has increased by 42% (from 652 to 923, currently) with no increase in staff to manage the program.
<b>What would the impact be if this is not funded?</b>	Without an additional Medical Certification Specialist position, ImCal will no longer be able to meet the federal requirements associated with this program.
<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>	

**Form 26270 — 375 - CB8 - OTHER ADJUSTMENTS**

**3751 - Imperial Calcasieu Human Services Author**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	227,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$227,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	192,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$192,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	35,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$35,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$227,000</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>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>\$35,000 FIRE ALARM PANEL - Replacement of the fire alarm panel at the ImCal Lake Charles Behavioral Health Clinic. The fire alarm was installed in 2009 and parts for the system are no longer available. Only used parts are available to fix the alarm. \$192,000 LEASE COST INCREASE - Request for additional funding for operating expenses due to a 55% increase in lease costs post Hurricanes Laura and Delta. With the shortage of available office space and increased real estate demands in SWLA post-storms, the annual market rate for office space increased from \$18 per sq ft to currently \$28-30 per sq ft, over a 55% increase. The additional funds requested is to lease adequate office space required to house the ImCal Administrative and Developmental Disability Divisions.</p>
<b>Cite performance indicators for the adjustment.</b>	<p>FIRE ALARM PANEL - The system consistently breaks down where we have to call a service technician which is \$95 an hour. This happens 2-3 times a month. This alarm is located in our largest clinic in Lake Charles where they see over 100 patients a day. LEASE COST INCREASE - With the shortage of available office space and increased real estate demands in SWLA post-storms, the annual market rate for office space increased from \$18 per sq ft to currently \$28-30 per sq ft, over a 55% increase. The additional funds requested is to lease adequate office space required to house the ImCal Administrative and Developmental Disability Divisions.</p>
<b>What would the impact be if this is not funded?</b>	<p>FIRE ALARM PANEL - If not funded, the fire alarm panel will continue to degrade becoming more of a safety risk for our clinic staff and clientele. LEASE COST INCREASE - If not funded, the additional funds to cover these necessary expenses would reduce available funds to support clinic operating costs, which directly impact ImCal's clientele in a 5-parish area. Admin and DD staff will have to continue to flex work hours between office and home due to offices not being able to accommodate all employees at one time.</p>
<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>	

**Form 28370 — 375 - OTHER ADJUSTMENT SGR INCREASE**

**3751 - Imperial Calcasieu Human Services Author**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</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	100,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</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>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	100,000
<b>Total:</b>	<b>\$100,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	We request an increase in SGR to cover growing expenditures due to an increase in mental health and substance abuse services provided in our region. SGR represents revenue collected by IMCAI from patients seen in our clinics.
<b>Cite performance indicators for the adjustment.</b>	The increase in SGR will go towards performance indicators on number of adults and children receiving mental health and substance abuse services.
<b>What would the impact be if this is not funded?</b>	The increase will be to fund expenditures for additional staff and prescribers treating mental health patients.
<b>Is revenue a fixed amount or can it be adjusted?</b>	No revenue is not fixed.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	None.

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	8,788,854	980,534	—	9,769,388
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	121,440	—	3,306,611
FEES & SELF-GENERATED	1,300,000	100,000	—	1,400,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	125,000	790	—	125,790
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,399,025</b>	<b>\$1,202,764</b>	<b>—</b>	<b>\$14,601,789</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	1,140,000	217,649	—	1,357,649
Supplies	135,000	3,037	—	138,037
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,275,000</b>	<b>\$220,686</b>	<b>—</b>	<b>\$1,495,686</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	11,709,274	982,078	—	12,691,352
Debt Service	—	—	—	—
Interagency Transfers	414,751	—	—	414,751
<b>TOTAL OTHER CHARGES</b>	<b>\$12,124,025</b>	<b>\$982,078</b>	<b>—</b>	<b>\$13,106,103</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,399,025</b>	<b>\$1,202,764</b>	<b>—</b>	<b>\$14,601,789</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>80</b>	<b>1</b>	<b>—</b>	<b>81</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	3751 Imperial Calcasieu Human Services Author
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>
Classified	—	—
Unclassified	—	—
<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**

**3751 - Imperial Calcasieu Human Services Author**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	8,788,854	980,534	—	9,769,388
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	121,440	—	3,306,611
FEES & SELF-GENERATED	1,300,000	100,000	—	1,400,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	125,000	790	—	125,790
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,399,025</b>	<b>\$1,202,764</b>	<b>—</b>	<b>\$14,601,789</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	1,140,000	217,649	—	1,357,649
Supplies	135,000	3,037	—	138,037
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,275,000</b>	<b>\$220,686</b>	<b>—</b>	<b>\$1,495,686</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	11,709,274	982,078	—	12,691,352
Debt Service	—	—	—	—
Interagency Transfers	414,751	—	—	414,751
<b>TOTAL OTHER CHARGES</b>	<b>\$12,124,025</b>	<b>\$982,078</b>	<b>—</b>	<b>\$13,106,103</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,399,025</b>	<b>\$1,202,764</b>	<b>—</b>	<b>\$14,601,789</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>80</b>	<b>1</b>	<b>—</b>	<b>81</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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	8,788,854	980,534	—	350,000	10,119,388
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	121,440	—	—	3,306,611
FEES & SELF-GENERATED	1,300,000	100,000	—	—	1,400,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	125,000	790	—	—	125,790
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,399,025</b>	<b>\$1,202,764</b>	<b>—</b>	<b>\$350,000</b>	<b>\$14,951,789</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	1,140,000	217,649	—	—	1,357,649
Supplies	135,000	3,037	—	—	138,037
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,275,000</b>	<b>\$220,686</b>	<b>—</b>	<b>—</b>	<b>\$1,495,686</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	11,709,274	982,078	—	350,000	13,041,352
Debt Service	—	—	—	—	—
Interagency Transfers	414,751	—	—	—	414,751
<b>TOTAL OTHER CHARGES</b>	<b>\$12,124,025</b>	<b>\$982,078</b>	<b>—</b>	<b>\$350,000</b>	<b>\$13,456,103</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>\$13,399,025</b>	<b>\$1,202,764</b>	<b>—</b>	<b>\$350,000</b>	<b>\$14,951,789</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	80	1	—	—	81
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,300,000	100,000	—	—	1,400,000
<b>Total:</b>	<b>\$1,300,000</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$1,400,000</b>

**Statutory Dedications**

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

**PROGRAM SUMMARY STATEMENT**

**3751 - Imperial Calcasieu Human Services Author**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	8,788,854	980,534	—	350,000	10,119,388
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	121,440	—	—	3,306,611
FEES & SELF-GENERATED	1,300,000	100,000	—	—	1,400,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	125,000	790	—	—	125,790
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,399,025</b>	<b>\$1,202,764</b>	<b>—</b>	<b>\$350,000</b>	<b>\$14,951,789</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	1,140,000	217,649	—	—	1,357,649
Supplies	135,000	3,037	—	—	138,037
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,275,000</b>	<b>\$220,686</b>	<b>—</b>	<b>—</b>	<b>\$1,495,686</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	11,709,274	982,078	—	350,000	13,041,352
Debt Service	—	—	—	—	—
Interagency Transfers	414,751	—	—	—	414,751
<b>TOTAL OTHER CHARGES</b>	<b>\$12,124,025</b>	<b>\$982,078</b>	<b>—</b>	<b>\$350,000</b>	<b>\$13,456,103</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>\$13,399,025</b>	<b>\$1,202,764</b>	<b>—</b>	<b>\$350,000</b>	<b>\$14,951,789</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	80	1	—	—	81
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,300,000	100,000	—	—	1,400,000
<b>Total:</b>	<b>\$1,300,000</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$1,400,000</b>

**Statutory Dedications**

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

**Form 27017 — 375 - NEW EXPANDED SERVICES - MAT**

**3751 - Imperial Calcasieu Human Services Author**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	350,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>350,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</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	—	350,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>350,000</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>TOTAL EXPENDITURES</b>	<b>—</b>	<b>350,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	Utilization growth provision to pay salaries to physicians and psychiatric nurse practitioners who provide Medication Assisted Treatment (MAT) services to individuals with Opioid Use Disorders. There is not significant grant funding or Medicaid coverage, therefore we are requesting additional funding to secure the ability to provide these much-needed services. From 2015 to 2022, the number of deaths due to opioid overdose in SWLA increased by over 550%. In Calcasieu Parish alone, that number went from 15 deaths annually to 100 deaths. This coupled with the loss of community providers after Hurricanes Laura and Delta, ImCal was forced to expand Medication Assisted Treatment (MAT) services. In FY22 ImCal expended \$133,508 on MAT services; FY23 expended \$407,322; and FY24 projected expenditures of \$664,660.
<b>How will it help fulfill the program's mission?</b>	The behavioral health program mission is successfully engage clients in services and support their active engagement with behavioral interventions that encourage and reward positive behaviors. The program mission is also to enhance the quality of life of the persons served and their families. Funding will allow ImCal to engage individuals with Opioid Use Disorders in SWLA so that we may reduce the rate of overdoses and the use of substance abuse in SWLA. By expanding MAT services to a growing number of individuals in need it enhances their quality of life and their families.
<b>Who will be the principal users?</b>	ImCal will use the funding to hire qualified physicians and psychiatric nurses certified in addiction to provide MAT services.
<b>Who will primarily benefit from the service?</b>	Individuals with Opioid Use Disorders in SWLA.
<b>What strategic objectives are affected?</b>	The ImCal HSA strategic objectives affected by this request: A. Enhance the quality of life of the persons served and their families; B. Successfully engage clients in services and support their active engagement with behavioral interventions; and C. Empower clients to successfully manage their own symptoms and behavior to increase personal independence and integration into the community. Medication Assisted Treatment (MAT) is an evidenced-based model of treatment for opioid use disorders and considered the gold standard of care with this population. Due to lack of community MAT providers, ImCal must expand its current programming to meet the need. This program meets the established goals and strategies of the district.
<b>What operational objectives are affected?</b>	The operational objective affected is the number of persons able to access MAT services in Southwest LA. Performance indicator code #26627 within the ImCal FY25 Operational Plan states: Number of adults receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics ñ 765 persons served is the performance standard. This operational performance standard will be met if ImCal is able to expand MAT services.
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A

Question	Narrative Response
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	ImCal HSA currently provides MAT programming. MAT services are provided by prescribers within ImCal clinics who are licensed and specifically trained in working with the substance use disorder population. The providers in ImCal facilities are primarily in-house contract staff. The strategy if funded will be to expand our current contract provider network by 1. Encouraging current ImCal prescribers through an increased reimbursement rate to expand their caseloads to include the treatment of MAT clients and 2. Recruit through our current contractor additional providers either in-person or via tele-health.
<b>Additional information or comments.</b>	None

# Total Request Summary

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	8,462,079	8,788,854	980,534	—	350,000	10,119,388	1,330,534
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,277,584	3,185,171	121,440	—	—	3,306,611	121,440
FEES & SELF-GENERATED	1,299,015	1,300,000	100,000	—	—	1,400,000	100,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	116,777	125,000	790	—	—	125,790	790
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,155,454</b>	<b>\$13,399,025</b>	<b>\$1,202,764</b>	<b>—</b>	<b>\$350,000</b>	<b>\$14,951,789</b>	<b>\$1,552,764</b>

Statutory Dedications

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

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	1,306,839	1,140,000	217,649	—	—	1,357,649	217,649
Supplies	247,300	135,000	3,037	—	—	138,037	3,037
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,554,139</b>	<b>\$1,275,000</b>	<b>\$220,686</b>	—	—	<b>\$1,495,686</b>	<b>\$220,686</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	11,220,181	11,709,274	982,078	—	350,000	13,041,352	1,332,078
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	381,134	414,751	—	—	—	414,751	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,601,315</b>	<b>\$12,124,025</b>	<b>\$982,078</b>	—	<b>\$350,000</b>	<b>\$13,456,103</b>	<b>\$1,332,078</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$13,155,454</b>	<b>\$13,399,025</b>	<b>\$1,202,764</b>	—	<b>\$350,000</b>	<b>\$14,951,789</b>	<b>\$1,552,764</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>77</b>	<b>80</b>	<b>1</b>	—	—	<b>81</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**3751 - Imperial Calcasieu Human Services Author**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	8,462,079	8,788,854	980,534	—	350,000	10,119,388	1,330,534
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,277,584	3,185,171	121,440	—	—	3,306,611	121,440
FEES & SELF-GENERATED	1,299,015	1,300,000	100,000	—	—	1,400,000	100,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	116,777	125,000	790	—	—	125,790	790
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,155,454</b>	<b>\$13,399,025</b>	<b>\$1,202,764</b>	<b>—</b>	<b>\$350,000</b>	<b>\$14,951,789</b>	<b>\$1,552,764</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	1,306,839	1,140,000	217,649	—	—	1,357,649	217,649
Supplies	247,300	135,000	3,037	—	—	138,037	3,037
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,554,139</b>	<b>\$1,275,000</b>	<b>\$220,686</b>	—	—	<b>\$1,495,686</b>	<b>\$220,686</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	11,220,181	11,709,274	982,078	—	350,000	13,041,352	1,332,078
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	381,134	414,751	—	—	—	414,751	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,601,315</b>	<b>\$12,124,025</b>	<b>\$982,078</b>	—	<b>\$350,000</b>	<b>\$13,456,103</b>	<b>\$1,332,078</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$13,155,454</b>	<b>\$13,399,025</b>	<b>\$1,202,764</b>	—	<b>\$350,000</b>	<b>\$14,951,789</b>	<b>\$1,552,764</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>77</b>	<b>80</b>	<b>1</b>	—	—	<b>81</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between LDH - Imperial Calcasieu Human Services Authority #09-375 and LDH - Office of Behavioral Health #09-330  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 LDH - Imperial Calcasieu Human Services Authority #09-375 is budgeted to receive the following revenue from  
(Agency Name and #)

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

The reason for the Interagency Agreement is:	
	<u>Amount</u>
Compulsive and Problem Gaming Fund - Treatment	\$112,176
Compulsive and Problem Gaming Fund - Prevention	\$22,000
Partnership for Success II (PFS II) - NCE - Federal CFDA # 93.243	\$75,206
Substance Abuse Prevention and Treatment (SAPT) - Federal CFDA # 93.959	\$1,225,076
Substance Abuse Prevention and Treatment (SAPT) - ARPA - Federal CFDA # 93.959	\$209,361
Substance Abuse Prevention and Treatment (SAPT) - ARP Mitigation - Federal CFDA # 93.959	\$10,000
Tobacco Tax Health Care Fund	\$71,987
<b>Total Addictive Disorders</b>	<b>\$1,725,806</b>
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$640,814
Mental Health Block Grant (MHBG) - ARP Mitigation - Federal CFDA # 93.958	\$10,000
<b>Total Mental Health</b>	<b>\$650,814</b>
<b>Total</b>	<b>\$2,376,620</b>

\_\_\_\_\_  
Recipient Agency Fiscal Officer Date

*Lauri Hatlelid* *August 25, 2023*

\_\_\_\_\_  
Sending Agency Fiscal Officer Date

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

# CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health  
 Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

**STATE OF LOUISIANA  
 Childrens Budget  
 Department Summary**

CHILD - DS  
 Fiscal Year 2024 - 2025  
 Report Date: 10/11/23

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
ICHTSA01	Child and Ad Behav H	375	Imperial Calcasieu Human Services Authority	\$405,083	\$379,295	\$270,117	\$0	\$125,000	\$1,179,495	13
ICHTSA02	Child and Ad Dev Dis	375	Imperial Calcasieu Human Services Authority	\$1,270,716	\$0	\$0	\$0	\$0	\$1,270,716	20
			<b>Total:</b>	<b>\$1,675,799</b>	<b>\$379,295</b>	<b>\$270,117</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$2,450,211</b>	<b>33</b>

Department: 09A - Louisiana Department of Health Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY	<b>STATE OF LOUISIANA</b> <b>Childrens Budget</b> <b>by Department</b>	CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/11/23
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Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,644,901	\$1,675,799	\$0	\$1,675,799	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$374,479	\$379,295	\$0	\$379,295	\$0
FEES & SELF-GENERATED	\$250,085	\$270,117	\$0	\$270,117	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$124,128	\$125,000	\$0	\$125,000	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,393,593</b>	<b>\$2,450,211</b>	<b>\$0</b>	<b>\$2,450,211</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$124,136	\$125,010	\$0	\$125,010	\$0
Supplies	\$12,533	\$12,401	\$0	\$12,401	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$136,669</b>	<b>\$137,411</b>	<b>\$0</b>	<b>\$137,411</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,256,924	\$2,312,800	\$0	\$2,312,800	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,256,924</b>	<b>\$2,312,800</b>	<b>\$0</b>	<b>\$2,312,800</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,393,593</b>	<b>\$2,450,211</b>	<b>\$0</b>	<b>\$2,450,211</b>	<b>\$0</b>
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>32</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>32</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>0</b>

Department: 09A - Louisiana Department of Health Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY	<b>STATE OF LOUISIANA</b> <b>Childrens Budget</b> <b>by Department</b>	CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/11/23
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Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,644,901	\$1,675,799	\$0	\$1,675,799	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$374,479	\$379,295	\$0	\$379,295	\$0
FEES & SELF-GENERATED	\$250,085	\$270,117	\$0	\$270,117	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$124,128	\$125,000	\$0	\$125,000	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,393,593</b>	<b>\$2,450,211</b>	<b>\$0</b>	<b>\$2,450,211</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$124,136	\$125,010	\$0	\$125,010	\$0
Supplies	\$12,533	\$12,401	\$0	\$12,401	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$136,669</b>	<b>\$137,411</b>	<b>\$0</b>	<b>\$137,411</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,256,924	\$2,312,800	\$0	\$2,312,800	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,256,924</b>	<b>\$2,312,800</b>	<b>\$0</b>	<b>\$2,312,800</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,393,593</b>	<b>\$2,450,211</b>	<b>\$0</b>	<b>\$2,450,211</b>	<b>\$0</b>
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>32</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>32</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>0</b>

Department: 09A - Louisiana Department of Health  
 Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
 Fiscal Year 2024 - 2025  
 Report Date: 10/11/23

**375 - Imperial Calcasieu Human Services**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
ICHSA01	Child and Ad Behav H	3751	Imperial Calcasieu Human Services Author	\$405,083	\$379,295	\$270,117	\$0	\$125,000	\$1,179,495	13
ICHSA02	Child and Ad Dev Dis	3751	Imperial Calcasieu Human Services Author	\$1,270,716	\$0	\$0	\$0	\$0	\$1,270,716	20
			<b>Total:</b>	<b>\$1,675,799</b>	<b>\$379,295</b>	<b>\$270,117</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$2,450,211</b>	<b>33</b>

Department: 09A - Louisiana Department of Health  
 Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

CHILD - AC  
 Fiscal Year 2024 - 2025  
 Report Date: 10/11/23

**375 - Imperial Calcasieu Human Services**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,644,901	\$1,675,799	\$0	\$1,675,799	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$374,479	\$379,295	\$0	\$379,295	\$0
FEES & SELF-GENERATED	\$250,085	\$270,117	\$0	\$270,117	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$124,128	\$125,000	\$0	\$125,000	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,393,593</b>	<b>\$2,450,211</b>	<b>\$0</b>	<b>\$2,450,211</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$124,136	\$125,010	\$0	\$125,010	\$0
Supplies	\$12,533	\$12,401	\$0	\$12,401	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$136,669</b>	<b>\$137,411</b>	<b>\$0</b>	<b>\$137,411</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,256,924	\$2,312,800	\$0	\$2,312,800	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,256,924</b>	<b>\$2,312,800</b>	<b>\$0</b>	<b>\$2,312,800</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,393,593</b>	<b>\$2,450,211</b>	<b>\$0</b>	<b>\$2,450,211</b>	<b>\$0</b>
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>32</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>32</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>0</b>

Department: 09A - Louisiana Department of Health  
 Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

CHILD - AC  
 Fiscal Year 2024 - 2025  
 Report Date: 10/11/23

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,644,901	\$1,675,799	\$0	\$1,675,799	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$374,479	\$379,295	\$0	\$379,295	\$0
FEES & SELF-GENERATED	\$250,085	\$270,117	\$0	\$270,117	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$124,128	\$125,000	\$0	\$125,000	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,393,593</b>	<b>\$2,450,211</b>	<b>\$0</b>	<b>\$2,450,211</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$124,136	\$125,010	\$0	\$125,010	\$0
Supplies	\$12,533	\$12,401	\$0	\$12,401	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$136,669</b>	<b>\$137,411</b>	<b>\$0</b>	<b>\$137,411</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,256,924	\$2,312,800	\$0	\$2,312,800	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,256,924</b>	<b>\$2,312,800</b>	<b>\$0</b>	<b>\$2,312,800</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,393,593</b>	<b>\$2,450,211</b>	<b>\$0</b>	<b>\$2,450,211</b>	<b>\$0</b>
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>32</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>32</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>0</b>

Department: 09A - Louisiana Department of Health  
 Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program**  
**and Service**

CHILD1  
 Fiscal Year 2024 - 2025  
 Report Date: 10/11/23

**375 - Imperial Calcasieu Human Services**  
**3751 - Imperial Calcasieu Human Services Author**

ICHSA01 - Child and Ad Behav H

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$396,284	\$405,083	\$0	\$405,083	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$374,479	\$379,295	\$0	\$379,295	\$0
FEES & SELF-GENERATED	\$250,085	\$270,117	\$0	\$270,117	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$124,128	\$125,000	\$0	\$125,000	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,144,976</b>	<b>\$1,179,495</b>	<b>\$0</b>	<b>\$1,179,495</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$97,631	\$97,909	\$0	\$97,909	\$0
Supplies	\$12,223	\$12,084	\$0	\$12,084	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$109,854</b>	<b>\$109,993</b>	<b>\$0</b>	<b>\$109,993</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,035,122	\$1,069,502	\$0	\$1,069,502	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,035,122</b>	<b>\$1,069,502</b>	<b>\$0</b>	<b>\$1,069,502</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,144,976</b>	<b>\$1,179,495</b>	<b>\$0</b>	<b>\$1,179,495</b>	<b>\$0</b>
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department: 09A - Louisiana Department of Health Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY	<b>STATE OF LOUISIANA</b> <b>Childrens Budget</b> <b>by Agency/Program</b> <b>and Service</b>	CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/11/23
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<b>TOTAL POSITIONS</b>	13	13	0	13	0
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ICHTSA02 - Child and Ad Dev Dis

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,248,617	\$1,270,716	\$0	\$1,270,716	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,248,617</b>	<b>\$1,270,716</b>	<b>\$0</b>	<b>\$1,270,716</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$26,505	\$27,101	\$0	\$27,101	\$0
Supplies	\$310	\$317	\$0	\$317	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,815</b>	<b>\$27,418</b>	<b>\$0</b>	<b>\$27,418</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,221,802	\$1,243,298	\$0	\$1,243,298	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,221,802</b>	<b>\$1,243,298</b>	<b>\$0</b>	<b>\$1,243,298</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,248,617</b>	<b>\$1,270,716</b>	<b>\$0</b>	<b>\$1,270,716</b>	<b>\$0</b>
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>19</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>19</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>

Department: 09A - Louisiana Department of Health  
 Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program**  
**and Service**

CHILD1  
 Fiscal Year 2024 - 2025  
 Report Date: 10/11/23

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,248,617	\$1,270,716	\$0	\$1,270,716	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,248,617</b>	<b>\$1,270,716</b>	<b>\$0</b>	<b>\$1,270,716</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$26,505	\$27,101	\$0	\$27,101	\$0
Supplies	\$310	\$317	\$0	\$317	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,815</b>	<b>\$27,418</b>	<b>\$0</b>	<b>\$27,418</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,221,802	\$1,243,298	\$0	\$1,243,298	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,221,802</b>	<b>\$1,243,298</b>	<b>\$0</b>	<b>\$1,243,298</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,248,617</b>	<b>\$1,270,716</b>	<b>\$0</b>	<b>\$1,270,716</b>	<b>\$0</b>
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>19</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>19</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>

Department: 09A - Louisiana Department of Health  
 Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Narrative**

CHILD2  
 Fiscal Year 2024 - 2025  
 Report Date: 10/11/23

<b>Form ID:</b>	26445
<b>Form Description:</b>	375 - CHILDREN'S BUDGET - BEHAVIORAL HEALTH
<b>Service:</b>	ICHSA01 - Child and Ad Behav H

**Question and Narrative Response**

**Describe the service:**

Operational services and supplies for the administration and operations necessary to support behavioral health, addictive disorders and prevention services for children, adolescents and their families in our 5 parish catchment area.

**How does this fulfill the program's mission?**

Extend quality mental health and Flexible Family Fund services to children and adolescents in Imcal's population; as well as provide addictive disorder treatment and prevention services to children, adolescents and their families.

**Who are the principal users?**

Children, adolescents and their families in Imcal's health clinics and communities.

**Who primarily benefits from the service?**

Children, adolescents and their families in Imcal's health clinics and communities.

**Related objectives and performance measures:**

Performance measures: Number of children / adolescents served with BH services in all Imperial Calcasieu Human Services Authority behavioral health clinics.

Department: 09A - Louisiana Department of Health  
 Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Narrative**

CHILD2  
 Fiscal Year 2024 - 2025  
 Report Date: 10/11/23

<b>Form ID:</b>	26567
<b>Form Description:</b>	375 - CHILDREN'S BUDGET - DEVELOPMENTAL DISABILITIES
<b>Service:</b>	ICHSA02 - Child and Ad Dev Dis

**Question and Narrative Response**

**Describe the service:**

Operational services and supplies that provide for the administration and operations necessary to support developmental disability services to children and families in Imcal's 5 parish catchment area.

**How does this fulfill the program's mission?**

Foster and facilitate independence in citizens with disabilities through the availability of home and community-based services.

**Who are the principal users?**

Persons with developmental disabilities within Imcal's 5 parish catchment area.

**Who primarily benefits from the service?**

Persons with developmental disabilities within Imcal's 5 parish catchment area.

**Related objectives and performance measures:**

Performance measures include the number of people receiving individual and family support services; and the number of people receiving Flexible Family Fund services. Percentage of eligibility determinations determined valid according to the Flexible Family Fund promulgation



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