

Agency Budget Request

FISCAL YEAR 2023–2024



Louisiana Department of Health

375 — Imperial Calcasieu Human Services Authority



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	11
Agency Summary Statement	12
Total Agency	12
Program Summary Statement	20
3751 - Imperial Calcasieu Human Services Author	20
Source of Funding Summary	28
Agency Overview	28
Source of Funding Detail	29
Interagency Transfers	29
Fees & Self-Generated	31
Federal Funds	34
Expenditures by Means of Financing	36
Existing Operating Budget	36
Total Request	37
Revenue Collections/Income	38
Interagency Transfers	38
Fees & Self-Generated	39
Federal Funds	40
Justification of Differences	41
Schedule of Requested Expenditures	42
3751 - Imperial Calcasieu Human Services Author	42
Continuation Budget Adjustments	47
Agency Summary Statement	48
Total Agency	48
Continuation Budget Adjustments - Summarized	51
Program Summary Statement	56
3751 - Imperial Calcasieu Human Services Author	56
Continuation Budget Adjustments - by Program	59

Form 11659 — Standard Inflation Adjustment	59
Form 12902 — 375 - CB5 - INFLATION ADJUSTMENT	61
Form 12714 — 375 - COMPULSORY	63
Form 13649 — 375 - CB8 - OTHER ADJUSTMENT	65
Form 14529 — 375 - CB8 - OTHER ADJUSTMENT - SGF IAT	67
Technical and Other Adjustments	69
Agency Summary Statement	70
Total Agency	70
Program Breakout	71
Program Summary Statement	72
3751 - Imperial Calcasieu Human Services Author	72
New or Expanded Requests	73
Agency Summary Statement	74
Total Agency	74
Program Summary Statement	76
3751 - Imperial Calcasieu Human Services Author	76
Total Request Summary	79
Agency Summary Statement	80
Total Agency	80
Program Summary Statement	83
3751 - Imperial Calcasieu Human Services Author	83
Addenda	87
Information Technology	88
Children's Budget	90

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Louisiana Dept of Health PHYSICAL ADDRESS: 1615 Wolf Circle, Ste B
BUDGET UNIT: Imperial Calcasieu Human Services Authority Lake Charles, La
SCHEDULE NUMBER: 09-375 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.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Dr. Courtney N. Phillips, LDH Secretary</u> DATE: <u>10/24/22</u> EMAIL ADDRESS: <u>courtney.phillips@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Tanya McGee, Imcal Executive Director</u> DATE: <u>10/17/2022</u> EMAIL ADDRESS: <u>tanya.mcgee@imcalhsa.org</u>
---	--

PROGRAM CONTACT PERSON: <u>Tanya McGee</u> TITLE: <u>ImCal Executive Director</u> TELEPHONE NUMBER: <u>337-475-3100</u> EMAIL ADDRESS: <u>tanya.mcgee@imcalhsa.org</u>	FINANCIAL CONTACT PERSON: <u>Melanie Jackson</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>375-475-3100</u> EMAIL ADDRESS: <u>melanie.jackson@imcalhsa.org</u>
---	--

Operational Plan

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

AGENCY NUMBER AND NAME: 09-375 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.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Imperial Calcasieu Human Services Authority

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: ADMINISTRATION

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.

PROGRAM ACTIVITY: BEHAVIORAL HEALTH

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.

PROGRAM ACTIVITY: DEVELOPMENTAL DISABILITIES

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.

DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 375 Imperial Calcasieu Human Services Authority
 PROGRAM ID: Imperial Calcasieu Human Services Authority
 PROGRAM ACTIVITY: Administration

1. **K** 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.

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.

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

Explanatory Note: 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).

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
25259	K	Percentage of Imperial Calcasieu Human Services Authority clients who state they would continue to receive services at our clinics if given the choice to go elsewhere	90%	96.64%	90%	90%	90%		
25260	K	Percentage of Imperial Calcasieu Human Services Authority clients who state they would recommend the clinics to family and friends	90%	97.12%	90%	90%	90%		

1
2
3
4
5
6
7
8

DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 375 Imperial Calcasieu Human Services Authority
 PROGRAM ID: Imperial Calcasieu Human Services Authority
 PROGRAM ACTIVITY: Administration

- 2. **K** 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: 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.

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.

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

Explanatory Note: 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).

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
25264	K	Number of adults receiving mental health services in all ImCal HSA behavioral health clinics	3,200	3,042	3,200	3,200	3,200		
25265	K	Number of children/adolescents receiving mental health services in all ImCal HSA behavioral health clinics	650	954	700	700	900 ¹		
25268	K	Percentage of mental health cash subsidy slots utilized	100%	100%	100%	100%	100%		
26627	K	Number of adults receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics	765	735	765	765	765		
26628	K	Number of children/adolescents receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics	135	116	100	100	100		
25966	S	Number of clients enrolled in primary care services provided through the ImHealthy Program at LCBHC	365	345	365	365	365		

¹ Increase standard to PI #25265 due to continued growth in number of adolescents served

2
3
4
5
6
7

DEPARTMENT ID: 09 Louisiana Department of Health
 AGENCY ID: 375 Imperial Calcasieu Human Services Authority
 PROGRAM ID: Imperial Calcasieu Human Services Authority
 PROGRAM ACTIVITY: Administration

- 3. K 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: 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.

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.

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

Explanatory Note: 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).

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25275	K	Number of people receiving individual and family support services.	175	201	175	175	175		
25276	K	Percentage of flexible family fund slots utilized.	100%	100%	100%	100%	100%		
25277	K	Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund	100%	100%	100%	100% %	100%		
25278	K	Number of persons receiving developmental disabilities services	1,850	1,805	1,800	1,800	1,800		

1
2
3
4
5
6
7
8

DEPARTMENT ID: 09-Louisiana Department of Health
 AGENCY ID: 09-375 Imperial Calcasieu Human Services Authority
 PROGRAM ID: Imperial Calcasieu Human Services Authority
 PROGRAM ACTIVITY: Imperial Calcasieu Human Services Authority

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25279	Total number of individuals served in the Imperial Calcasieu Human Services Authority	13,033	12,719	11,730	12,651	14,808
25280	Total number of individuals served by outpatient mental health in Imperial Calcasieu Human Services Authority	3,840	3,969	4,041	3,858	3,996
25281	Total number of individuals served by inpatient Addictive Disorders in Imperial Calcasieu Human Services Authority	683	702	531	165	441
25282	Total numbers of individuals served by outpatient Addictive Disorders in Imperial Calcasieu Human Services Authority	727	1,174	864	788	851
25283	Total number of enrollees in prevention programs	4,958	4,161	3,806	5,847	7,314

1
2
3
4
5
6

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	8,087,781	8,462,079	9,547,620	1,085,541	12.83%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,486,295	3,185,171	3,185,171	—	—
FEES & SELF-GENERATED	1,030,816	1,300,000	1,300,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	98,927	125,000	125,000	—	—
TOTAL MEANS OF FINANCING	\$12,703,819	\$13,072,250	\$14,157,791	\$1,085,541	8.30%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,030,816	1,300,000	1,300,000	—	—
Total:	\$1,030,816	\$1,300,000	\$1,300,000	—	—

Statutory Dedications

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

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	1,700,481	2,000,000	2,047,400	47,400	2.37%
Supplies	444,641	300,000	307,110	7,110	2.37%
TOTAL OPERATING EXPENSES	\$2,145,123	\$2,300,000	\$2,354,510	\$54,510	2.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	10,202,966	10,438,406	11,469,437	1,031,031	9.88%
Debt Service	—	—	—	—	—
Interagency Transfers	355,731	333,844	333,844	—	—
TOTAL OTHER CHARGES	\$10,558,696	\$10,772,250	\$11,803,281	\$1,031,031	9.57%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$12,703,819	\$13,072,250	\$14,157,791	\$1,085,541	8.30%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	77	77	80	3	3.90%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	77	77	80	3	3.90%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	8,087,781	8,462,079	9,547,620	1,085,541
Interagency Transfers	3,486,295	3,185,171	3,185,171	—
Fees & Self-Generated	1,030,816	1,300,000	1,300,000	—
Federal Funds	98,927	125,000	125,000	—
Total:	\$12,703,819	\$13,072,250	\$14,157,791	\$1,085,541

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,000,000	2,047,400	47,400
5310001	SERV-ADVERTISING	495,391	—	—	—
5310003	SERV-MARKETING	20,600	—	—	—
5310004	SERV-BANK FEES	1,782	—	—	—
5310005	SERV-PRINTING	14,412	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,293	—	—	—
5310013	SERV-LAB FEES	1,468	—	—	—
5310014	SERV-DRUG TESTING	742	—	—	—
5310015	SERV-SECURITY	4,377	—	—	—
5310017	SERV-DOC DESTRUCTION	6,746	—	—	—
5310025	SERV-LOCKSMITH	513	—	—	—
5310026	SERV-INVESTIGATE EXP	1,275	—	—	—
5310030	SERV-ADMIN FEES	4,863	—	—	—
5310031	SER-CRDT CRD TRN FEE	8,143	—	—	—
5310037	SERV - TRAINING	4,976	—	—	—
5310044	SERV-VERIFICATIN FEE	144	—	—	—
5310049	SERV-DUES & OTHER	4,284	—	—	—
5310050	SERV-DUES & OTHER	1,430	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310052	SERV-REGISTRATIONS	7,798	—	—	—
5310400	SERV-MISC	53,380	—	—	—
5330001	MAINT-BUILDINGS	318,820	—	—	—
5330003	MAINT-PESTCONTROL	2,348	—	—	—
5330004	MAINT-GARBAGE DISP	3,566	—	—	—
5330006	MAINT-HAZ WASTE DISP	360	—	—	—
5330007	MAINT-PROPERTY	5,985	—	—	—
5330008	MAINT-EQUIPMENT	77,851	—	—	—
5330012	MAINT-JANITORIAL	46,954	—	—	—
5330014	MAINT-GROUNDS	2,045	—	—	—
5330018	MAINT-AUTO REPAIRS	7,274	—	—	—
5330023	MAINT-WEBSITE MTCE	15,000	—	—	—
5330025	MAINT-HOSTING SVCS	21,978	—	—	—
5340015	RENT-OPER COST-BLDG	275,165	—	—	—
5340020	RENT-EQUIPMENT	16,487	—	—	—
5340025	RENT-AUTOMOBILES	16,440	—	—	—
5340070	RENT-OTHER	39,919	—	—	—
5340072	SOFTWARE LICENSING	121,435	—	—	—
5350001	UTIL-INTERNET PROVID	10,030	—	—	—
5350004	UTIL-TELEPHONE SERV	8,716	—	—	—
5350006	UTIL-MAIL/DEL/POST	8,449	—	—	—
5350008	UTIL-DEL UPS/FED EXP	5,671	—	—	—
5350009	UTIL-GAS	6,061	—	—	—
5350010	UTIL-ELECTRICITY	52,865	—	—	—
5350011	UTIL-WATER	1,679	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350021	UTIL-SEWER	922	—	—	—
5350400	UTIL-OTHER	845	—	—	—
Total Operating Services:		\$1,700,481	\$2,000,000	\$2,047,400	\$47,400

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	300,000	307,110	7,110
5410001	SUP-OFFICE SUPPLIES	15,741	—	—	—
5410002	SUP-TELEPH & ACCESS	1,467	—	—	—
5410003	SUP-BANKING	3,119	—	—	—
5410005	SUP-PHARMACEUTICAL	187,699	—	—	—
5410006	SUP-COMPUTER	53,727	—	—	—
5410007	SUP-CLOTHING/UNIFORM	580	—	—	—
5410008	SUP-MEDICAL	42,541	—	—	—
5410009	SUP-EDUCATION & REC	29,440	—	—	—
5410013	SUP-FOOD & BEVERAGE	480	—	—	—
5410016	SUP-BLD	5,508	—	—	—
5410017	SUP-JANITORIAL	9,946	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,590	—	—	—
5410023	SUP-PERSONAL	394	—	—	—
5410025	SUP-LAB SUPPLIES	500	—	—	—
5410027	SUP-OTHER MEDICAL	10,186	—	—	—
5410030	SUP-TOOLS	390	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	187	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	2,253	—	—	—

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	3,158	—	—	—
5410400	SUP-OTHER	74,737	—	—	—
Total Supplies:		\$444,641	\$300,000	\$307,110	\$7,110

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	3,158,876	3,215,494	56,618
5610003	OTHER PUBLIC ASST	65,016	—	—	—
5620064	MISC-PROF SVCS	838,844	—	—	—
5620065	MISC-SUPPLIES OTHER	72,900	—	—	—
5620066	MISC-TRVL IN STATE	8,663	—	—	—
5620067	MISC-TR OUT OF STATE	7,293	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	809,030	—	—	—
5620072	MISC-OC SAL CLASS&UN	4,247,755	4,406,035	5,151,641	745,606
5620073	MISC-OC-SAL CLASS OT	3,731	5,000	5,000	—
5620074	MISC-OC-SAL CLSS TRM	40,647	30,000	30,000	—
5620076	MISC-OC-WAGES	210,130	344,000	357,760	13,760
5620078	MISC-OC-RETIRE-STEM	1,575,971	1,726,977	1,885,956	158,979
5620081	MISC-OC-F.I.C.A. TAX	14,873	20,472	22,421	1,949
5620082	MISC-OC-MEDICARE TAX	60,676	70,418	77,058	6,640
5620083	MISC-OC-GRP INS CONT	516,248	512,457	559,936	47,479
5620137	MISC-OC-PS-MEDICAL	1,569,073	—	—	—
5620139	MISC-CONTRACT ATTY	5,257	—	—	—
5620165	MISC-OC-POST RET BEN	156,861	164,171	164,171	—
Total Other Charges:		\$10,202,966	\$10,438,406	\$11,469,437	\$1,031,031

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	333,844	333,844	—
5950014	IAT-TELEPHONE	103,758	—	—	—
5950047	IAT-EMAIL	1,796	—	—	—
5950049	IAT-CIVIL SERVICE	26,659	—	—	—
5950050	IAT-ORM INSURANCE	95,700	—	—	—
5950051	IAT-OSUP	18,200	—	—	—
5950052	IAT-LEG. AUDITOR	35,302	—	—	—
5950059	IAT-ST PROCUREMENT	74,316	—	—	—
Total Interagency Transfers:		\$355,731	\$333,844	\$333,844	—
Total Agency Expenditures:		\$12,703,819	\$13,072,250	\$14,157,791	\$1,085,541

PROGRAM SUMMARY STATEMENT

3751 - Imperial Calcasieu Human Services Author

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	8,087,781	8,462,079	9,547,620	1,085,541	12.83%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,486,295	3,185,171	3,185,171	—	—
FEES & SELF-GENERATED	1,030,816	1,300,000	1,300,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	98,927	125,000	125,000	—	—
TOTAL MEANS OF FINANCING	\$12,703,819	\$13,072,250	\$14,157,791	\$1,085,541	8.30%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,030,816	1,300,000	1,300,000	—	—
Total:	\$1,030,816	\$1,300,000	\$1,300,000	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	1,700,481	2,000,000	2,047,400	47,400	2.37%
Supplies	444,641	300,000	307,110	7,110	2.37%
TOTAL OPERATING EXPENSES	\$2,145,123	\$2,300,000	\$2,354,510	\$54,510	2.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	10,202,966	10,438,406	11,469,437	1,031,031	9.88%
Debt Service	—	—	—	—	—
Interagency Transfers	355,731	333,844	333,844	—	—
TOTAL OTHER CHARGES	\$10,558,696	\$10,772,250	\$11,803,281	\$1,031,031	9.57%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$12,703,819	\$13,072,250	\$14,157,791	\$1,085,541	8.30%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	77	77	80	3	3.90%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	77	77	80	3	3.90%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	8,087,781	8,462,079	9,547,620	1,085,541
Interagency Transfers	3,486,295	3,185,171	3,185,171	—
Fees & Self-Generated	1,030,816	1,300,000	1,300,000	—
Federal Funds	98,927	125,000	125,000	—
Total:	\$12,703,819	\$13,072,250	\$14,157,791	\$1,085,541

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,000,000	2,047,400	47,400
5310001	SERV-ADVERTISING	495,391	—	—	—
5310003	SERV-MARKETING	20,600	—	—	—
5310004	SERV-BANK FEES	1,782	—	—	—
5310005	SERV-PRINTING	14,412	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,293	—	—	—
5310013	SERV-LAB FEES	1,468	—	—	—
5310014	SERV-DRUG TESTING	742	—	—	—
5310015	SERV-SECURITY	4,377	—	—	—
5310017	SERV-DOC DESTRUCTION	6,746	—	—	—
5310025	SERV-LOCKSMITH	513	—	—	—
5310026	SERV-INVESTIGATE EXP	1,275	—	—	—
5310030	SERV-ADMIN FEES	4,863	—	—	—
5310031	SER-CRDT CRD TRN FEE	8,143	—	—	—
5310037	SERV - TRAINING	4,976	—	—	—
5310044	SERV-VERIFICATIN FEE	144	—	—	—
5310049	SERV-DUES & OTHER	4,284	—	—	—
5310050	SERV-DUES & OTHER	1,430	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310052	SERV-REGISTRATIONS	7,798	—	—	—
5310400	SERV-MISC	53,380	—	—	—
5330001	MAINT-BUILDINGS	318,820	—	—	—
5330003	MAINT-PESTCONTROL	2,348	—	—	—
5330004	MAINT-GARBAGE DISP	3,566	—	—	—
5330006	MAINT-HAZ WASTE DISP	360	—	—	—
5330007	MAINT-PROPERTY	5,985	—	—	—
5330008	MAINT-EQUIPMENT	77,851	—	—	—
5330012	MAINT-JANITORIAL	46,954	—	—	—
5330014	MAINT-GROUNDS	2,045	—	—	—
5330018	MAINT-AUTO REPAIRS	7,274	—	—	—
5330023	MAINT-WEBSITE MTCE	15,000	—	—	—
5330025	MAINT-HOSTING SVCS	21,978	—	—	—
5340015	RENT-OPER COST-BLDG	275,165	—	—	—
5340020	RENT-EQUIPMENT	16,487	—	—	—
5340025	RENT-AUTOMOBILES	16,440	—	—	—
5340070	RENT-OTHER	39,919	—	—	—
5340072	SOFTWARE LICENSING	121,435	—	—	—
5350001	UTIL-INTERNET PROVID	10,030	—	—	—
5350004	UTIL-TELEPHONE SERV	8,716	—	—	—
5350006	UTIL-MAIL/DEL/POST	8,449	—	—	—
5350008	UTIL-DEL UPS/FED EXP	5,671	—	—	—
5350009	UTIL-GAS	6,061	—	—	—
5350010	UTIL-ELECTRICITY	52,865	—	—	—
5350011	UTIL-WATER	1,679	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350021	UTIL-SEWER	922	—	—	—
5350400	UTIL-OTHER	845	—	—	—
Total Operating Services:		\$1,700,481	\$2,000,000	\$2,047,400	\$47,400

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	300,000	307,110	7,110
5410001	SUP-OFFICE SUPPLIES	15,741	—	—	—
5410002	SUP-TELEPH & ACCESS	1,467	—	—	—
5410003	SUP-BANKING	3,119	—	—	—
5410005	SUP-PHARMACEUTICAL	187,699	—	—	—
5410006	SUP-COMPUTER	53,727	—	—	—
5410007	SUP-CLOTHING/UNIFORM	580	—	—	—
5410008	SUP-MEDICAL	42,541	—	—	—
5410009	SUP-EDUCATION & REC	29,440	—	—	—
5410013	SUP-FOOD & BEVERAGE	480	—	—	—
5410016	SUP-BLD	5,508	—	—	—
5410017	SUP-JANITORIAL	9,946	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,590	—	—	—
5410023	SUP-PERSONAL	394	—	—	—
5410025	SUP-LAB SUPPLIES	500	—	—	—
5410027	SUP-OTHER MEDICAL	10,186	—	—	—
5410030	SUP-TOOLS	390	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	187	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	2,253	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	3,158	—	—	—
5410400	SUP-OTHER	74,737	—	—	—
Total Supplies:		\$444,641	\$300,000	\$307,110	\$7,110

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	3,158,876	3,215,494	56,618
5610003	OTHER PUBLIC ASST	65,016	—	—	—
5620064	MISC-PROF SVCS	838,844	—	—	—
5620065	MISC-SUPPLIES OTHER	72,900	—	—	—
5620066	MISC-TRVL IN STATE	8,663	—	—	—
5620067	MISC-TR OUT OF STATE	7,293	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	809,030	—	—	—
5620072	MISC-OC SAL CLASS&UN	4,247,755	4,406,035	5,151,641	745,606
5620073	MISC-OC-SAL CLASS OT	3,731	5,000	5,000	—
5620074	MISC-OC-SAL CLSS TRM	40,647	30,000	30,000	—
5620076	MISC-OC-WAGES	210,130	344,000	357,760	13,760
5620078	MISC-OC-RETIRE-STEM	1,575,971	1,726,977	1,885,956	158,979
5620081	MISC-OC-F.I.C.A. TAX	14,873	20,472	22,421	1,949
5620082	MISC-OC-MEDICARE TAX	60,676	70,418	77,058	6,640
5620083	MISC-OC-GRP INS CONT	516,248	512,457	559,936	47,479
5620137	MISC-OC-PS-MEDICAL	1,569,073	—	—	—
5620139	MISC-CONTRACT ATTY	5,257	—	—	—
5620165	MISC-OC-POST RET BEN	156,861	164,171	164,171	—
Total Other Charges:		\$10,202,966	\$10,438,406	\$11,469,437	\$1,031,031

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	333,844	333,844	—
5950014	IAT-TELEPHONE	103,758	—	—	—
5950047	IAT-EMAIL	1,796	—	—	—
5950049	IAT-CIVIL SERVICE	26,659	—	—	—
5950050	IAT-ORM INSURANCE	95,700	—	—	—
5950051	IAT-OSUP	18,200	—	—	—
5950052	IAT-LEG. AUDITOR	35,302	—	—	—
5950059	IAT-ST PROCUREMENT	74,316	—	—	—
Total Interagency Transfers:		\$355,731	\$333,844	\$333,844	—
Total Expenditures for Program 3751		\$12,703,819	\$13,072,250	\$14,157,791	\$1,085,541
Total Agency Expenditures:		\$12,703,819	\$13,072,250	\$14,157,791	\$1,085,541

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
LDH-OBH	3,486,295	3,185,171	3,185,171	0	12715
Total Interagency Transfers	\$3,486,295	\$3,185,171	\$3,185,171	\$0	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,030,816	1,300,000	1,300,000	0	11844
Total Fees & Self-Generated	\$1,030,816	\$1,300,000	\$1,300,000	\$0	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	98,927	125,000	125,000	—	11834
Total Federal Funds	\$98,927	\$125,000	\$125,000	—	
Total Sources of Funding:	\$4,616,038	\$4,610,171	\$4,610,171	\$0	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 12715 — 375 - SOURCE OF FUNDING - IAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	521,612	—	—	521,612	—	—	—	—	—
Supplies	110,000	—	—	110,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$631,612	—	—	\$631,612	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,553,559	—	—	2,553,559	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,553,559	—	—	\$2,553,559	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,185,171	—	—	\$3,185,171	—	—	—	—	—

Form 12715 — 375 - SOURCE OF FUNDING - IAT

Question	Narrative Response
State the purpose, source and legal citation.	<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 OPIOD 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 OPIOD 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. MISC COLLECTIONS</p>
Agency discretion or Federal requirement?	All are at Agency discretion.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-Generated

Form 11844 — 375 - SOURCE OF FUNDING - FEES & SELF GENERATED

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,300,000	—	—	1,300,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,300,000	—	—	\$1,300,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,300,000	—	—	\$1,300,000	—	—	—	—	—

Form 11844 — 375 - SOURCE OF FUNDING - FEES & SELF GENERATED

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	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.
Describe any budgetary peculiarities.	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
Is the Total Request amount for multiple years?	No.
Additional information or comments.	None.
Provide the amount of any indirect costs.	N/A

Form 11844 — 375 - SOURCE OF FUNDING - FEES & SELF GENERATED (continued)

Question	Narrative Response
Any indirect costs funded with other MOF?	None.
Objectives and indicators in the Operational Plan.	<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>
Additional information or comments.	None.

Federal Funds

Form 11834 — 375 - SOURCE OF FUNDING - FEDERAL

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	29,820	—	—	29,820	—	—	—	—	—
Supplies	5,300	—	—	5,300	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$35,120	—	—	\$35,120	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	89,880	—	—	89,880	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$89,880	—	—	\$89,880	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$125,000	—	—	\$125,000	—	—	—	—	—

Form 11834 — 375 - SOURCE OF FUNDING - FEDERAL

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 12715 LDH-OBH	Fees & Self-Generated Form ID 11844 FEES & SELF GENERATED	Federal Funds Form ID 11834 FEDERAL
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	2,000,000	1,448,568	521,612	—	29,820
Supplies	—	300,000	184,700	110,000	—	5,300
TOTAL OPERATING EXPENSES	—	\$2,300,000	\$1,633,268	\$631,612	—	\$35,120
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	10,438,406	6,494,967	2,553,559	1,300,000	89,880
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	333,844	333,844	—	—	—
TOTAL OTHER CHARGES	—	\$10,772,250	\$6,828,811	\$2,553,559	\$1,300,000	\$89,880
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$13,072,250	\$8,462,079	\$3,185,171	\$1,300,000	\$125,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 12715 LDH-OBH	Fees & Self-Generated Form ID 11844 FEES & SELF GENERATED	Federal Funds Form ID 11834 FEDERAL
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	2,047,400	1,495,968	521,612	—	29,820
Supplies	—	307,110	191,810	110,000	—	5,300
TOTAL OPERATING EXPENSES	—	\$2,354,510	\$1,687,778	\$631,612	—	\$35,120
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	11,469,437	7,525,998	2,553,559	1,300,000	89,880
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	333,844	333,844	—	—	—
TOTAL OTHER CHARGES	—	\$11,803,281	\$7,859,842	\$2,553,559	\$1,300,000	\$89,880
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$14,157,791	\$9,547,620	\$3,185,171	\$1,300,000	\$125,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	3,486,295	3,185,171	3,185,171	—
Total Collections/Income			\$3,486,295	\$3,185,171	\$3,185,171	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,486,295	3,185,171	3,185,171	0
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,486,295	\$3,185,171	\$3,185,171	\$0
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$0	\$0

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4550032	FEES-INELIG PATIENT	100,342	93,000	93,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	28,375	13,500	13,500	—
FEES & SELF GENERATED	4650024	SALE NS-COMM INS	200,747	196,000	196,000	—
FEES & SELF GENERATED	4650049	SALE NS-URINE COPAY	120	150	150	—
FEES & SELF GENERATED	4650052	SALE NS-MED RECORDS	501	500	500	—
LSU	4650010	SALE NON ST-SERVICES	50,250	45,000	45,000	—
MEDICAID	4650010	SALE NON ST-SERVICES	496,160	817,050	817,050	—
MEDICARE	4650010	SALE NON ST-SERVICES	150,526	131,000	131,000	—
OFFICE OF DEBT RECOVERY	4650010	SALE NON ST-SERVICES	3,795	3,800	3,800	—
Total Collections/Income			\$1,030,816	\$1,300,000	\$1,300,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,030,816	1,300,000	1,300,000	0
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,030,816	\$1,300,000	\$1,300,000	\$0
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	\$0	\$0

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
SAMHSA	4710032	MR-GOVERNMENT	98,927	125,000	125,000	—
Total Collections/Income			\$98,927	\$125,000	\$125,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			98,927	125,000	125,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$98,927	\$125,000	\$125,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 11094 — 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 11106 — 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 11108 — 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

FY2023-2024 Request	Description
1,228	Includes but not limited to background checks on candidates.
1,536	Includes but not limited to bank fees.
307,110	Includes but not limited to billboards, radio, tv, brochures.
20,470	Includes but not limited to copier rental.
5,119	Includes but not limited to document shredding.
16,379	Includes but not limited to dues for individual and agency.
30,711	Includes but not limited to EHR and billing clearing house.
108,922	Includes but not limited to electricity, water, sewer, internet.
13,513	Includes but not limited to fees associated with contracts and utilities.
10,237	Includes but not limited to fire and burglar alarm monitoring and maintenance.
20,474	Includes but not limited to flyers, and other marketing related services.
51,185	Includes but not limited to janitorial cleaning services.
1,536	Includes but not limited to lab fees to process client drug screens.
21,498	Includes but not limited to lease of agency vehicles, non travel related.
368,532	Includes but not limited to leases for building and office space.
1,024	Includes but not limited to locksmith services to duplicate keys and install locks.
46,067	Includes but not limited to maintenance and repair of equipment.
768	Includes but not limited to new hire drug testing.
10,237	Includes but not limited to postage, delivery, and shipping.
14,332	Includes but not limited to printing of brochures, flyers, and business cards.
5,477	Includes but not limited to regular trash pickup and dumpster service.
51,185	Includes but not limited to rent paid for clients approved through our Community Care Resources program.
1,536	Includes but not limited to repair and maintenance on agency vehicles.
148,974	Includes but not limited to services for building, fixtures, grounds, and parking lot maintenance.

Operating Services *(continued)*

FY2023-2024 Request	Description
627,093	Includes but not limited to services for clients and other services not specifically listed.
122,844	Includes but not limited to service to monitor and maintain database, website, and software.
3,583	Includes but not limited to termites and pest control treatment and inspections.
35,830	Includes but not limited to website hosting.
\$2,047,400	Total Operating Services

Supplies

FY2023-2024 Request	Description
5,119	Includes but not limited to fuel for lawn equipment and agency vehicles.
16,379	Includes but not limited to general office supplies.
25,593	Includes but not limited to gloves, band aids, equipment and other medical supplies.
42,381	Includes but not limited to items not specifically categorized.
1,022	Includes but not limited to items purchased for client and public use during meetings and appointments.
512	Includes but not limited to items purchased for client use.
102	Includes but not limited to items purchased to be used by maintenance employees: hammers, saws, lawn equipment.
5,119	Includes but not limited to lawn care supplies.
184,266	Includes but not limited to pharmaceutical items purchased to be prescribed to clients.
512	Includes but not limited to quick screen ready cups for client drug screening in house.
512	Includes but not limited to supplies for vehicles.
5,119	Includes but not limited to toilet paper, paper towels, household cleaning items.
20,474	Includes but not limited to toners, keyboards, monitors, printers.
\$307,110	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
1,629,799	Interagency Transfers	
\$1,629,799		IAT - OC SALARY, WAGE, RELATED BENEFITS
662,636	Interagency Transfers	
\$662,636		IAT - OTHER CHARGES LINE INCLUDES TRAVEL AND PROFESSIONAL SERVICES.
6,157,878	State General Fund	
\$6,157,878		SGF - OC SALARY, WAGE, RELATED BENEFITS
2,277,857	State General Fund	
\$2,277,857		SGF - OTHER CHARGES AMOUNT INCLUDES: TRAVEL, PROF SERVICES, CASH SUBSIDY, LINCCA AND STATE INVOICING IAT.
466,267	Fees & Self-Generated	
\$466,267		SGR - OC SALARY, WAGE, RELATED BENEFITS
275,000	Fees & Self-Generated	
\$275,000		SGR - OTHER CHARGES LINES INCLUDE PROFESSIONAL SERVICES
\$11,469,437	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
31,097	State General Fund		
\$31,097		STATE CIVIL SERVICE	CIVIL SERVICE
43,638	State General Fund		
\$43,638		LEGISLATIVE AUDITOR	LEGISLATIVE AUDITOR FEES
120,225	State General Fund		
\$120,225		OFFICE OF RISK MANAGEMENT	OFFICE OF RISK MANAGEMENT COSTS FOR INSURANCE PREMIUMS
4,771	State General Fund		
\$4,771		OSUP	OSUP FEES

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
131,625	State General Fund		
\$131,625		DOA-OFFICE OF TECHNOLOGY SVCS	OTS PHONE/EMAIL OTS HCM OTS SRM
2,488	State General Fund		
\$2,488		ST TREASURER OPERATING	STATE CENTRAL BANKING FEE - STATE TREASURER
\$333,844	Total Interagency Transfers		



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,462,079	—	54,510	974,413	—	56,618	9,547,620
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	—	—	—	—	—	3,185,171
FEES & SELF-GENERATED	1,300,000	—	—	—	—	—	1,300,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	125,000	—	—	—	—	—	125,000
TOTAL MEANS OF FINANCING	\$13,072,250	—	\$54,510	\$974,413	—	\$56,618	\$14,157,791

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,300,000	—	—	—	—	—	1,300,000
Total:	\$1,300,000	—	—	—	—	—	\$1,300,000

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	2,000,000	—	47,400	—	—	—	2,047,400
Supplies	300,000	—	7,110	—	—	—	307,110
TOTAL OPERATING EXPENSES	\$2,300,000	—	\$54,510	—	—	—	\$2,354,510
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	10,438,406	—	—	974,413	—	56,618	11,469,437
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	333,844	—	—	—	—	—	333,844
TOTAL OTHER CHARGES	\$10,772,250	—	—	\$974,413	—	\$56,618	\$11,803,281
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,072,250	—	\$54,510	\$974,413	—	\$56,618	\$14,157,791
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	77	—	—	—	—	3	80
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,708
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,969
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	833
TOTAL MEANS OF FINANCING	\$54,510

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	47,400
Supplies	7,110
TOTAL OPERATING EXPENSES	\$54,510
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$54,510

Positions

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

Form 12902 — 375 - CB5 - INFLATION ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,802
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(14,969)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(833)
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 12714 — 375 - COMPULSORY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	974,413
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$974,413

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	974,413
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$974,413
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$974,413

Positions

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

Form 13649 — 375 - CB8 - OTHER ADJUSTMENT

Means of Financing

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

Expenditures

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

Positions

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

Form 14529 — 375 - CB8 - OTHER ADJUSTMENT - SGF IAT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	56,618
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,618

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	56,618
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$56,618
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,618

Positions

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

PROGRAM SUMMARY STATEMENT

3751 - Imperial Calcasieu Human Services Author

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,462,079	—	54,510	974,413	—	56,618	9,547,620
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	—	—	—	—	—	3,185,171
FEES & SELF-GENERATED	1,300,000	—	—	—	—	—	1,300,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	125,000	—	—	—	—	—	125,000
TOTAL MEANS OF FINANCING	\$13,072,250	—	\$54,510	\$974,413	—	\$56,618	\$14,157,791

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,300,000	—	—	—	—	—	1,300,000
Total:	\$1,300,000	—	—	—	—	—	\$1,300,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	2,000,000	—	47,400	—	—	—	2,047,400
Supplies	300,000	—	7,110	—	—	—	307,110
TOTAL OPERATING EXPENSES	\$2,300,000	—	\$54,510	—	—	—	\$2,354,510
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	10,438,406	—	—	974,413	—	56,618	11,469,437
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	333,844	—	—	—	—	—	333,844
TOTAL OTHER CHARGES	\$10,772,250	—	—	\$974,413	—	\$56,618	\$11,803,281
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,072,250	—	\$54,510	\$974,413	—	\$56,618	\$14,157,791
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	77	—	—	—	—	3	80
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11659 — Standard Inflation Adjustment

3751 - Imperial Calcasieu Human Services Author

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,708
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,969
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	833
TOTAL MEANS OF FINANCING	\$54,510

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	47,400
Supplies	7,110
TOTAL OPERATING EXPENSES	\$54,510
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$54,510

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	833
Interagency Transfers	14,969
State General Fund	38,708
Total:	\$54,510

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	47,400
Total:		\$47,400

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	7,110
Total:		\$7,110

Form 12902 — 375 - CB5 - INFLATION ADJUSTMENT

3751 - Imperial Calcasieu Human Services Author

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,802
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(14,969)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(833)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Inflation was applied at a standard rate across multiple funds to general expenditures. The amounts applied to Federal and IAT were adjusted and moved to SGF so that the increase in IAT and FED funds did not put us over the appropriated amounts. Funding from federal and IAT are fixed amounts.
Cite performance indicators for the adjustment.	Performance indicators are number of adults and children receiving mental health services (25264 & 25265) and number of persons receiving development disability services (25278).
What would the impact be if this is not funded?	Operating services and supplies provided to mental health and developmental disability patients may be impacted by a reduction in services.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	None.

Form 12714 — 375 - COMPULSORY

3751 - Imperial Calcasieu Human Services Author

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	974,413
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$974,413

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	974,413
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$974,413
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$974,413

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	MARKET ADJUSTMENT - This adjustment is for the required Civil Service adjustments for classified employees per DOA guidelines. SALARY BASE ADJUSTMENT - This adjustment is for the required adjustment for classified employees per DOA guidelines. OTHER COMP ADJUSTMENT - This adjustment is for the required adjustment for employees per DOA guidelines. RELATED BENEFITS ADJUSTMENT - This adjustment is for the required adjustment for classified employees per DOA guidelines. OTHER IAT (SGF) ADJUSTMENT - This adjustment is for the required adjustment for annual state invoices and the anticipated increase in cost across the board for all invoicing in FY24 per DOA guidelines.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 13649 — 375 - CB8 - OTHER ADJUSTMENT

3751 - Imperial Calcasieu Human Services Author

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>SOCIAL WORKER 4 POSITIONS (2) - Due to Hurricanes Laura and Delta, Winter Storm Uri and the May 2021 Flood, Southwest LA has lost a number of community providers, including but not limited to the closure of a large Behavioral Health Hospital, local crisis stabilization and transitional housing units for individuals with severe mental illness, private psychiatric outpatient providers who accepted Medicaid clients, as well as Home and Community Based Developmental Disability providers. Due to the loss of community providers, as well as the increased mental health needs in the community due to trauma post-disasters, the number of patient visits within ImCal BH Clinics have increased in the last year by 20%. Prior to the storms, ImCal clinical caseloads already exceeded the amount allowed per clinician per licensing standards. PROGRAM MONITOR POSITION (1) - ImCal HSA was called upon by local, regional and state officials in emergency response for the 5 federally declared disasters in 2020-2021 in SWLA. As a part of the Federal Recovery Support Function 3 Hurricane Laura Recovery Plan, ImCal purchased a 40-foot custom specialty vehicle to be used for the provision of mobile clinical and outreach services and emergency/disaster response. The vehicle is fully equipped to ensure accessibility and provision of an array medical and behavioral health services to include prevention, screening, crisis response and treatment intervention. The vehicle will be used to provide prevention and treatment services to individuals residing in rural areas, with limited transportation options, the homeless population, and post-disaster response. This position is needed for planning, management, and monitoring of ImCalís Mobile Outreach and Response Unit.</p>
Cite performance indicators for the adjustment.	Number of adults & children receiving mental health services in all ImCal HSA behavior health clinics.
What would the impact be if this is not funded?	Without the additional SOCIAL WORKER 4 positions and with the increased demand for services and lack of community providers, established ImCal clients have to wait 6-8 weeks to see their therapist and new clients are being turned away. Without the PROGRAM MONITOR position to manage the mobile clinic, the unit will be unable to efficiently provide services to individuals not currently able to be seen in house.
Is revenue a fixed amount or can it be adjusted?	fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 14529 — 375 - CB8 - OTHER ADJUSTMENT - SGF IAT

3751 - Imperial Calcasieu Human Services Author

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	56,618
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,618

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	56,618
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$56,618
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,618

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Request to increase state invoicing IAT amount to match actual annual expenditures.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	None
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	None

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	8,462,079	1,085,541	—	9,547,620
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	—	—	3,185,171
FEES & SELF-GENERATED	1,300,000	—	—	1,300,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	125,000	—	—	125,000
TOTAL MEANS OF FINANCING	\$13,072,250	\$1,085,541	—	\$14,157,791
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	2,000,000	47,400	—	2,047,400
Supplies	300,000	7,110	—	307,110
TOTAL OPERATING EXPENSES	\$2,300,000	\$54,510	—	\$2,354,510
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	10,438,406	1,031,031	—	11,469,437
Debt Service	—	—	—	—
Interagency Transfers	333,844	—	—	333,844
TOTAL OTHER CHARGES	\$10,772,250	\$1,031,031	—	\$11,803,281
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$13,072,250	\$1,085,541	—	\$14,157,791
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	77	3	—	80
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

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	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

3751 - Imperial Calcasieu Human Services Author

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	8,462,079	1,085,541	—	9,547,620
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	—	—	3,185,171
FEES & SELF-GENERATED	1,300,000	—	—	1,300,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	125,000	—	—	125,000
TOTAL MEANS OF FINANCING	\$13,072,250	\$1,085,541	—	\$14,157,791
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	2,000,000	47,400	—	2,047,400
Supplies	300,000	7,110	—	307,110
TOTAL OPERATING EXPENSES	\$2,300,000	\$54,510	—	\$2,354,510
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	10,438,406	1,031,031	—	11,469,437
Debt Service	—	—	—	—
Interagency Transfers	333,844	—	—	333,844
TOTAL OTHER CHARGES	\$10,772,250	\$1,031,031	—	\$11,803,281
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$13,072,250	\$1,085,541	—	\$14,157,791
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	77	3	—	80
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	8,462,079	1,085,541	—	—	9,547,620
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	—	—	—	3,185,171
FEES & SELF-GENERATED	1,300,000	—	—	—	1,300,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	125,000	—	—	—	125,000
TOTAL MEANS OF FINANCING	\$13,072,250	\$1,085,541	—	—	\$14,157,791
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	2,000,000	47,400	—	—	2,047,400
Supplies	300,000	7,110	—	—	307,110
TOTAL OPERATING EXPENSES	\$2,300,000	\$54,510	—	—	\$2,354,510
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	10,438,406	1,031,031	—	—	11,469,437
Debt Service	—	—	—	—	—
Interagency Transfers	333,844	—	—	—	333,844
TOTAL OTHER CHARGES	\$10,772,250	\$1,031,031	—	—	\$11,803,281
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$13,072,250	\$1,085,541	—	—	\$14,157,791
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	77	3	—	—	80
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,300,000	—	—	—	1,300,000
Total:	\$1,300,000	—	—	—	\$1,300,000

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

3751 - Imperial Calcasieu Human Services Author

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	8,462,079	1,085,541	—	—	9,547,620
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	—	—	—	3,185,171
FEES & SELF-GENERATED	1,300,000	—	—	—	1,300,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	125,000	—	—	—	125,000
TOTAL MEANS OF FINANCING	\$13,072,250	\$1,085,541	—	—	\$14,157,791
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	2,000,000	47,400	—	—	2,047,400
Supplies	300,000	7,110	—	—	307,110
TOTAL OPERATING EXPENSES	\$2,300,000	\$54,510	—	—	\$2,354,510
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	10,438,406	1,031,031	—	—	11,469,437
Debt Service	—	—	—	—	—
Interagency Transfers	333,844	—	—	—	333,844
TOTAL OTHER CHARGES	\$10,772,250	\$1,031,031	—	—	\$11,803,281
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$13,072,250	\$1,085,541	—	—	\$14,157,791
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	77	3	—	—	80
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,300,000	—	—	—	1,300,000
Total:	\$1,300,000	—	—	—	\$1,300,000

Statutory Dedications

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



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	8,087,781	8,462,079	1,085,541	—	—	9,547,620	1,085,541
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,486,295	3,185,171	—	—	—	3,185,171	—
FEES & SELF-GENERATED	1,030,816	1,300,000	—	—	—	1,300,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	98,927	125,000	—	—	—	125,000	—
TOTAL MEANS OF FINANCING	\$12,703,819	\$13,072,250	\$1,085,541	—	—	\$14,157,791	\$1,085,541

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,030,816	1,300,000	—	—	—	1,300,000	—
Total:	\$1,030,816	\$1,300,000	—	—	—	\$1,300,000	—

Statutory Dedications

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

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	1,700,481	2,000,000	47,400	—	—	2,047,400	47,400
Supplies	444,641	300,000	7,110	—	—	307,110	7,110
TOTAL OPERATING EXPENSES	\$2,145,123	\$2,300,000	\$54,510	—	—	\$2,354,510	\$54,510
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	10,202,966	10,438,406	1,031,031	—	—	11,469,437	1,031,031
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	355,731	333,844	—	—	—	333,844	—
TOTAL OTHER CHARGES	\$10,558,696	\$10,772,250	\$1,031,031	—	—	\$11,803,281	\$1,031,031
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,703,819	\$13,072,250	\$1,085,541	—	—	\$14,157,791	\$1,085,541
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	77	77	3	—	—	80	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3751 - Imperial Calcasieu Human Services Author

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	8,087,781	8,462,079	1,085,541	—	—	9,547,620	1,085,541
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,486,295	3,185,171	—	—	—	3,185,171	—
FEES & SELF-GENERATED	1,030,816	1,300,000	—	—	—	1,300,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	98,927	125,000	—	—	—	125,000	—
TOTAL MEANS OF FINANCING	\$12,703,819	\$13,072,250	\$1,085,541	—	—	\$14,157,791	\$1,085,541

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,030,816	1,300,000	—	—	—	1,300,000	—
Total:	\$1,030,816	\$1,300,000	—	—	—	\$1,300,000	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	1,700,481	2,000,000	47,400	—	—	2,047,400	47,400
Supplies	444,641	300,000	7,110	—	—	307,110	7,110
TOTAL OPERATING EXPENSES	\$2,145,123	\$2,300,000	\$54,510	—	—	\$2,354,510	\$54,510
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	10,202,966	10,438,406	1,031,031	—	—	11,469,437	1,031,031
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	355,731	333,844	—	—	—	333,844	—
TOTAL OTHER CHARGES	\$10,558,696	\$10,772,250	\$1,031,031	—	—	\$11,803,281	\$1,031,031
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,703,819	\$13,072,250	\$1,085,541	—	—	\$14,157,791	\$1,085,541
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	77	77	3	—	—	80	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



This page has been intentionally left blank

Addenda

INFORMATION TECHNOLOGY

IT-0

DEPARTMENT	PRIOR YEAR ACTUAL	OPERATING BUDGET
LDH - IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY - 09-375	2021-2022	2022-2023
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$386,327	\$566,951
INTERAGENCY TRANSFERS	\$42,393	\$1,000
FEES & SELF-GENERATED REVENUES	\$314	
STATUTORY DEDICATIONS		
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$429,034	\$567,951

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$80,246	\$81,848
Other Compensation		
Related Benefits	\$7,968	\$8,282
TOTAL PERSONAL SERVICES	\$88,214	\$90,130
<i>OPERATING EXPENSES</i>		
Software Licensing	\$121,435	\$153,871
Software Maintenance	\$0	\$0
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$0	\$0
Data Lines and Circuits	\$18,746	\$23,000
Contract Services	\$36,978	\$144,500
Travel	\$0	\$0
Supplies	\$55,194	\$51,175
Other (OTS MNTHLY INV)	\$108,467	\$105,275
TOTAL OPERATING EXPENSES	\$340,820	\$477,821
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$429,034	\$567,951

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	0.30			0.30		
Application Development						
Management/Administration	0.70			0.70		
Vacant						
TOTAL FTEs by Worker Type	1.00	0.00	0.00	1.00	0.00	0.00
TOTAL FTEs by Year	1.00			1.00		

FY24

CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health	STATE OF LOUISIANA	CHILD - DS
Agency: ICHSA	Childrens Budget	Fiscal Year 2023 - 2024
	Department Summary	Report Date: 10/27/22

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
ICHSA01	Child and Ad Behav H	375	Imperial Calcasieu Human Service	\$323,802	\$618,814	\$347,357	\$0	\$125,000	\$1,414,973	14
ICHSA02	Child and Ad Dev Dis	375	Imperial Calcasieu Human Service	\$1,125,350	\$0	\$0	\$0	\$0	\$1,125,350	18
			Total:	\$1,449,152	\$618,814	\$347,357	\$0	\$125,000	\$2,540,323	32

Department: 09A - Louisiana Department of Health Agency: ICHSA		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/27/22	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$1,687,847	\$1,449,152	\$0	\$1,449,152	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$601,349	\$618,814	\$0	\$618,814	\$0	
FEES & SELF-GENERATED	\$79,675	\$347,357	\$0	\$347,357	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$98,927	\$125,000	\$0	\$125,000	\$0	
TOTAL MEANS OF FINANCING	\$2,467,798	\$2,540,323	\$0	\$2,540,323	\$0	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$78,147	\$73,691	\$0	\$73,691	\$0	
Supplies	\$9,454	\$14,643	\$0	\$14,643	\$0	
TOTAL OPERATING EXPENSES	\$87,601	\$88,334	\$0	\$88,334	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$2,380,197	\$2,451,989	\$0	\$2,451,989	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$2,380,197	\$2,451,989	\$0	\$2,451,989	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 09A - Louisiana Department of Health Agency: ICHSA		STATE OF LOUISIANA Childrens Budget by Department				CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/27/22
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$2,467,798	\$2,540,323	\$0	\$2,540,323	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	32	32	0	32	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	32	32	0	32	0	

Department: 09A - Louisiana Department of Health Agency: ICHSA	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2023 - 2024 Report Date: 10/27/22
---	---	--

375 - Imperial Calcasieu Human Servi

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 H	\$323,802	\$618,814	\$347,357	\$0	\$125,000	\$1,414,973	14
ICHSA02	Child and Ad Dev Dis	3751	Imperial Calcasieu H	\$1,125,350	\$0	\$0	\$0	\$0	\$1,125,350	18
			Total:	\$1,449,152	\$618,814	\$347,357	\$0	\$125,000	\$2,540,323	32

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2023 - 2024
 Report Date: 10/27/22

375 - Imperial Calcasieu Human Servi

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,687,847	\$1,449,152	\$0	\$1,449,152	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$601,349	\$618,814	\$0	\$618,814	\$0
FEES & SELF-GENERATED	\$79,675	\$347,357	\$0	\$347,357	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$98,927	\$125,000	\$0	\$125,000	\$0
TOTAL MEANS OF FINANCING	\$2,467,798	\$2,540,323	\$0	\$2,540,323	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$78,147	\$73,691	\$0	\$73,691	\$0
Supplies	\$9,454	\$14,643	\$0	\$14,643	\$0
TOTAL OPERATING EXPENSES	\$87,601	\$88,334	\$0	\$88,334	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,380,197	\$2,451,989	\$0	\$2,451,989	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,380,197	\$2,451,989	\$0	\$2,451,989	\$0

Department: 09A - Louisiana Department of Health Agency: ICHSA		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/27/22
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$2,467,798	\$2,540,323	\$0	\$2,540,323	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	32	32	0	32	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	32	32	0	32	0	

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
 Fiscal Year 2023 - 2024
 Report Date: 10/27/22

375 - Imperial Calcasieu Human Servi

3751 - Imperial Calcasieu Human Services A

ICHSA01 - Child and Ad Behav H

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$582,983	\$323,802	\$0	\$323,802	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$601,349	\$618,814	\$0	\$618,814	\$0
FEES & SELF-GENERATED	\$79,675	\$347,357	\$0	\$347,357	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$98,927	\$125,000	\$0	\$125,000	\$0
TOTAL MEANS OF FINANCING	\$1,362,934	\$1,414,973	\$0	\$1,414,973	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$70,308	\$65,666	\$0	\$65,666	\$0
Supplies	\$8,954	\$14,131	\$0	\$14,131	\$0
TOTAL OPERATING EXPENSES	\$79,262	\$79,797	\$0	\$79,797	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,283,672	\$1,335,176	\$0	\$1,335,176	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health Agency: ICHSA	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/27/22
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,283,672	\$1,335,176	\$0	\$1,335,176	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,362,934	\$1,414,973	\$0	\$1,414,973	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	14	14	0	14	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	14	14	0	14	0

ICHSA02 - Child and Ad Dev Dis

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,104,864	\$1,125,350	\$0	\$1,125,350	\$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
TOTAL MEANS OF FINANCING	\$1,104,864	\$1,125,350	\$0	\$1,125,350	\$0
Salaries	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health Agency: ICHSA	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service					CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/27/22
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$7,839	\$8,025	\$0	\$8,025	\$0	
Supplies	\$500	\$512	\$0	\$512	\$0	
TOTAL OPERATING EXPENSES	\$8,339	\$8,537	\$0	\$8,537	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$1,096,525	\$1,116,813	\$0	\$1,116,813	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$1,096,525	\$1,116,813	\$0	\$1,116,813	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$1,104,864	\$1,125,350	\$0	\$1,125,350	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	18	18	0	18	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	18	18	0	18	0	

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
Fiscal Year 2023 - 2024
Report Date: 10/27/22

Department: 09A - Louisiana Department of Health Agency: ICHSA	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/27/22
---	--	--

Form ID:	14565
Form Description:	375-Behavioral Health
Service:	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 / adolescents in ImCal's population; as well as provide addictive disorder treatment and prevention services to children, adolescents and their families, which includes in-patient care.
Who are the principal users?
Children and adolescents in all ImCal's health clinics and communities.
Who primarily benefits from the service?
Children and adolescents and their families in all 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: ICHSA	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/27/22
---	--	--

Form ID:	14578
Form Description:	375 - Developmental Disabilities
Service:	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 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.



This page has been intentionally left blank

