

Agency Budget Request

FISCAL YEAR 2024–2025



Louisiana Department of Health

325 — Acadiana Area Human Services District



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: LOUISIANA DEPARTMENT OF HEA PHYSICAL ADDRESS: 302 Dulles Drive
BUDGET UNIT: ACADIANA AREA HUMAN SERVICES DISTRICT Lafayette, LA
SCHEDULE NUMBER: 09 - 325 ZIP CODE: 70506
TELEPHONE NUMBER: 337-262-4190 WEB ADDRESS: www.aahsd.org

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

<p>HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Stephen Russo/Secretary</u> DATE: <u>October 17, 2023</u> EMAIL ADDRESS: <u>Stephen.Russo@LA.GOV</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Brad Farmer/Executive Director</u> DATE: <u>October 17, 2023</u> EMAIL ADDRESS: <u>brad.farmer@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Brad Farmer</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>337-262-4190</u> EMAIL ADDRESS: <u>brad.farmer@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Daniel Leger</u> TITLE: <u>Accountant Manager</u> TELEPHONE NUMBER: <u>337-262-4189</u> EMAIL ADDRESS: <u>daniel.leger@la.gov</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

DEPARTMENT NUMBER AND NAME: AAHSD - AAHSD

DEPARTMENT MISSION

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

DEPARTMENT GOAL(S):

The goals of the Louisiana Department of Health are:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

AGENCY NUMBER AND NAME: 325 - Acadiana Area Human Services District

AGENCY MISSION:

The mission of the Acadiana Area Human Services District is to improve the quality of life for the citizens of Acadiana who have behavioral health and/or intellectual/developmental disabilities.

The Vision of Acadiana Area Human Services District is to become the preeminent provider of community-based supports and human services which promote the independence, respect, and inclusion of all citizens dealing with issues of behavioral health and/or intellectual/developmental disabilities.

The Values of Acadiana Area Human Services District are:

Accountability - To be good stewards of our resources and to exceed all contractual, legal, and regulatory requirements in providing services.
Transparency - To operate in such a manner as to be above reproach in all our governance and operational processes.
Value - To achieve optimal outcomes by implementing cost-effective evidence-based practices in a timely manner.

AGENCY GOAL(S):

To provide comprehensive services and supports which improve the quality of life and community participation for persons in crisis and/or with serious and persistent mental illness, emotional and behavioral disorders, addictive disorders, co-occurring disorders, and/or developmental disabilities.

To improve individual outcomes through effective implementation of evidenced-based and best practices and data-driven decision-making.

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:

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

Acadiana Area Human Services District focuses its treatment approach on the person and family in the provision of services and supports. The family is paramount to the treatment model and serves as the basis for individual and family treatment, recovery and wellness adaptation.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 3251

PROGRAM AUTHORIZATION:

Acadiana Area Human Services District is organized under the following provisions of the Louisiana revised statutes (LSA-RS): R.S. 373.

PROGRAM MISSION:

The mission of the Acadiana Area Human Services District is to improve the quality of life for the citizens of Acadiana who have behavioral health and/or intellectual/developmental disabilities in a timely manner.

The Vision of Acadiana Area Human Services District is to become the preeminent provider of community-based supports and human services which promote the independence, respect, and inclusion of all citizens dealing with issues of behavioral health and/or intellectual/developmental disabilities.

The Values of Acadiana Area Human Services District are:

Accountability - To be good stewards of our resources and to exceed all contractual, legal, and regulatory requirements in providing services.

Transparency - To operate in such a manner as to be above reproach in all our governance and operational processes.

Value - To achieve optimal outcomes by implementing cost-effective evidence-based practices in a timely manner.

PROGRAM GOAL(S):

Administration:

To develop clear policy objectives, well-defined local roles and responsibilities, and measures to ensure accountability of the provision of quality services to consumers.

Behavioral Health:

Goal 1: To provide behavioral health treatment services as part of the State's continuum of care (per the Human Services Accountability and Implementation Plan) in Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion parishes.

Goal 2: To improve accessibility for emergency and non-emergency behavioral health services.

Goal 3: To increase stakeholders' involvement in planning, education, and decision-making within the range of services offered by AAHSD.

Developmental Disabilities:

Goal 1: To provide access to appropriate, comprehensive community based supports for individuals with disabilities, their families and/or support system(s) such that they will be able to be maintained within their communities.

Goal 2: To provide quality services and supports information and opportunities for choice for individuals with developmental disabilities and their families.

Goal 3: To increase stakeholders' involvement in planning, education, and decision-making within the range of services offered by AAHSD.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 3251

Acadiana Area Human Services District is one program comprised of administrative, behavioral health and developmental disabilities functions.

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 consumers 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 LDH, 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 Acadiana Area Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin and Vermilion. A ten member board was seated in January of 2010 and an Executive Director was hired in November 2011. The Acadiana Area Human Services District will participate in the statewide initiative to transition from the statewide SMO to the five Bayou Health companies to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures. Acadiana Area Human Services District is seeking national reaccreditation with CARF for its 5 behavioral clinics sites within the region.

PROGRAM ACTIVITY: Behavioral Health

Mental Health

Acadiana Area Human Services District provides Mental Health outpatient clinic services for children, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual/group/family therapy, medication management (which includes administration and education), and screening for persons with co-occurring disorders. Contracted services include evidence-based practice (Assertive Community Treatment) and Case Management Services for adults and children/adolescents, as well as housing assistance and assistance in application for Supplemental Security Income (SSI). Service delivery includes full participation in the Healthy Louisiana (formerly Bayou Health) initiative.

Addictive Disorders

Acadiana Area Human Services District provides Addictive Disorders outpatient clinic services for adolescents and adults and contracts with community vendors to provide Prevention services to children and adolescents. Core services include orientation/screening, referral, assessment; education, outpatient, intensive outpatient, and aftercare group treatment for gambling addiction, drug screens, HIV/STD/TBB services, and medical history/mental status exams. Addictive Disorders and Prevention service providers focus their attention on providing comprehensive, fully integrated prevention and treatment services and actively seek assistance of partnerships and collaborations to fully meet needs of individuals, families, and communities.

PROGRAM ACTIVITY: Developmental Disabilities

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

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 325 - Acadiana Area Human Services District

PROGRAM ID: 3251 - Acadiana Area Human Services District

PM OBJECTIVE: 3251-01 - To provide programmatic leadership and direction to the programs of behavioral health (addictive disorders and mental health) and developmental disabilities services under AAHSD; to continue the operational activity of the AAHSD administrative office in relation to the Readiness Assessment Criteria and other regulatory/licensure processes and according to the terms of the Memorandum of Understanding (MOU) each year through June 30, 2025.

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

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

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25057	K	Percentage of clients who indicate they would continue to receive services at AAHSD clinics if given the choice to go elsewhere	P	90	97	90	90	90	0	0
25058	K	Percentage of clients who indicate they would recommend AAHSD services to family and friends	P	90	99	90	90	90	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
25043	G	Total number of individuals served in the Acadiana Area Human Services District	N	17,354	16,393	14,845	15,000	16,359
25044	G	Total number of individuals served by outpatient mental health in Acadiana Area Human Services District	N	5,793	6,078	6,555	644	6,118
25046	G	Total numbers of individuals served by outpatient Addictive Disorders in Acadiana,Area Human Services District	N	1,113	1,035	824	751	700
25047	G	Total number of enrollees in prevention programs	N	10,448	9,280	8,651	6,250	9,541

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 325 - Acadiana Area Human Services District

PROGRAM ID: 3251 - Acadiana Area Human Services District

PM OBJECTIVE: 3251-02 - Each year through June 30, 2025, AAHSD will work as part of the State's continuum of care that centers on behavioral disorders, addictive disorders, and co-occurring disorders.

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

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

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25040	K	Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program	P	30	49	30	30	50	0	0
25052	K	Number of adults receiving mental health services in all AAHSD behavioral health clinics	N	5,000	5,183	5,000	5,000	5,000	0	0
25053	K	Number of children/adolescents receiving mental health services in all AAHSD behavioral health clinics	N	500	935	500	500	500	0	0
25054	K	Percentage of adults receiving mental health services who indicate that they would choose to continue to receive services from AAHSD if given the choice to receive services elsewhere	P	90	97	90	90	90	0	0
25055	K	Percentage of mental health clients who would recommend AAHSD services to others	P	90	99	90	90	90	0	0
25056	K	Percentage of mental health cash subsidy slots utilized	P	94	100	94	94	90	0	0

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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 325 - Acadiana Area Human Services District

PROGRAM ID: 3251 - Acadiana Area Human Services District

PM OBJECTIVE: 3251-03 - Through the Developmental Disabilities activity, AAHSD will foster and facilitate independence for citizens with disabilities through the availability of home- and community-based services each year through June 30,2025.

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

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

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25048	K	Number of persons receiving individual and family support services	N	250	162	250	250	200	0	0
25049	K	Number of persons receiving Flexible Family Funds	N	202	202	202	202	202	0	0
25050	K	Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions	P	95	100	95	95	95	0	0
25051	K	Number of persons receiving developmental disabilities services	N	2,700	2,788	3,000	3,000	3,000	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,401,901	14,658,889	15,475,841	816,952	5.57%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,416,670	5,107,914	5,107,914	—	—
FEES & SELF-GENERATED	1,048,674	1,536,196	1,536,196	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	140,220	1,000,000	1,000,000	—	—
TOTAL MEANS OF FINANCING	\$19,007,464	\$22,302,999	\$23,119,951	\$816,952	3.66%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,048,674	1,536,196	1,536,196	—	—
Total:	\$1,048,674	\$1,536,196	\$1,536,196	—	—

Statutory Dedications

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

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	0	—	—	—	—
TOTAL PERSONAL SERVICES	\$0	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	286	292	6	2.10%
Supplies	108,844	176,100	180,062	3,962	2.25%
TOTAL OPERATING EXPENSES	\$108,844	\$176,386	\$180,354	\$3,968	2.25%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	18,377,646	21,586,046	22,399,030	812,984	3.77%
Debt Service	—	—	—	—	—
Interagency Transfers	520,975	540,567	540,567	—	—
TOTAL OTHER CHARGES	\$18,898,621	\$22,126,613	\$22,939,597	\$812,984	3.67%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$19,007,464	\$22,302,999	\$23,119,951	\$816,952	3.66%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	119	119	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	119	119	119	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	14,401,901	14,658,889	15,475,841	816,952
Interagency Transfers	3,416,670	5,107,914	5,107,914	—
Fees & Self-generated	1,048,674	1,536,196	1,536,196	—
Federal Funds	140,220	1,000,000	1,000,000	—
Total:	\$19,007,465	\$22,302,999	\$23,119,951	\$816,952

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	0	—	—	—
Total Related Benefits:		\$0	—	—	—

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	286	292	6
Total Operating Services:		—	\$286	\$292	\$6

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	176,100	180,062	3,962
5410001	SUP-OFFICE SUPPLIES	29,211	—	—	—
5410005	SUP-PHARMACEUTICAL	1,799	—	—	—
5410006	SUP-COMPUTER	16,228	—	—	—
5410008	SUP-MEDICAL	5,525	—	—	—
5410009	SUP-EDUCATION & REC	4,074	—	—	—
5410015	SUP-AUTO	30	—	—	—
5410016	SUP-BLD	28,777	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	10,228	—	—	—
5410027	SUP-OTHER MEDICAL	249	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	420	—	—	—
5410036	SUP-FUELTRAC	4,367	—	—	—
5410400	SUP-OTHER	7,935	—	—	—
Total Supplies:		\$108,844	\$176,100	\$180,062	\$3,962

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	21,586,046	22,399,030	812,984
5610003	OTHER PUBLIC ASST	1,382,113	—	—	—
5620063	MISC-OPERATNG SVCS	1,187,122	—	—	—
5620064	MISC-PROF SVCS	5,162,611	—	—	—
5620065	MISC-SUPPLIES OTHER	1,834	—	—	—
5620066	MISC-TRVL IN STATE	3,507	—	—	—
5620067	MISC-TR OUT OF STATE	1,812	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	88,009	—	—	—
5620072	MISC-OC SAL CLASS&UN	6,647,993	—	—	—
5620073	MISC-OC-SAL CLASS OT	13,764	—	—	—
5620074	MISC-OC-SAL CLSS TRM	17,882	—	—	—
5620076	MISC-OC-WAGES	28,408	—	—	—
5620078	MISC-OC-RETIRE-STEM	2,529,839	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	1,997	—	—	—
5620082	MISC-OC-MEDICARE TAX	89,711	—	—	—
5620083	MISC-OC-GRP INS CONT	827,140	—	—	—
5620160	MISC-TRVL IN STATE	418	—	—	—
5620161	MISC-TR OUT OF STATE	1,800	—	—	—

Agency Summary Statement

Total Agency

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620164	MISC-OC REL BENEFITS	1,925	—	—	—
5620165	MISC-OC-POST RET BEN	389,760	—	—	—
Total Other Charges:		\$18,377,646	\$21,586,046	\$22,399,030	\$812,984

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	540,567	540,567	—
5950001	IAT-COMMODITY/SERV	160	—	—	—
5950007	IAT-PRINTING	6,257	—	—	—
5950014	IAT-TELEPHONE	86,596	—	—	—
5950049	IAT-CIVIL SERVICE	41,273	—	—	—
5950050	IAT-ORM INSURANCE	185,337	—	—	—
5950051	IAT-OSUP	7,280	—	—	—
5950052	IAT-LEG. AUDITOR	35,795	—	—	—
5950058	IAT-TECH SVCS	151,608	—	—	—
5950059	IAT-ST PROCUREMENT	6,669	—	—	—
Total Interagency Transfers:		\$520,975	\$540,567	\$540,567	—
Total Agency Expenditures:		\$19,007,464	\$22,302,999	\$23,119,951	\$816,952

PROGRAM SUMMARY STATEMENT

3251 - Acadiana Area Human Services District

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,401,901	14,658,889	15,475,841	816,952	5.57%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,416,670	5,107,914	5,107,914	—	—
FEES & SELF-GENERATED	1,048,674	1,536,196	1,536,196	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	140,220	1,000,000	1,000,000	—	—
TOTAL MEANS OF FINANCING	\$19,007,464	\$22,302,999	\$23,119,951	\$816,952	3.66%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,048,674	1,536,196	1,536,196	—	—
Total:	\$1,048,674	\$1,536,196	\$1,536,196	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	0	—	—	—	—
TOTAL PERSONAL SERVICES	\$0	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	286	292	6	2.10%
Supplies	108,844	176,100	180,062	3,962	2.25%
TOTAL OPERATING EXPENSES	\$108,844	\$176,386	\$180,354	\$3,968	2.25%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	18,377,646	21,586,046	22,399,030	812,984	3.77%
Debt Service	—	—	—	—	—
Interagency Transfers	520,975	540,567	540,567	—	—
TOTAL OTHER CHARGES	\$18,898,621	\$22,126,613	\$22,939,597	\$812,984	3.67%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$19,007,464	\$22,302,999	\$23,119,951	\$816,952	3.66%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	119	119	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	119	119	119	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	14,401,901	14,658,889	15,475,841	816,952
Interagency Transfers	3,416,670	5,107,914	5,107,914	—
Fees & Self-generated	1,048,674	1,536,196	1,536,196	—
Federal Funds	140,220	1,000,000	1,000,000	—
Total:	\$19,007,465	\$22,302,999	\$23,119,951	\$816,952

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	0	—	—	—
Total Related Benefits:		\$0	—	—	—

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	286	292	6
Total Operating Services:		—	\$286	\$292	\$6

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	176,100	180,062	3,962
5410001	SUP-OFFICE SUPPLIES	29,211	—	—	—
5410005	SUP-PHARMACEUTICAL	1,799	—	—	—
5410006	SUP-COMPUTER	16,228	—	—	—
5410008	SUP-MEDICAL	5,525	—	—	—
5410009	SUP-EDUCATION & REC	4,074	—	—	—
5410015	SUP-AUTO	30	—	—	—
5410016	SUP-BLD	28,777	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	10,228	—	—	—
5410027	SUP-OTHER MEDICAL	249	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	420	—	—	—
5410036	SUP-FUELTRAC	4,367	—	—	—
5410400	SUP-OTHER	7,935	—	—	—
Total Supplies:		\$108,844	\$176,100	\$180,062	\$3,962

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	21,586,046	22,399,030	812,984
5610003	OTHER PUBLIC ASST	1,382,113	—	—	—
5620063	MISC-OPERATNG SVCS	1,187,122	—	—	—
5620064	MISC-PROF SVCS	5,162,611	—	—	—
5620065	MISC-SUPPLIES OTHER	1,834	—	—	—
5620066	MISC-TRVL IN STATE	3,507	—	—	—
5620067	MISC-TR OUT OF STATE	1,812	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	88,009	—	—	—
5620072	MISC-OC SAL CLASS&UN	6,647,993	—	—	—
5620073	MISC-OC-SAL CLASS OT	13,764	—	—	—
5620074	MISC-OC-SAL CLSS TRM	17,882	—	—	—
5620076	MISC-OC-WAGES	28,408	—	—	—
5620078	MISC-OC-RETIRE-STEM	2,529,839	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	1,997	—	—	—
5620082	MISC-OC-MEDICARE TAX	89,711	—	—	—
5620083	MISC-OC-GRP INS CONT	827,140	—	—	—
5620160	MISC-TRVL IN STATE	418	—	—	—
5620161	MISC-TR OUT OF STATE	1,800	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620164	MISC-OC REL BENEFITS	1,925	—	—	—
5620165	MISC-OC-POST RET BEN	389,760	—	—	—
Total Other Charges:		\$18,377,646	\$21,586,046	\$22,399,030	\$812,984

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	540,567	540,567	—
5950001	IAT-COMMODITY/SERV	160	—	—	—
5950007	IAT-PRINTING	6,257	—	—	—
5950014	IAT-TELEPHONE	86,596	—	—	—
5950049	IAT-CIVIL SERVICE	41,273	—	—	—
5950050	IAT-ORM INSURANCE	185,337	—	—	—
5950051	IAT-OSUP	7,280	—	—	—
5950052	IAT-LEG. AUDITOR	35,795	—	—	—
5950058	IAT-TECH SVCS	151,608	—	—	—
5950059	IAT-ST PROCUREMENT	6,669	—	—	—
Total Interagency Transfers:		\$520,975	\$540,567	\$540,567	—
Total Expenditures for Program 3251		\$19,007,464	\$22,302,999	\$23,119,951	\$816,952
Total Agency Expenditures:		\$19,007,464	\$22,302,999	\$23,119,951	\$816,952

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LDH-OBH	3,407,034	5,012,914	5,012,914	—	23789
MEDICAID	—	85,000	85,000	—	23798
ACT 421 TEFRA	9,636	10,000	10,000	—	23810
Total Interagency Transfers	\$3,416,670	\$5,107,914	\$5,107,914	—	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INEL PATIENT FEES	46,917	30,000	30,000	—	23716
MEDICARE	120,877	125,000	125,000	—	23799
MEDICAID	402,983	1,181,196	1,181,196	—	23800
INSURANCE REC	352,501	128,000	128,000	—	23802
MISC SELF-GEN REVENUE	89,536	42,000	42,000	—	23804
ODR - DEBT RECOV	35,764	30,000	30,000	—	24044
DRUG SCREENS	96	—	—	—	24045
Total Fees & Self-generated	\$1,048,674	\$1,536,196	\$1,536,196	—	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	140,220	1,000,000	1,000,000	—	25707
Total Federal Funds	\$140,220	\$1,000,000	\$1,000,000	—	
Total Sources of Funding:	\$4,605,564	\$7,644,110	\$7,644,110	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23789 — 325 - IAT OFFICE OF BEHAVIORAL HEALTH

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,012,914	—	—	5,012,914	—	—	5,012,914	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,012,914	—	—	\$5,012,914	—	—	\$5,012,914	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,012,914	—	—	\$5,012,914	—	—	\$5,012,914	—	—

Form 23789 — 325 - IAT OFFICE OF BEHAVIORAL HEALTH

Question	Narrative Response
State the purpose, source and legal citation.	These funds are to be used to provide prevention and treatment services to compulsive gamblers throughout the State, operating expenses due to enactment of HB 157 of the 2002 Regular Legislative Session. Funds received from federal grants for services provided in community behavioral health clinics for mental health services.
Agency discretion or Federal requirement?	Some funds are used specifically for social service substance abuse prevention and treatment block grant contracts. Other funds are agency discretion.
Describe any budgetary peculiarities.	Some funds are restricted based upon the terms of the grant and are to be used only for identification of and provision of housing and case management services. Others are not.
Is the Total Request amount for multiple years?	Not Applicable.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 23798 — 325 - IAT MOLINA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	85,000	—	—	85,000	—	—	85,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$85,000	—	—	\$85,000	—	—	\$85,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$85,000	—	—	\$85,000	—	—	\$85,000	—	—

Form 23798 — 325 - IAT MOLINA

Question	Narrative Response
State the purpose, source and legal citation.	These funds are from the patients of the behavioral health clinics that have 'traditional Medicaid'; thus payments are received from Molina for these Title XIX (Medicaid) behavioral health services provided. The revenues collected will offset expenditures incurred by AAHSD to deliver the requested services.
Agency discretion or Federal requirement?	Not applicable.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 23810 — 325 - IAT-ACT 421 TEFRA

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

Form 23810 — 325 - IAT-ACT 421 TEFRA

Question	Narrative Response
State the purpose, source and legal citation.	Act 421 of the 2019 Regular Legislative Session provides for the TEFRA option within the Louisiana Medicaid program through which children with disabilities can access Medicaid-funded services regardless of their parents' income.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Federal Funds

Form 25707 — 325 - FED-CCBHC GRANT

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

Form 25707 — 325 - FED-CCBHC GRANT

Question	Narrative Response
State the purpose, source and legal citation.	Certified Community Behavioral Health Clinics (CCBHCs) Planning, Development, and Implementation Grants (Short Title: CCBHC-PDI Grants). The purpose of this program is to help to transform community behavioral health systems and provide comprehensive, coordinated behavioral health care by establishing new CCBHC programs. CCBHCs provide person and family-centered integrated services. The intent of the CCBHC - PDI grant program is to assist organizations in the planning for and development and implementation of a CCBHC that meets the CCBHC Certification Criteria.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not Applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Fees & Self-generated

Form 23716 — 325 - SG-INELIGIBLE PATIENT FEES

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	30,000	—	—	30,000	—	—	30,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—

Form 23716 — 325 - SG-INELIGIBLE PATIENT FEES

Question	Narrative Response
State the purpose, source and legal citation.	Ineligible Patient Fees are revenues collected from patients who have copays for insurance benefits, debt recovery, or who pay for their own cost of care as determined from a sliding fee scale based on income.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	The number of patients with insurance benefits available to them affects this revenue source. Patients who have no third party benefits but who have the resources to pay for their own cost of care also have a direct impact on the collection of these funds.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
Additional information or comments.	Not applicable.

Form 23799 — 325 - SG-MEDICARE

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	125,000	—	—	125,000	—	—	125,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$125,000	—	—	\$125,000	—	—	\$125,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$125,000	—	—	\$125,000	—	—	\$125,000	—	—

Form 23799 — 325 - SG-MEDICARE

Question	Narrative Response
State the purpose, source and legal citation.	These revenues represent collections of fees for services to patients who are Medicare eligible in the behavioral health clinic.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
Additional information or comments.	Not applicable.

Form 23800 — 325 - SG-MEDICAID MCO & ZBA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,181,196	—	—	1,181,196	—	—	1,181,196	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,181,196	—	—	\$1,181,196	—	—	\$1,181,196	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,181,196	—	—	\$1,181,196	—	—	\$1,181,196	—	—

Form 23800 — 325 - SG-MEDICAID MCO & ZBA

Question	Narrative Response
State the purpose, source and legal citation.	These revenues represent collections of fees for services to patients who are Medicaid eligible in the behavioral health clinic.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
Additional information or comments.	Not applicable.

Form 23802 — 325 - SG-PRIVATE INSURANCE

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	128,000	—	—	128,000	—	—	128,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$128,000	—	—	\$128,000	—	—	\$128,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$128,000	—	—	\$128,000	—	—	\$128,000	—	—

Form 23802 — 325 - SG-PRIVATE INSURANCE

Question	Narrative Response
State the purpose, source and legal citation.	These revenues also represent collections of fees for behavioral health services to patients who have private insurance benefits.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
Additional information or comments.	Not applicable.

Form 23804 — 325 - SG-MISCELLANEOUS/DWI/PROB&PAROLE/MAC FEE

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	42,000	—	—	42,000	—	—	42,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$42,000	—	—	\$42,000	—	—	\$42,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$42,000	—	—	\$42,000	—	—	\$42,000	—	—

Form 23804 — 325 - SG-MISCELLANEOUS/DWI/PROB&PAROLE/MAC FEE

Question	Narrative Response
State the purpose, source and legal citation.	These funds are revenues collected for copies of medical records, etc. Act 28 of the First Extraordinary Session of 1986 provided that the Office of Addictive Disorders may assess a fee per session for DWI Programs, revenues received from preparing enrollments for Medicaid benefits. Probation and Parole funds are to be used to provide outpatient group and individual therapy to addictive disordered citizens who are supervised by Louisiana Department of Public Safety and Corrections and United States Probation Court.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
Additional information or comments.	Not applicable.

Form 24044 — 325 - SG-ODR OFFICE OF DEBT RECOVERY

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	30,000	—	—	30,000	—	—	30,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—

Form 24044 — 325 - SG-ODR OFFICE OF DEBT RECOVERY

Question	Narrative Response
State the purpose, source and legal citation.	These funds are revenues received from the Office of Debt Recovery.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
Additional information or comments.	Not applicable.

Form 24045 — 325 - SG-URINE DRUG SCREENS

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

Form 24045 — 325 - SG-URINE DRUG SCREENS

Question	Narrative Response
State the purpose, source and legal citation.	Act 17 of the 1996 Legislative Session authorized Office of Addictive Disorders to assess and collect a co-pay for each urine screen administrated.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
Additional information or comments.	Not applicable.

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 23789 LDH-OBH	Interagency Transfers Form ID 23798 MEDICAID	Interagency Transfers Form ID 23810 ACT 421 TEFRA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	286	286	—	—	—
Supplies	—	176,100	176,100	—	—	—
TOTAL OPERATING EXPENSES	—	\$176,386	\$176,386	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	21,586,046	13,941,936	5,012,914	85,000	10,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	540,567	540,567	—	—	—
TOTAL OTHER CHARGES	—	\$22,126,613	\$14,482,503	\$5,012,914	\$85,000	\$10,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$22,302,999	\$14,658,889	\$5,012,914	\$85,000	\$10,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 23716 INEL PATIENT FEES	Fees & Self-generated Form ID 23799 MEDICARE	Fees & Self-generated Form ID 23800 MEDICAID	Fees & Self-generated Form ID 23802 INSURANCE REC	Fees & Self-generated Form ID 23804 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 24044 ODR - DEBT RECOV
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	30,000	125,000	1,181,196	128,000	42,000	30,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$30,000	\$125,000	\$1,181,196	\$128,000	\$42,000	\$30,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	\$125,000	\$1,181,196	\$128,000	\$42,000	\$30,000

Expenditures	Federal Funds Form ID 25707 FEDERAL
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,000,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23789 LDH-OBH	Interagency Transfers Form ID 23798 MEDICAID	Interagency Transfers Form ID 23810 ACT 421 TEFRA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	292	292	—	—	—
Supplies	—	180,062	180,062	—	—	—
TOTAL OPERATING EXPENSES	—	\$180,354	\$180,354	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	22,399,030	14,754,920	5,012,914	85,000	10,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	540,567	540,567	—	—	—
TOTAL OTHER CHARGES	—	\$22,939,597	\$15,295,487	\$5,012,914	\$85,000	\$10,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$23,119,951	\$15,475,841	\$5,012,914	\$85,000	\$10,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 25707 FEDERAL	Fees & Self-generated Form ID 23716 INEL PATIENT FEES	Fees & Self-generated Form ID 23799 MEDICARE	Fees & Self-generated Form ID 23800 MEDICAID	Fees & Self-generated Form ID 23802 INSURANCE REC	Fees & Self-generated Form ID 23804 MISC SELF-GEN REVENUE
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	1,000,000	30,000	125,000	1,181,196	128,000	42,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,000,000	\$30,000	\$125,000	\$1,181,196	\$128,000	\$42,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000,000	\$30,000	\$125,000	\$1,181,196	\$128,000	\$42,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 24044 ODR - DEBT RECOV
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	30,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$30,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	3,407,034	5,012,914	5,012,914	—
MEDICAID	4710059	MR-FROM STATE AGENCY	—	85,000	85,000	—
ACT 421 TEFRA	4710059	MR-FROM STATE AGENCY	9,636	10,000	10,000	—
Total Collections/Income			\$3,416,670	\$5,107,914	\$5,107,914	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,416,670	5,107,914	5,107,914	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,416,670	\$5,107,914	\$5,107,914	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	46,917	30,000	30,000	—
MEDICARE	4650010	SALE NON ST-SERVICES	120,877	125,000	125,000	—
MEDICAID	4650010	SALE NON ST-SERVICES	1,211,316	1,106,196	1,106,196	—
MEDICAID	4650010	SALE NON ST-SERVICES	91,256	75,000	75,000	—
INSURANCE REC	4650024	SALE NS-COMM INS	352,501	128,000	128,000	—
MISC SELF-GEN REVENUE	4650010	SALE NON ST-SERVICES	89,536	42,000	42,000	—
ODR - DEBT RECOV	4650010	SALE NON ST-SERVICES	35,764	30,000	30,000	—
DRUG SCREENS	4650049	SALE NS-URINE COPAY	96	—	—	—
Total Collections/Income			\$1,948,263	\$1,536,196	\$1,536,196	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,048,674	1,536,196	1,536,196	—
Transfer			899,589	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,948,263	\$1,536,196	\$1,536,196	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	140,220	1,000,000	1,000,000	—
Total Collections/Income			\$140,220	\$1,000,000	\$1,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			140,220	1,000,000	1,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$140,220	\$1,000,000	\$1,000,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25081 — 325 - IAT LDH-OBH

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 25108 — 325 - FEES & SELF-GENERATED INELIGIBLE PATIENT FEES

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 25116 — 325 - IAT MOLINA

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 25117 — 325 - FEES & SELF GENERATED MEDICARE

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 25132 — 325 - SG-MEDICAID T19 (MCO)

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 25133 — 325 - MEDICAID T19 (MCO) ZBA

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 25134 — 325 - SG-PRIVATE INSURANCE

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 25135 — 325 - SG - MISC/DWI/MAC FEE/PROBATION & PAROLE/LSART

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 25136 — 325 - SG - ODR

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 25137 — 325 - SG - URINE DRUG SCREENS

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 25138 — 325 - IAT ACT 421 TEFRA

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 25710 — 325 - FED-CCBHC GRANT

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

SCHEDULE OF REQUESTED EXPENDITURES

3251 - Acadiana Area Human Services District

Operating Services

FY2024-2025 Request	Description
292	DOA entered Existing Budget into incorrect category, should have been in Other Charges.
\$292	Total Operating Services

Supplies

FY2024-2025 Request	Description
180,062	Supplies for office, computer, building, medical, janitorial, and vehicles
\$180,062	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
1,536,196	Fees & Self-generated	
\$1,536,196		Behavioral Health/DD contracts for consulting, interpretative services, nurse practitioner, physicians, psychiatric services and other professional contracts
1,000,000	Federal Funds	
5,107,914	Interagency Transfers	
\$6,107,914		Other Operating services, professional services, and personnel services/related benefits
2,496,499	State General Fund	
\$2,496,499		Other Public Assistance, Miscellaneous Professional Services
12,258,421	State General Fund	
\$12,258,421		Personnel Services and Related Benefits
\$22,399,030		Total Other Charges

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
40,318	State General Fund		
\$40,318		STATE CIVIL SERVICE	IAT-CIVIL SERVICE
39,434	State General Fund		
\$39,434		LEGISLATIVE AUDITOR	IAT-LEGISLATIVE AUDITOR
600	State General Fund		
\$600		DOA-OFFICE OF TECHNOLOGY SVCS	IAT-OFFICE SUPPLIES
164,702	State General Fund		
\$164,702		OFFICE OF RISK MANAGEMENT	IAT-ORM INSURANCE
7,566	State General Fund		
\$7,566		UNIFORM PAYROLL OFFICE	IAT-OSUP
2,000	State General Fund		
\$2,000		DOA-OFFICE OF TECHNOLOGY SVCS	IAT-PRINTING
21,438	State General Fund		
\$21,438		DOA-OFFICE OF ST PROCUREMENT	IAT-ST PROCUREMENT
161,614	State General Fund		
\$161,614		DOA-OFFICE OF TECHNOLOGY SVCS	IAT-TECH SVCS
102,895	State General Fund		
\$102,895		OFF. TELECOMMUNICATIONS MGMT	IAT-TELEPHONE
\$540,567	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	14,658,889	—	3,968	812,984	—	—	15,475,841
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	—	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	—	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$22,302,999	—	\$3,968	\$812,984	—	—	\$23,119,951

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,536,196	—	—	—	—	—	1,536,196
Total:	\$1,536,196	—	—	—	—	—	\$1,536,196

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	286	—	6	—	—	—	292
Supplies	176,100	—	3,962	—	—	—	180,062
TOTAL OPERATING EXPENSES	\$176,386	—	\$3,968	—	—	—	\$180,354
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	21,586,046	—	—	812,984	—	—	22,399,030
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	540,567	—	—	—	—	—	540,567
TOTAL OTHER CHARGES	\$22,126,613	—	—	\$812,984	—	—	\$22,939,597
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,302,999	—	\$3,968	\$812,984	—	—	\$23,119,951
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	—	—	—	—	—	119
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,968
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,968

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	6
Supplies	3,962
TOTAL OPERATING EXPENSES	\$3,968
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,968

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 26242 — 325 - COMPULSORY/SALARIES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	716,261
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$716,261

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	716,261
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$716,261
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$716,261

Positions

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

Form 26244 — 325 - RETIREE GROUP INSURANCE ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	47,964
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$47,964

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	47,964
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$47,964
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$47,964

Positions

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

Form 26995 — 325 - INSURANCE RATE ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,317
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,317

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	30,317
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$30,317
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,317

Positions

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

Form 27011 — 325 - RETIREMENT RATE INCREASE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,442
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,442

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	18,442
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$18,442
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,442

Positions

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

PROGRAM SUMMARY STATEMENT

3251 - Acadiana Area Human Services District

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	14,658,889	—	3,968	812,984	—	—	15,475,841
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	—	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	—	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$22,302,999	—	\$3,968	\$812,984	—	—	\$23,119,951

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,536,196	—	—	—	—	—	1,536,196
Total:	\$1,536,196	—	—	—	—	—	\$1,536,196

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	286	—	6	—	—	—	292
Supplies	176,100	—	3,962	—	—	—	180,062
TOTAL OPERATING EXPENSES	\$176,386	—	\$3,968	—	—	—	\$180,354
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	21,586,046	—	—	812,984	—	—	22,399,030
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	540,567	—	—	—	—	—	540,567
TOTAL OTHER CHARGES	\$22,126,613	—	—	\$812,984	—	—	\$22,939,597
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,302,999	—	\$3,968	\$812,984	—	—	\$23,119,951
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	—	—	—	—	—	119
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25994 — FY24-25 Standard Inflation Adjustment

3251 - Acadiana Area Human Services District

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,968
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,968

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	6
Supplies	3,962
TOTAL OPERATING EXPENSES	\$3,968
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,968

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	3,968
Total:	\$3,968

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	6
Total:		\$6

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	3,962
Total:		\$3,962

Form 26242 — 325 - COMPULSORY/SALARIES

3251 - Acadiana Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	716,261
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$716,261

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	716,261
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$716,261
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$716,261

Question	Narrative Response
Explain the need for this request.	This adjustment funds the salaries, wages and related benefits for incumbents and vacancies per the PEP report.
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 26244 — 325 - RETIREE GROUP INSURANCE ADJUSTMENT

3251 - Acadiana Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	47,964
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$47,964

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	47,964
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$47,964
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$47,964

Question	Narrative Response
Explain the need for this request.	This adjustment funds anticipated growth in Retirees group insurance in FY 2025 in accordance with DOA instructions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Could not cover additional retirees group insurance.
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 26995 — 325 - INSURANCE RATE ADJUSTMENT

3251 - Acadiana Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	30,317
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,317

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	30,317
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$30,317
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,317

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.	This adjustment funds 6.15% retiree insurance rate increase that will be effective January 1, 2024.
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 27011 — 325 - RETIREMENT RATE INCREASE

3251 - Acadiana Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,442
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,442

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	18,442
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$18,442
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,442

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Per DOA OPB Instructions for FY2025 Budget, the Rate of State Contribution for Retirement changes effective 2024 -- LASERS increases from 41.3% to 41.9%. The PEP reflects a LASERS rate of 41.3%.
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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	14,658,889	816,952	—	15,475,841
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$22,302,999	\$816,952	—	\$23,119,951
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	286	6	—	292
Supplies	176,100	3,962	—	180,062
TOTAL OPERATING EXPENSES	\$176,386	\$3,968	—	\$180,354
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	21,586,046	812,984	—	22,399,030
Debt Service	—	—	—	—
Interagency Transfers	540,567	—	—	540,567
TOTAL OTHER CHARGES	\$22,126,613	\$812,984	—	\$22,939,597
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$22,302,999	\$816,952	—	\$23,119,951
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	—	—	119
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3251 Acadiana Area Human Services District
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

3251 - Acadiana Area Human Services District

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	14,658,889	816,952	—	15,475,841
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$22,302,999	\$816,952	—	\$23,119,951
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	286	6	—	292
Supplies	176,100	3,962	—	180,062
TOTAL OPERATING EXPENSES	\$176,386	\$3,968	—	\$180,354
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	21,586,046	812,984	—	22,399,030
Debt Service	—	—	—	—
Interagency Transfers	540,567	—	—	540,567
TOTAL OTHER CHARGES	\$22,126,613	\$812,984	—	\$22,939,597
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$22,302,999	\$816,952	—	\$23,119,951
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	—	—	119
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	14,658,889	816,952	—	—	15,475,841
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$22,302,999	\$816,952	—	—	\$23,119,951
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	286	6	—	—	292
Supplies	176,100	3,962	—	—	180,062
TOTAL OPERATING EXPENSES	\$176,386	\$3,968	—	—	\$180,354
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	21,586,046	812,984	—	—	22,399,030
Debt Service	—	—	—	—	—
Interagency Transfers	540,567	—	—	—	540,567
TOTAL OTHER CHARGES	\$22,126,613	\$812,984	—	—	\$22,939,597
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$22,302,999	\$816,952	—	—	\$23,119,951
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	—	—	—	119
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,536,196	—	—	—	1,536,196
Total:	\$1,536,196	—	—	—	\$1,536,196

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

3251 - Acadiana Area Human Services District

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	14,658,889	816,952	—	—	15,475,841
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$22,302,999	\$816,952	—	—	\$23,119,951
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	286	6	—	—	292
Supplies	176,100	3,962	—	—	180,062
TOTAL OPERATING EXPENSES	\$176,386	\$3,968	—	—	\$180,354
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	21,586,046	812,984	—	—	22,399,030
Debt Service	—	—	—	—	—
Interagency Transfers	540,567	—	—	—	540,567
TOTAL OTHER CHARGES	\$22,126,613	\$812,984	—	—	\$22,939,597
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$22,302,999	\$816,952	—	—	\$23,119,951
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	—	—	—	119
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,536,196	—	—	—	1,536,196
Total:	\$1,536,196	—	—	—	\$1,536,196

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,401,901	14,658,889	816,952	—	—	15,475,841	816,952
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,416,670	5,107,914	—	—	—	5,107,914	—
FEES & SELF-GENERATED	1,048,674	1,536,196	—	—	—	1,536,196	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	140,220	1,000,000	—	—	—	1,000,000	—
TOTAL MEANS OF FINANCING	\$19,007,464	\$22,302,999	\$816,952	—	—	\$23,119,951	\$816,952

Statutory Dedications

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

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	0	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$0	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	286	6	—	—	292	6
Supplies	108,844	176,100	3,962	—	—	180,062	3,962
TOTAL OPERATING EXPENSES	\$108,844	\$176,386	\$3,968	—	—	\$180,354	\$3,968
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	18,377,646	21,586,046	812,984	—	—	22,399,030	812,984
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	520,975	540,567	—	—	—	540,567	—
TOTAL OTHER CHARGES	\$18,898,621	\$22,126,613	\$812,984	—	—	\$22,939,597	\$812,984
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,007,464	\$22,302,999	\$816,952	—	—	\$23,119,951	\$816,952
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	119	—	—	—	119	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3251 - Acadiana Area Human Services District

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,401,901	14,658,889	816,952	—	—	15,475,841	816,952
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,416,670	5,107,914	—	—	—	5,107,914	—
FEES & SELF-GENERATED	1,048,674	1,536,196	—	—	—	1,536,196	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	140,220	1,000,000	—	—	—	1,000,000	—
TOTAL MEANS OF FINANCING	\$19,007,464	\$22,302,999	\$816,952	—	—	\$23,119,951	\$816,952

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	0	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$0	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	286	6	—	—	292	6
Supplies	108,844	176,100	3,962	—	—	180,062	3,962
TOTAL OPERATING EXPENSES	\$108,844	\$176,386	\$3,968	—	—	\$180,354	\$3,968
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	18,377,646	21,586,046	812,984	—	—	22,399,030	812,984
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	520,975	540,567	—	—	—	540,567	—
TOTAL OTHER CHARGES	\$18,898,621	\$22,126,613	\$812,984	—	—	\$22,939,597	\$812,984
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,007,464	\$22,302,999	\$816,952	—	—	\$23,119,951	\$816,952
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	119	—	—	—	119	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2022-2023	OPERATING BUDGET 2023 - 2024
325-Acadiana Area Human Services District		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$223,053	\$163,455
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$223,053	\$163,455

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$78,000	\$82,742
Other Compensation		
Related Benefits	\$40,907	\$44,418
TOTAL PERSONAL SERVICES	\$118,907	\$127,160
<i>OPERATING EXPENSES</i>		
Software Licensing		
Software Maintenance	\$10,589	\$12,795
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services		
Travel		
Supplies	\$16,229	\$23,500
Other (Specify)		
TOTAL OPERATING EXPENSES	\$26,818	\$36,295
<i>TOTAL PROFESSIONAL SERVICES</i>		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$77,328	\$0
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$77,328	\$0
TOTAL EXPENDITURES AND REQUESTS	\$223,053	\$163,455

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Job Function						
Infrastructure						
Application Development						
Management/Administration	1.00			1.00		
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		

CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health Agency: ACADIANA AREA HUMAN SERVICE DISTRICT	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2024 - 2025 Report Date: 10/24/23
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
AAHSD01	Children and Adolescent Behavioral and Development	325	Acadiana Area Human Services District	\$3,374,964	\$1,350,674	\$264,146	\$0	\$96,338	\$5,086,122	25
			Total:	\$3,374,964	\$1,350,674	\$264,146	\$0	\$96,338	\$5,086,122	25

Department: 09A - Louisiana Department of Health		STATE OF LOUISIANA				CHILD - DC
Agency: ACADIANA AREA HUMAN SERVICE DISTRICT		Childrens Budget by Department				Fiscal Year 2024 - 2025 Report Date: 10/24/23
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$2,908,015	\$3,374,964	\$0	\$3,374,964	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$1,624,844	\$1,350,674	\$0	\$1,350,674	\$0	
FEES & SELF-GENERATED	\$246,897	\$264,146	\$0	\$264,146	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$96,338	\$0	\$96,338	\$0	
TOTAL MEANS OF FINANCING	\$4,779,756	\$5,086,122	\$0	\$5,086,122	\$0	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$4,779,756	\$5,086,122	\$0	\$5,086,122	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$4,779,756	\$5,086,122	\$0	\$5,086,122	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	

Department: 09A - Louisiana Department of Health		STATE OF LOUISIANA				CHILD - DC
Agency: ACADIANA AREA HUMAN SERVICE DISTRICT		Childrens Budget by Department				Fiscal Year 2024 - 2025 Report Date: 10/24/23
TOTAL EXPENDITURES	\$4,779,756	\$5,086,122	\$0	\$5,086,122	\$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	21	25	0	25	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	21	25	0	25	0	

Department: 09A - Louisiana Department of Health Agency: ACADIANA AREA HUMAN SERVICE DISTRICT	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2024 - 2025 Report Date: 10/24/23
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325 - Acadiana Area Human Services District

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
AAHSD01	Children and Adolescent Behavioral and Development	3251	Acadiana Area Human Services District	\$3,374,964	\$1,350,674	\$264,146	\$0	\$96,338	\$5,086,122	25
			Total:	\$3,374,964	\$1,350,674	\$264,146	\$0	\$96,338	\$5,086,122	25

Department: 09A - Louisiana Department of Health
 Agency: ACADIANA AREA HUMAN SERVICE DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

325 - Acadiana Area Human Services District

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,908,015	\$3,374,964	\$0	\$3,374,964	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,624,844	\$1,350,674	\$0	\$1,350,674	\$0
FEES & SELF-GENERATED	\$246,897	\$264,146	\$0	\$264,146	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$96,338	\$0	\$96,338	\$0
TOTAL MEANS OF FINANCING	\$4,779,756	\$5,086,122	\$0	\$5,086,122	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,779,756	\$5,086,122	\$0	\$5,086,122	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,779,756	\$5,086,122	\$0	\$5,086,122	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health		STATE OF LOUISIANA				CHILD - AC
Agency: ACADIANA AREA HUMAN SERVICE DISTRICT		Childrens Budget by Agency				Fiscal Year 2024 - 2025 Report Date: 10/24/23
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$4,779,756	\$5,086,122	\$0	\$5,086,122	\$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	21	25	0	25	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	21	25	0	25	0	

Department: 09A - Louisiana Department of Health
 Agency: ACADIANA AREA HUMAN SERVICE DISTRICT

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

325 - Acadiana Area Human Services District

3251 - Acadiana Area Human Services District

AAHSD01 - Children and Adolescent Behavioral and Development

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,908,015	\$3,374,964	\$0	\$3,374,964	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,624,844	\$1,350,674	\$0	\$1,350,674	\$0
FEES & SELF-GENERATED	\$246,897	\$264,146	\$0	\$264,146	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$96,338	\$0	\$96,338	\$0
TOTAL MEANS OF FINANCING	\$4,779,756	\$5,086,122	\$0	\$5,086,122	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,779,756	\$5,086,122	\$0	\$5,086,122	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,779,756	\$5,086,122	\$0	\$5,086,122	\$0

Department: 09A - Louisiana Department of Health		STATE OF LOUISIANA				CHILD1
Agency: ACADIANA AREA HUMAN SERVICE DISTRICT		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency/Program and Service				Report Date: 10/24/23
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$4,779,756	\$5,086,122	\$0	\$5,086,122	\$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	21	25	0	25	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	21	25	0	25	0	

Department: 09A - Louisiana Department of Health Agency: ACADIANA AREA HUMAN SERVICE DISTRICT	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/24/23
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Form ID:	27532
Form Description:	325 - CHILDREN'S BUDGET
Service:	AAHSD01 - Children and Adolescent Behavioral and Development

Question and Narrative Response
Describe the service:
This Program manages behavioral health and developmental disability for children in the parishes of Acadia, Evangeline, Iberia, Lafayette, St. Martin, St. Landry, and Vermillion.
How does this fulfill the program's mission?
Mission of the Acadiana Area Human Services District (AAHSD) is to improve the quality of life for the citizens of Acadiana who have behavioral health and/or intellectual/developmental disorders.
Who are the principal users?
Primary Users of this service are children and adolescents under the age of 18 who reside in the seven parish catchment area of the Acadiana Area Human Services District.
Who primarily benefits from the service?
Those that benefit from this service are children and adolescents under the age of 18 who reside in the seven parish catchment area of the Acadiana Area Human Services District.
Related objectives and performance measures:

Department: 09A - Louisiana Department of Health
Agency: ACADIANA AREA HUMAN SERVICE DISTRICT

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2024 - 2025
Report Date: 10/24/23

Question and Narrative Response

Objectives included in the FY 2025 Operational Plan that are related all or in-part to services for children are:

Objective 1: To provide programmatic leadership and direction to the programs of behavioral health (addictive disorders and mental health) and developmental disabilities services under AAHSD.

Performance Measure: K - Percentage AAHSD clients who state they would continue to receive services at our clinic if given the choice to go elsewhere.

Performance Measure: K - Percentage of AAHSD clients who state they would recommend the clinics to family and friends.

Objective 2: To work as part of the State's continuum of care that centers on behavioral disorders, addictive disorders, and co-occurring disorders.

Performance Measure: K - Number of children/adolescents served with MH services in all AAHSD Behavioral Health clinics.

Performance Measure: K - Percentage of MH cash subsidy slots utilized.

Objective 3: To foster and facilitate independence for citizens with disabilities through the availability of home and community based services.

Performance Measure: K - Number of people receiving individual and family support services.

Performance Measure: K - Number of people receiving flexible fund services.

General Indicators:

Performance Measure: G - Total number of individuals served in the Acadiana Area Human Services District (AAHSD).

Performance Measure: G - Total number of individuals served by outpatient mental health in AAHSD.

Performance Measure: G - Total number of individuals served by outpatient Addictive Disorders in AAHSD.

Performance Measure: G - Total number of enrollees in prevention programs.

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between LDH - Acadiana Area Human Services District #09-325 and LDH - Office of Behavioral Health #09-330
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 LDH - Acadiana Area Human Services District #09-325 is budgeted to receive the following revenue from
(Agency Name and #)

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

The reason for the Interagency Agreement is:		Amount
Compulsive and Problem Gaming Fund - Treatment		\$93,244
Compulsive and Problem Gaming Fund - Prevention		\$22,000
Partnership for Success II (PFS II) - NCE - Federal CFDA # 93.243		\$150,412
Partnership for Success III (PFS III) - Federal CFDA # 93.243		\$150,000
Substance Abuse Prevention and Treatment (SAPT) - Federal CFDA # 93.959		\$1,803,427
Substance Abuse Prevention and Treatment (SAPT) - ARPA - Federal CFDA # 93.959		\$200,000
Temporary Assistance for Needy Families (TANF) - Federal CFDA # 93.558		\$554,800
Tobacco Tax Health Care Fund		\$56,769
Total Addictive Disorders		\$3,030,652
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958		\$635,814
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150		\$67,692
Total Mental Health		\$703,506
Total		\$3,734,158

David Reger 8/29/2023
Recipient Agency Fiscal Officer Date

Lauri Hatlelid August 25, 2023
Sending Agency Fiscal Officer Date

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



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