

# Agency Budget Request

FISCAL YEAR 2025–2026



Louisiana Department of Health

376 — Central Louisiana Human Services District



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BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Central LA Human Services District  
BUDGET UNIT: 09-376  
SCHEDULE NUMBER: \_\_\_\_\_  
TELEPHONE NUMBER: (318)487-5191

PHYSICAL ADDRESS: 5411 Coliseum Blvd  
Alexandria, LA  
ZIP CODE: 71303  
WEB ADDRESS: www.clahsd.org

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

HEAD OF DEPARTMENT: <u>Michael Harrington</u> PRINTED NAME/TITLE: <u>Michael Harrington</u> DATE: <u>10/28/24</u> EMAIL ADDRESS: <u>Michael.Harrington@la.gov</u>	HEAD OF BUDGET UNIT: <u>Rebecca Craig</u> PRINTED NAME/TITLE: <u>Rebecca Craig, Executive Director</u> DATE: <u>10/18/2024</u> EMAIL ADDRESS: <u>rebecca.craig@clahsd.org</u>
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PROGRAM CONTACT PERSON: <u>Rebecca Craig</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>(318)487-5191</u> EMAIL ADDRESS: <u>rebecca.craig@clahsd.org</u>	FINANCIAL CONTACT PERSON: <u>Amanda Stalsby</u> TITLE: <u>Accountant Administrator 2</u> TELEPHONE NUMBER: <u>(318)487-5191</u> EMAIL ADDRESS: <u>amanda.stalsby@clahsd.org</u>
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# Operational Plan

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

**DEPARTMENT NUMBER AND NAME: CLHSD - CLHSD**

**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 GOALS:**

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**

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

**AGENCY MISSION:**

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

**AGENCY GOALS:**

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

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

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

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

**PROGRAM NUMBER AND NAME: 3761 - Central Louisiana Human Services District**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOALS:**

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

**PROGRAM ACTIVITY:**

# STATE OF LOUISIANA

## Operational Plan Form

### Program Goals

#### PROGRAM NUMBER AND NAME: 3761 - Central Louisiana Human Services District

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

##### Administrative Activity

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

##### Behavioral Health

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

##### Mental Health

The current budget for mental health services in the Central Louisiana Human Services District catchment area provides for outpatient clinic services for children over the age of five, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management which includes administration, education and screening for people with co-occurring disorders. Contracted services include: Care coordination services.

##### Addictive Disorders

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

##### Developmental Disabilities

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

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

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 376 - Central Louisiana Human Services District**

**PROGRAM ID: 3761 - Central Louisiana Human Services District**

**PM OBJECTIVE: 3761-01 - Through the Administration activity, Central Louisiana Human Services District (CLHSD) will oversee and direct the management and operational activities of Behavioral Health (Mental Health and Addictive Disorders) and Developmental Disabilities.**

Children's Budget Link:

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

Human Resource Policies Beneficial to Women and Families Link:

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

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

Healthy People 2020, the American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25284	K	Percentage of CLHSD clients who state they would continue to receive services at out program if given the choice to go elsewhere	P	90	95	90	90	90	0	0
25285	K	Percentage of CLHSD clients who state they would recommend our programs to family and friends	P	90	97	90	90	90	0	0
26780	S	Total number of services provided by CLHSD clinic program direct care employees	N	31,000	21,309	31,000	31,000	31,000	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
3761001	G	Annual number of community events attended/participated in by CLHSD staff.	N	720	688	254	206	225
376126175	G	Total number of individuals served in the Central Louisiana Human Services District	N	23,965	31,198	26,535	23,409	22,019
376126176	G	Percentage of Behavioral Health Clinics that are in compliance with state standards of care	P	100	100	100	100	100
Form Instance	Performance Indicator	Level	Footnotes					
38398	3761001	G	The figures represent a hand count of the reported data and as such are an estimate of the total number of events in which CLHSD participated.					
38398	376126175	G	This figure includes all CLHSD clinic, contract programs, and prevention services. To follow strict documentation standards, we report only those individuals entered into the PMIS (Prevention and Management Information System) website recording individuals enrolled in Prevention Programs.					

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

**PM OBJECTIVE: 3761-02 - The Central Louisiana Human Services District will utilize technology to maintain and advance efficiency of program services, administrative functions and fiscal operations of the district by using performance improvement strategies that include performance analysis, measurement, and reporting.**

Children's Budget Link:

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

Human Resource Policies Beneficial to Women and Families Link:

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

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

Healthy People 2020, the American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26173	S	Number of district clinics using the TOMS website to manage satisfaction surveys and programmatic outcomes.	N	4	4	4	4	4	0	0
26174	S	Number of Tele-medicine sites Districtwide.	N	4	4	4	4	4	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values					Prior Year Actual FY2023 - 2024	
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023			
26177	G	Percentage of District programs using an electronic Health Record (E.H.R.) to manage/improve programmatic outcomes (monitor billing and clinical performance).	P	100	100	100	100	100	100	

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 376 - Central Louisiana Human Services District**

**PROGRAM ID: 3761 - Central Louisiana Human Services District**

Form Instance	Performance Indicator	Level	Footnotes
38393	26173	S	Face-to-face surveys have been a primary source for collecting information from people served by the programs in the past. Electronic submission of surveys is believed to improve reliability and consistency of information collected in an efficient manner as surveys are completed anonymously, thus reducing bias.
38393	26174	S	Tele-medicine technology increases efficiency and access to programs.
38395	26177	G	As part of the American Recovery and Reinvestment Act, all public and private healthcare providers and other eligible professionals (EP) were required to adopt and demonstrate "meaningful use" of electronic medical records (EMR) by January 1, 2014 in order to maintain their existing Medicaid and Medicare reimbursement levels.



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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 376 - Central Louisiana Human Services District**

**PROGRAM ID: 3761 - Central Louisiana Human Services District**

**PM OBJECTIVE: 3761-03 - Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the District (including prevention and flexible cash subsidy/family funds).**

Children's Budget Link:

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

Human Resource Policies Beneficial to Women and Families Link:

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

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

Healthy People 2020, the American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

External and internal factors may influence the actual total number of persons served including changes in community resources and referral sources.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25286	K	Number of adults receiving mental health services in all CLHSD behavioral health programs	N	2,811	2,036	3,000	3,000	3,000	0	0
25287	K	Number of children/adolescents receiving mental health services in all CLHSD behavioral health program	N	400	348	400	400	400	0	0
25288	K	Percentage of adults receiving mental health services who report that they would choose to continue to receive services from CLHSD if given a choice to receive services elsewhere	P	92	97	92	92	92	0	0
25289	K	Percentage of mental health clients who indicate they would recommend CLHSD services to others	P	90	99	90	90	90	0	0
25290	K	Percentage of mental health cash subsidy slots utilized	P	96	100	96	96	96	0	0
25291	K	Percentage of individuals successful completions (24-hour residential programs) – AD Program	P	75	75	75	75	75	0	0
25292	K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program	P	75	75	75	75	75	0	0
25861	K	Number of adults served in Outpatient Addictive Disorders programs in the CLHSD	N	650	606	800	800	800	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
25299	G	Total number of individuals served by outpatient mental health in Central Louisiana Human Services District	N	2,827	3,052	3,224	4,093	2,384
25300	G	Total number of individuals served by inpatient Addictive Disorders in Central Louisiana Human Services District	N	461	987	1,055	818	777
25301	G	Total numbers of individuals served by outpatient Addictive Disorders in Central Louisiana Human Services District	N	557	423	568	997	606
25302	G	Total number of enrollees in prevention programs	N	19,441	21,181	17,006	11,240	11,367
Form Instance	Performance Indicator	Level	Footnotes					
38402	25286	K	External and Internal factors may influence the actual total number of persons served including changes in community resources and referral resources.					
38402	25287	K	External and Internal factors may influence the actual total of number of persons served including changes in community resources and referral resources.					

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 376 - Central Louisiana Human Services District**

**PROGRAM ID: 3761 - Central Louisiana Human Services District**

**PM OBJECTIVE: 3761-04 - Through the Developmental Disabilities activity, the CLHSD will promote and facilitate independence for citizens with disabilities via the availability of home and community based services.**

Children's Budget Link:

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

Human Resource Policies Beneficial to Women and Families Link:

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

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

Healthy People 2020, the American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25294	K	Number of persons receiving individual and family support services	N	175	188	175	175	175	0	0
25295	K	Number of persons receiving Flexible Family Fund services	N	102	116	102	102	102	0	0
25296	K	Percentage of eligibility determinations determined valid according to the Flexible Family Fund promulgation	P	90	97	90	90	90	0	0
25863	K	Number of individuals certified for waiver services	N	799	905	799	799	799	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
25297	G	Number of persons receiving DD services in CLHSD	N	1,140	1,167	1,173	1,170	1,209		

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 376 - Central Louisiana Human Services District**

**PROGRAM ID: 3761 - Central Louisiana Human Services District**

Form Instance	Performance Indicator	Level	Footnotes
38409	25294	K	This indicator is difficult to predict because it not only involves the needs of people served but also the individual family support system and other multidimensional factors. All approvals were based on the needs and available funds.
38409	25295	K	There are a total of 102 slots. However, as slots are vacated by recipients, we may serve more or fewer individuals depending on the eligibility and/or recidivism of the applicants.
38412	25297	G	The indicator is an amalgamation of several program activities including family support, family flexible funds, and waiver services. The indicator is sensitive to fiscal limitations, eligibility requirements, and recidivism of the population served. The indicator summarizes all services provided by DD.



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,296,243	10,927,247	11,523,199	595,952	5.45%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,493,818	6,712,519	6,712,519	—	—
FEES & SELF-GENERATED	1,000,000	1,000,000	1,000,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$19,235,718</b>	<b>\$595,952</b>	<b>3.20%</b>



**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,000,000	1,000,000	1,000,000	—	—
<b>Total:</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

**Agency Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	78	—	—	—	—
Supplies	801	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$879</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	16,562,616	18,403,247	18,999,199	595,952	3.24%
Debt Service	—	—	—	—	—
Interagency Transfers	226,566	236,519	236,519	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$16,789,182</b>	<b>\$18,639,766</b>	<b>\$19,235,718</b>	<b>\$595,952</b>	<b>3.20%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$19,235,718</b>	<b>\$595,952</b>	<b>3.20%</b>

**Agency Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	10,296,243	10,927,247	11,523,199	595,952
Interagency Transfers	5,493,818	6,712,519	6,712,519	—
Fees & Self-generated	1,000,000	1,000,000	1,000,000	—
<b>Total:</b>	<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$19,235,718</b>	<b>\$595,952</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	78	—	—	—
<b>Total Operating Services:</b>		<b>\$78</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	801	—	—	—
<b>Total Supplies:</b>		<b>\$801</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	9,847,835	10,059,254	211,419
5610003	OTHER PUBLIC ASST	83,076	—	—	—
5620063	MISC-OPERATNG SVCS	1,476,146	—	—	—
5620064	MISC-PROF SVCS	4,105,243	—	—	—
5620065	MISC-SUPPLIES OTHER	147,557	—	—	—
5620066	MISC-TRVL IN STATE	35,564	—	—	—
5620072	MISC-OC SAL CLASS&UN	5,035,290	5,408,454	5,611,705	203,251
5620073	MISC-OC-SAL CLASS OT	12,473	—	—	—
5620074	MISC-OC-SAL CLSS TRM	50,077	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620076	MISC-OC-WAGES	377,352	153,798	233,824	80,026
5620078	MISC-OC-RETIRE-STEM	2,054,974	1,852,929	1,874,348	21,419
5620081	MISC-OC-F.I.C.A. TAX	2,563	3,494	3,387	(107)
5620082	MISC-OC-MEDICARE TAX	72,337	81,452	83,602	2,150
5620083	MISC-OC-GRP INS CONT	703,834	743,285	821,079	77,794
5620137	MISC-OC-PS-MEDICAL	2,098,182	—	—	—
5620139	MISC-CONTRACT ATTY	9,700	—	—	—
5620165	MISC-OC-POST RET BEN	298,250	312,000	312,000	—
<b>Total Other Charges:</b>		<b>\$16,562,616</b>	<b>\$18,403,247</b>	<b>\$18,999,199</b>	<b>\$595,952</b>

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	236,519	236,519	—
5950014	IAT-TELEPHONE	3,269	—	—	—
5950049	IAT-CIVIL SERVICE	35,249	—	—	—
5950050	IAT-ORM INSURANCE	75,381	—	—	—
5950051	IAT-OSUP	5,955	—	—	—
5950052	IAT-LEG. AUDITOR	17,225	—	—	—
5950058	IAT-TECH SVCS	89,487	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$226,566</b>	<b>\$236,519</b>	<b>\$236,519</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$19,235,718</b>	<b>\$595,952</b>

## PROGRAM SUMMARY STATEMENT

### 3761 - Central Louisiana Human Services District

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,296,243	10,927,247	11,523,199	595,952	5.45%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,493,818	6,712,519	6,712,519	—	—
FEES & SELF-GENERATED	1,000,000	1,000,000	1,000,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$19,235,718</b>	<b>\$595,952</b>	<b>3.20%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,000,000	1,000,000	1,000,000	—	—
<b>Total:</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	78	—	—	—	—
Supplies	801	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$879</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	16,562,616	18,403,247	18,999,199	595,952	3.24%
Debt Service	—	—	—	—	—
Interagency Transfers	226,566	236,519	236,519	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$16,789,182</b>	<b>\$18,639,766</b>	<b>\$19,235,718</b>	<b>\$595,952</b>	<b>3.20%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$19,235,718</b>	<b>\$595,952</b>	<b>3.20%</b>

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	10,296,243	10,927,247	11,523,199	595,952
Interagency Transfers	5,493,818	6,712,519	6,712,519	—
Fees & Self-generated	1,000,000	1,000,000	1,000,000	—
<b>Total:</b>	<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$19,235,718</b>	<b>\$595,952</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	78	—	—	—
<b>Total Operating Services:</b>		<b>\$78</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	801	—	—	—
<b>Total Supplies:</b>		<b>\$801</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	9,847,835	10,059,254	211,419
5610003	OTHER PUBLIC ASST	83,076	—	—	—
5620063	MISC-OPERATNG SVCS	1,476,146	—	—	—
5620064	MISC-PROF SVCS	4,105,243	—	—	—
5620065	MISC-SUPPLIES OTHER	147,557	—	—	—
5620066	MISC-TRVL IN STATE	35,564	—	—	—
5620072	MISC-OC SAL CLASS&UN	5,035,290	5,408,454	5,611,705	203,251
5620073	MISC-OC-SAL CLASS OT	12,473	—	—	—
5620074	MISC-OC-SAL CLSS TRM	50,077	—	—	—



**Other Charges** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620076	MISC-OC-WAGES	377,352	153,798	233,824	80,026
5620078	MISC-OC-RETIRE-STEM	2,054,974	1,852,929	1,874,348	21,419
5620081	MISC-OC-F.I.C.A. TAX	2,563	3,494	3,387	(107)
5620082	MISC-OC-MEDICARE TAX	72,337	81,452	83,602	2,150
5620083	MISC-OC-GRP INS CONT	703,834	743,285	821,079	77,794
5620137	MISC-OC-PS-MEDICAL	2,098,182	—	—	—
5620139	MISC-CONTRACT ATTY	9,700	—	—	—
5620165	MISC-OC-POST RET BEN	298,250	312,000	312,000	—
<b>Total Other Charges:</b>		<b>\$16,562,616</b>	<b>\$18,403,247</b>	<b>\$18,999,199</b>	<b>\$595,952</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	236,519	236,519	—
5950014	IAT-TELEPHONE	3,269	—	—	—
5950049	IAT-CIVIL SERVICE	35,249	—	—	—
5950050	IAT-ORM INSURANCE	75,381	—	—	—
5950051	IAT-OSUP	5,955	—	—	—
5950052	IAT-LEG. AUDITOR	17,225	—	—	—
5950058	IAT-TECH SVCS	89,487	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$226,566</b>	<b>\$236,519</b>	<b>\$236,519</b>	<b>—</b>
<b>Total Expenditures for Program 3761</b>		<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$19,235,718</b>	<b>\$595,952</b>
<b>Total Agency Expenditures:</b>		<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$19,235,718</b>	<b>\$595,952</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
LDH-OBH	5,464,614	6,701,219	6,621,248	(79,971)	34216
LDH-MVA	13,494	5,300	10,000	4,700	34224
ACT 421 TEFRA	15,710	6,000	16,000	10,000	39038
DCFS	—	—	65,271	65,271	40956
<b>Total Interagency Transfers</b>	<b>\$5,493,818</b>	<b>\$6,712,519</b>	<b>\$6,712,519</b>	<b>—</b>	

#### Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
MISC SELF-GEN REVENUE	1,000,000	1,000,000	1,000,000	—	34494
<b>Total Fees &amp; Self-generated</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$6,493,818</b>	<b>\$7,712,519</b>	<b>\$7,712,519</b>	<b>—</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 34216 — 376 - IAT from OBH**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	6,701,219	—	—	6,621,248	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,701,219</b>	<b>—</b>	<b>—</b>	<b>\$6,621,248</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,701,219</b>	<b>—</b>	<b>—</b>	<b>\$6,621,248</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 34216 — 376 - IAT from OBH**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are used to provide various treatments, etc. that are funded with Mental Health Block Grant, Substance Abuse Block Grant and other specific grants received via Interagency Transfer from LDH-OBH.
<b>Agency discretion or Federal requirement?</b>	Request reflects Agency discretion as submitted on Intended Use Plans.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	None

Form 34224 — 376 - IAT from MVA

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	5,300	—	—	10,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,300</b>	—	—	<b>\$10,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,300</b>	—	—	<b>\$10,000</b>	—	—	—	—	—

**Form 34224 — 376 - IAT from MVA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funding is from LDH/Medical Vendor Administration/Bureau of Health Services Financing (BHSF) to ensure implementation of the Centers for Medicare and Medicaid Services (CMS) mandated Pre-screening Admission and Resident Review (PASRR) process.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	None

Form 39038 — 376 - IAT MVA

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	6,000	—	—	16,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,000</b>	—	—	<b>\$16,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$6,000</b>	—	—	<b>\$16,000</b>	—	—	—	—	—

**Form 39038 — 376 - IAT MVA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funding is from LDH/Medical Vendor Administration/Bureau of Health Services Financing (BHSF) through a cooperative endeavor agreement with CLHSD to facilitate a registration and assessment process to determine eligibility for the TEFRA option for children with disabilities in the CLHSD catchment area.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	None



Form 40956 — 376 - IAT from DCFS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	65,271	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$65,271</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$65,271</b>	—	—	—	—	—

Form 40956 — 376 - IAT from DCFS

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Collections are received for contracted services between the Louisiana Department of Children and Family Services (DCFS) and CLHSD through the provision of substance abuse assessments by a licensed counselor to DCFS clients in the CLHSD catchment area. CLHSD is working to ensure that effective programming is in place to support families involved with the child welfare system receiving services in the local DCFS offices.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None.
<b>Provide the amount of any indirect costs.</b>	\$3,040.00
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	None

**Fees & Self-generated**

**Form 34494 — 376 - Other Receipts (Miscellaneous)**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,000,000	—	—	1,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 34494 — 376 - Other Receipts (Miscellaneous)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These revenues represent collection of fees for services via Medicaid, Medicare, Private Insurance, patient deductibles, coinsurance, copays and self pay patients. Additionally, fees collected for copies of medical records and Medicaid Application Center fees paid by the State of Louisiana. CLHSD outpatient clinics are Medicaid Application Centers.
<b>Agency discretion or Federal requirement?</b>	Request represents Agency discretion.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the District (including prevention and flexible cash subsidy/family funds).
<b>Additional information or comments.</b>	None

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34216 LDH-OBH	Interagency Transfers Form ID 34224 LDH-MVA	Interagency Transfers Form ID 39038 ACT 421 TEFRA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	18,403,247	10,690,728	6,701,219	5,300	6,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	236,519	236,519	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$18,639,766</b>	<b>\$10,927,247</b>	<b>\$6,701,219</b>	<b>\$5,300</b>	<b>\$6,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$18,639,766</b>	<b>\$10,927,247</b>	<b>\$6,701,219</b>	<b>\$5,300</b>	<b>\$6,000</b>

Expenditures	Fees & Self-generated Form ID 34494 MISC SELF-GEN REVENUE
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	1,000,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34216 LDH-OBH	Interagency Transfers Form ID 34224 LDH-MVA	Interagency Transfers Form ID 39038 ACT 421 TEFRA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	18,999,199	11,286,680	6,621,248	10,000	16,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	236,519	236,519	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$19,235,718</b>	<b>\$11,523,199</b>	<b>\$6,621,248</b>	<b>\$10,000</b>	<b>\$16,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$19,235,718</b>	<b>\$11,523,199</b>	<b>\$6,621,248</b>	<b>\$10,000</b>	<b>\$16,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 40956 DCFS</b>	<b>Fees &amp; Self-generated Form ID 34494 MISC SELF-GEN REVENUE</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	65,271	1,000,000
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$65,271</b>	<b>\$1,000,000</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$65,271</b>	<b>\$1,000,000</b>



**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DCFS	4710059	MR-FROM STATE AGENCY	—	65,271	65,271	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	13,494	13,500	10,000	(3,500)
LDH-OBH	4710059	MR-FROM STATE AGENCY	5,464,614	6,617,748	6,621,248	3,500
LDH-OCDD	4710059	MR-FROM STATE AGENCY	15,710	16,000	16,000	—
<b>Total Collections/Income</b>			<b>\$5,493,818</b>	<b>\$6,712,519</b>	<b>\$6,712,519</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,493,818	6,712,519	6,712,519	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,493,818</b>	<b>\$6,712,519</b>	<b>\$6,712,519</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Fees & Self-generated**

**002 - Fees & Self-generated**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INSURANCE FEES	4650024	SALE NS-COMM INS	386,467	—	—	—
MEDICAID	4650010	SALE NON ST-SERVICES	462,258	—	—	—
MEDICARE	4650010	SALE NON ST-SERVICES	76,106	—	—	—
MISC SELF-GEN REVENUE	4650010	SALE NON ST-SERVICES	52,634	1,000,000	1,000,000	—
ODR - DEBT RECOV	4550032	FEES-INELIG PATIENT	22,535	—	—	—
<b>Total Collections/Income</b>			<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,000,000	1,000,000	1,000,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 35142 — 376 - Interagency Transfers**

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

**Form 35203 — 376 - Fees & Self-Generated**

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 3761 - Central Louisiana Human Services Distric

#### Other Charges

FY2025-2026 Request	Means of Financing	Description
1,000,000	Fees & Self-generated	
4,895,136	Interagency Transfers	
4,171,004	State General Fund	
<b>\$10,066,140</b>		<b>Contractual and operating costs of mental health, addictive disorders, and developmental disability services.</b>
1,817,383	Interagency Transfers	
7,115,676	State General Fund	
<b>\$8,933,059</b>		<b>Salaries and related benefits for Other Charges positions.</b>
<b>\$18,999,199</b>	<b>Total Other Charges</b>	

#### Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
36,205	State General Fund		
<b>\$36,205</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Fees</b>
24,938	State General Fund		
<b>\$24,938</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Louisiana Legislative Auditor</b>
72,265	State General Fund		
<b>\$72,265</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management Insurance Premiums</b>
97,714	State General Fund		
<b>\$97,714</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology Support Services</b>
5,397	State General Fund		
<b>\$5,397</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Uniform Payroll</b>
<b>\$236,519</b>	<b>Total Interagency Transfers</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,927,247	—	211,419	384,533	—	—	11,523,199
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,639,766</b>	<b>—</b>	<b>\$211,419</b>	<b>\$384,533</b>	<b>—</b>	<b>—</b>	<b>\$19,235,718</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,000,000	—	—	—	—	—	1,000,000
<b>Total:</b>	<b>\$1,000,000</b>	—	—	—	—	—	<b>\$1,000,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
<b>Total:</b>	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	18,403,247	—	211,419	384,533	—	—	18,999,199
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	236,519	—	—	—	—	—	236,519
<b>TOTAL OTHER CHARGES</b>	<b>\$18,639,766</b>	—	<b>\$211,419</b>	<b>\$384,533</b>	—	—	<b>\$19,235,718</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$18,639,766</b>	—	<b>\$211,419</b>	<b>\$384,533</b>	—	—	<b>\$19,235,718</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>89</b>	—	—	—	—	—	<b>89</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—



## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 37210 — 376 - Inflation

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	211,419
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$211,419</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	211,419
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$211,419</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$211,419</b>

#### Positions

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

**Form 37549 — 376 - Salary and Related Benefits Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	384,533
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$384,533</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	384,533
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$384,533</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$384,533</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**3761 - Central Louisiana Human Services District**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,927,247	—	211,419	384,533	—	—	11,523,199
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,639,766</b>	<b>—</b>	<b>\$211,419</b>	<b>\$384,533</b>	<b>—</b>	<b>—</b>	<b>\$19,235,718</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,000,000	—	—	—	—	—	1,000,000
<b>Total:</b>	<b>\$1,000,000</b>	—	—	—	—	—	<b>\$1,000,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	18,403,247	—	211,419	384,533	—	—	18,999,199
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	236,519	—	—	—	—	—	236,519
<b>TOTAL OTHER CHARGES</b>	<b>\$18,639,766</b>	—	<b>\$211,419</b>	<b>\$384,533</b>	—	—	<b>\$19,235,718</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$18,639,766</b>	—	<b>\$211,419</b>	<b>\$384,533</b>	—	—	<b>\$19,235,718</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>89</b>	—	—	—	—	—	<b>89</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 37210 — 376 - Inflation**

**3761 - Central Louisiana Human Services Distric**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	211,419
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$211,419</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	211,419
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$211,419</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$211,419</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is requested in accordance with DOA Budget Guidelines with the applicable inflation factors of 2.24% for operating expenses and professional services and 3.42% for medical expenses and professional services.
<b>Cite performance indicators for the adjustment.</b>	None
<b>What would the impact be if this is not funded?</b>	Due to the increasing cost of of services and supplies without an incremental increase it could negatively impact our ability to provide services efficiently and effectively at our current high standards while potentially reducing services.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	None

**Form 37549 — 376 - Salary and Related Benefits Adjustments**

**3761 - Central Louisiana Human Services Distric**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	384,533
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$384,533</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	384,533
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$384,533</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$384,533</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is standard for the budget process and indicates what the salary/related benefits needs are for the upcoming fiscal year based on current salary data compared to EOB. A 4% attrition rate was used in the calculation.
<b>Cite performance indicators for the adjustment.</b>	PEP Report for Fiscal Year 2026
<b>What would the impact be if this is not funded?</b>	Obligations for salaries and related benefits would not be met.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	None



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	10,927,247	595,952	—	11,523,199
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	<b>—</b>	<b>\$19,235,718</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	18,403,247	595,952	—	18,999,199
Debt Service	—	—	—	—
Interagency Transfers	236,519	—	—	236,519
<b>TOTAL OTHER CHARGES</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	<b>—</b>	<b>\$19,235,718</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	<b>—</b>	<b>\$19,235,718</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>89</b>	<b>—</b>	<b>—</b>	<b>89</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**3761 - Central Louisiana Human Services District**

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	10,927,247	595,952	—	11,523,199
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	<b>—</b>	<b>\$19,235,718</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	18,403,247	595,952	—	18,999,199
Debt Service	—	—	—	—
Interagency Transfers	236,519	—	—	236,519
<b>TOTAL OTHER CHARGES</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	<b>—</b>	<b>\$19,235,718</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	<b>—</b>	<b>\$19,235,718</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>89</b>	<b>—</b>	<b>—</b>	<b>89</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	10,927,247	595,952	—	—	11,523,199
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	<b>—</b>	<b>—</b>	<b>\$19,235,718</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	18,403,247	595,952	—	—	18,999,199
Debt Service	—	—	—	—	—
Interagency Transfers	236,519	—	—	—	236,519
<b>TOTAL OTHER CHARGES</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	<b>—</b>	<b>—</b>	<b>\$19,235,718</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	<b>—</b>	<b>—</b>	<b>\$19,235,718</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	89	—	—	—	89
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,000,000	—	—	—	1,000,000
<b>Total:</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,000,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3761 - Central Louisiana Human Services District**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	10,927,247	595,952	—	—	11,523,199
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	<b>—</b>	<b>—</b>	<b>\$19,235,718</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	18,403,247	595,952	—	—	18,999,199
Debt Service	—	—	—	—	—
Interagency Transfers	236,519	—	—	—	236,519
<b>TOTAL OTHER CHARGES</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	<b>—</b>	<b>—</b>	<b>\$19,235,718</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	<b>—</b>	<b>—</b>	<b>\$19,235,718</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	89	—	—	—	89
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,000,000	—	—	—	1,000,000
<b>Total:</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,000,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,296,243	10,927,247	595,952	—	—	11,523,199	595,952
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,493,818	6,712,519	—	—	—	6,712,519	—
FEES & SELF-GENERATED	1,000,000	1,000,000	—	—	—	1,000,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	<b>—</b>	<b>—</b>	<b>\$19,235,718</b>	<b>\$595,952</b>

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	78	—	—	—	—	—	—
Supplies	801	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$879</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	16,562,616	18,403,247	595,952	—	—	18,999,199	595,952
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	226,566	236,519	—	—	—	236,519	—
<b>TOTAL OTHER CHARGES</b>	<b>\$16,789,182</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	—	—	<b>\$19,235,718</b>	<b>\$595,952</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	—	—	<b>\$19,235,718</b>	<b>\$595,952</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>88</b>	<b>89</b>	—	—	—	<b>89</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—



**PROGRAM SUMMARY STATEMENT**

**3761 - Central Louisiana Human Services Distric**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,296,243	10,927,247	595,952	—	—	11,523,199	595,952
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,493,818	6,712,519	—	—	—	6,712,519	—
FEES & SELF-GENERATED	1,000,000	1,000,000	—	—	—	1,000,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	<b>—</b>	<b>—</b>	<b>\$19,235,718</b>	<b>\$595,952</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	78	—	—	—	—	—	—
Supplies	801	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$879</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	16,562,616	18,403,247	595,952	—	—	18,999,199	595,952
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	226,566	236,519	—	—	—	236,519	—
<b>TOTAL OTHER CHARGES</b>	<b>\$16,789,182</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	—	—	<b>\$19,235,718</b>	<b>\$595,952</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$16,790,061</b>	<b>\$18,639,766</b>	<b>\$595,952</b>	—	—	<b>\$19,235,718</b>	<b>\$595,952</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>88</b>	<b>89</b>	—	—	—	<b>89</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

# Addenda

Department: 09A - LDH

Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Department Summary**

CHILD - DS  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
CLHSD01	Children and Adolescent Behavioral and Developme	376	Central Louisiana Human Services District	\$1,799,446	\$427,825	\$0	\$0	\$0	\$2,227,271	8
			<b>Total:</b>	<b>\$1,799,446</b>	<b>\$427,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,227,271</b>	<b>8</b>

Department: 09A - LDH

Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Department**

CHILD - DC  
 Fiscal Year 2025 - 2026  
 Report Date: 10/31/24

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,560,726	\$238,720	\$0	\$1,799,446	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$542,825	(\$115,000)	\$0	\$427,825	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,103,551</b>	<b>\$123,720</b>	<b>\$0</b>	<b>\$2,227,271</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,103,551	\$123,720	\$0	\$2,227,271	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,103,551</b>	<b>\$123,720</b>	<b>\$0</b>	<b>\$2,227,271</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department: 09A - LDH

Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Department**

CHILD - DC

Fiscal Year 2025 - 2026

Report Date: 10/31/24

<b>TOTAL EXPENDITURES</b>	<b>\$2,103,551</b>	<b>\$123,720</b>	<b>\$0</b>	<b>\$2,227,271</b>	<b>\$0</b>
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>0</b>

Department: 09A - LDH

Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

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

CHILD - AS  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

**376 - Central Louisiana Human Services District**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
CLHSD01	Children and Adolescent Behavioral and Developme	3761	Central Louisiana Human Services Distric	\$1,799,446	\$427,825	\$0	\$0	\$0	\$2,227,271	8
			<b>Total:</b>	<b>\$1,799,446</b>	<b>\$427,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,227,271</b>	<b>8</b>

**376 - Central Louisiana Human Services District**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,560,726	\$238,720	\$0	\$1,799,446	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$542,825	(\$115,000)	\$0	\$427,825	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,103,551</b>	<b>\$123,720</b>	<b>\$0</b>	<b>\$2,227,271</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,103,551	\$123,720	\$0	\$2,227,271	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,103,551</b>	<b>\$123,720</b>	<b>\$0</b>	<b>\$2,227,271</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0



Department: 09A - LDH

Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

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

CHILD - AC  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$2,103,551	\$123,720	\$0	\$2,227,271	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	0	0	0	0	0
<b>TOTAL AUTHORIZED OTHER CHARGES POSITION</b>	8	8	0	8	0
<b>TOTAL NON-T.O. FTE POSITIONS</b>	0	0	0	0	0
<b>TOTAL POSITIONS</b>	8	8	0	8	0

Department: 09A - LDH

Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

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

CHILD1  
 Fiscal Year 2025 - 2026  
 Report Date: 10/31/24

**376 - Central Louisiana Human Services District**

**3761 - Central Louisiana Human Services District**

**CLHSD01 - Children and Adolescent Behavioral and Developme**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,560,726	\$238,720	\$0	\$1,799,446	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$542,825	(\$115,000)	\$0	\$427,825	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,103,551</b>	<b>\$123,720</b>	<b>\$0</b>	<b>\$2,227,271</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,103,551	\$123,720	\$0	\$2,227,271	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,103,551</b>	<b>\$123,720</b>	<b>\$0</b>	<b>\$2,227,271</b>	<b>\$0</b>

Department: 09A - LDH

Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

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

CHILD1

Fiscal Year 2025 - 2026

Report Date: 10/31/24

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,103,551</b>	<b>\$123,720</b>	<b>\$0</b>	<b>\$2,227,271</b>	<b>\$0</b>
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITION</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>0</b>

Department: 09A - LDH

Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

## STATE OF LOUISIANA

Childrens Budget

Narrative

CHILD2

Fiscal Year 2025 - 2026

Report Date: 10/31/24

<b>Form ID:</b>	36002
<b>Form Description:</b>	376 - Children's Budget
<b>Service:</b>	CLHSD01 - Children and Adolescent Behavioral and Developme

### Question and Narrative Response

#### Describe the service:

This program manages community based addictive disorders, developmental disabilities, mental health, and certain health functions for children in the parishes of: Concordia, Catahoula, Grant, LaSalle, Vernon, Rapides, Winn and Avoyelles.

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

The Mission of Central LA Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community-based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

#### Who are the principal users?

Children and adolescents with behavioral health and developmental disabilities.

#### Who primarily benefits from the service?

Children, adolescents and their families.

#### Related objectives and performance measures:

Objectives included in the FY26 Operational Plan that are related all or in part to services for children are:

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

Performance Measure K - Percentage of CLHSD clients who state they would continue to receive services at out program if given the choice to go elsewhere.

Performance Measure K - Percentage of CLHSD clients who state they would recommend our programs to family and friends.

Objective 3. Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the District (including prevention and flexible cash subsidy/family funds).

Performance Measure K - Number of children/adolescents receiving mental health services in all CLHSD behavioral health program.

Performance Measure K - Percentage of mental health cash subsidy slots utilized.

Objective 4. Through the Developmental Disabilities activity, the CLHSD will promote and facilitate independence for citizens with disabilities via the availability of home and community based services.

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

Performance Measure K - Number of persons receiving Flexible Family Fund services.

Performance Measure K - Percentage of eligibility determinations determined valid according to the Flexible Family Fund promulgation.

**STATE OF LOUISIANA**  
**Sunset Review**

# **INFORMATION TECHNOLOGY**

DEPARTMENT	PRIOR YEAR ACTUAL 2023-2024	OPERATING BUDGET 2024-2025
<b>HEALTH: Central LA Human Services District</b>		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$302,059	\$482,566
INTERAGENCY TRANSFERS	\$230,799	\$40,697
FEES & SELF-GENERATED REVENUES	\$393	\$1,000
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
<b>TOTAL MEANS OF FINANCING</b>	<b>\$533,251</b>	<b>\$524,263</b>

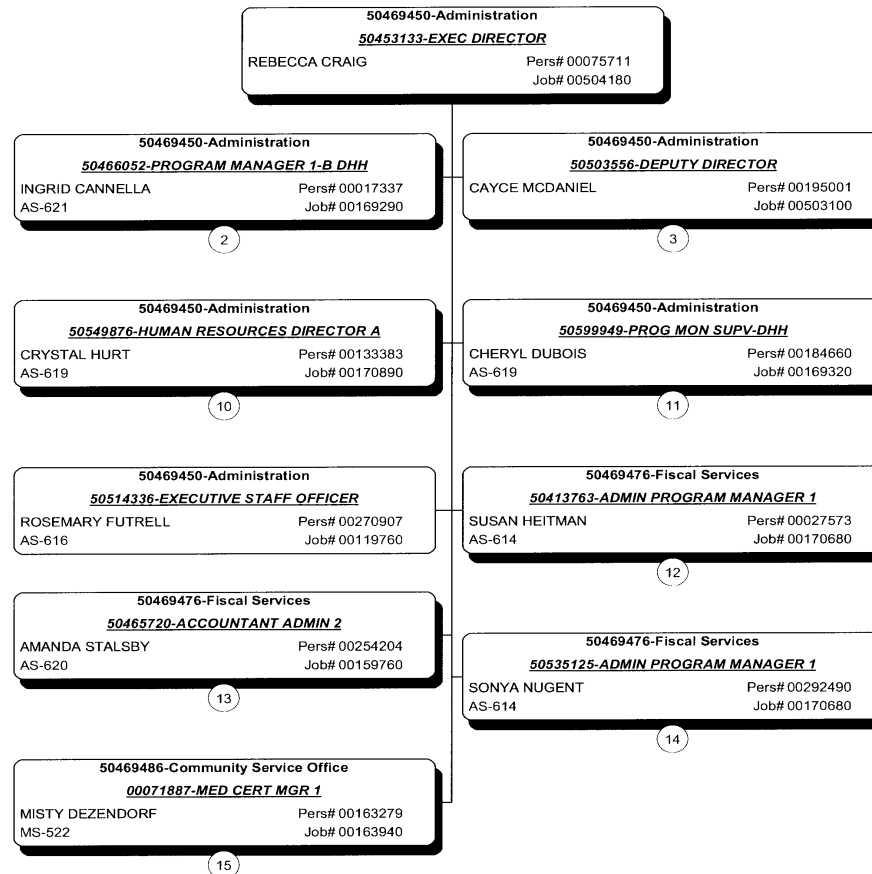
<b>EXPENDITURES AND REQUESTS</b>		
<i>PERSONAL SERVICES</i>		
Salaries		
Other Compensation		
Related Benefits		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$172,233	\$183,546
Software Maintenance		
Hardware Rentals, Leases, or Financing	\$24,198	\$30,387
Hardware Maintenance		
Data Lines and Circuits		
Contract Services	\$260,330	\$260,330
Travel		
Supplies	\$76,490	\$50,000
Other (Specify)		
<b>TOTAL OPERATING EXPENSES</b>	<b>\$533,251</b>	<b>\$524,263</b>
<b>TOTAL PROFESSIONAL SERVICES</b>		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$533,251</b>	<b>\$524,263</b>

<b>TOTAL IT FULL-TIME EQUIVALENTS</b>	<b>Worker Type</b>			<b>Worker Type</b>		
	<i>Perm IT</i>	<i>Other</i>	<i>Contract</i>	<i>Perm IT</i>	<i>Other</i>	<i>Contract</i>
	<i>T.O.</i>			<i>T.O.</i>		
<b>Job Function</b>						
Infrastructure			0.75			0.75
Application Development						
Management/Administration			0.25			0.25
Vacant						
<b>TOTAL FTEs by Worker Type</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
<b>TOTAL FTEs by Year</b>		<b>1.00</b>			<b>1.00</b>	

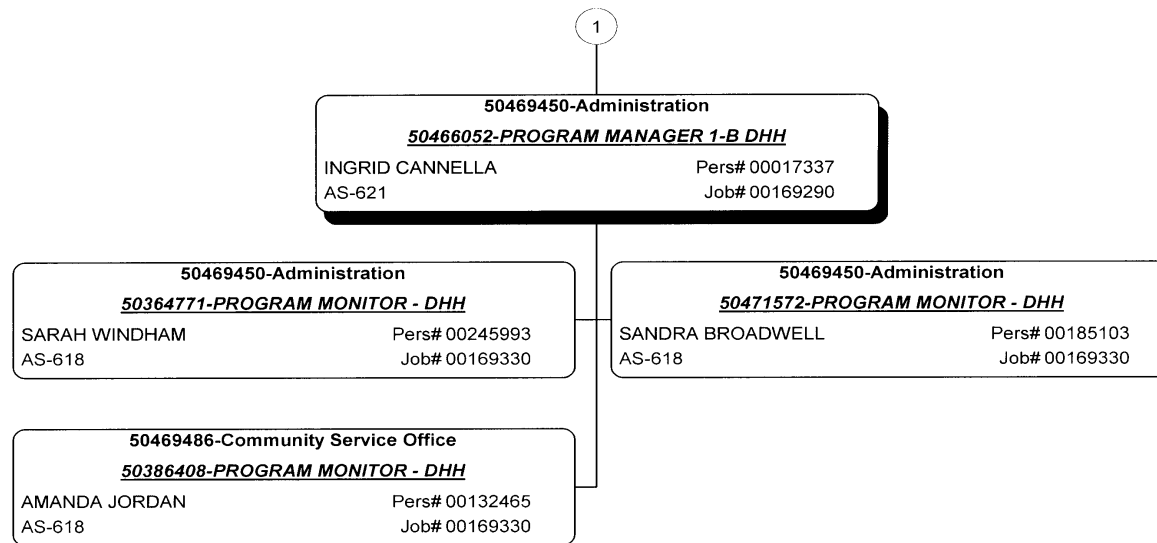
# GENERAL ADDENDA



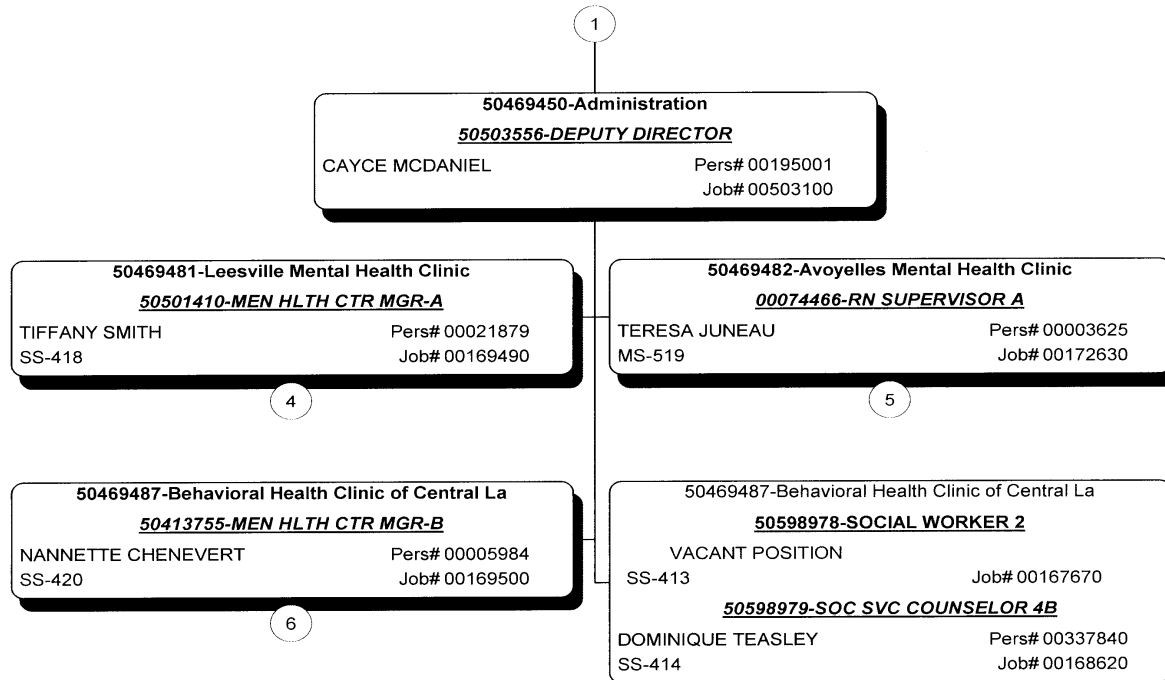
## 50469450-Administration



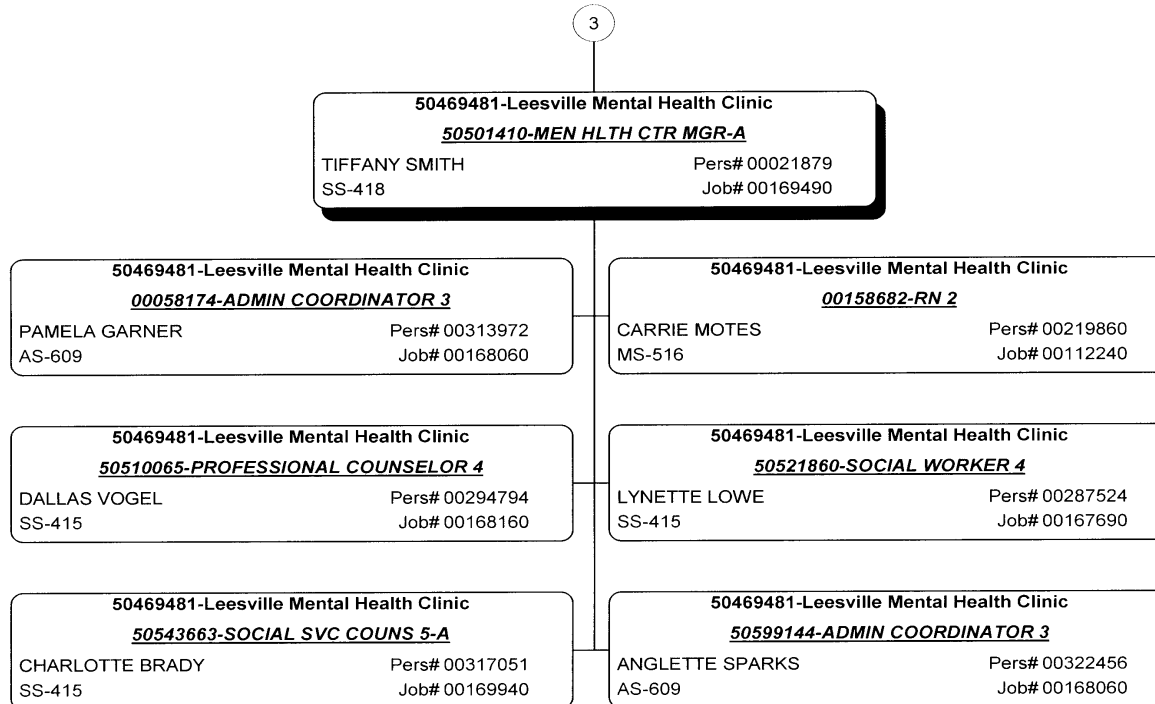
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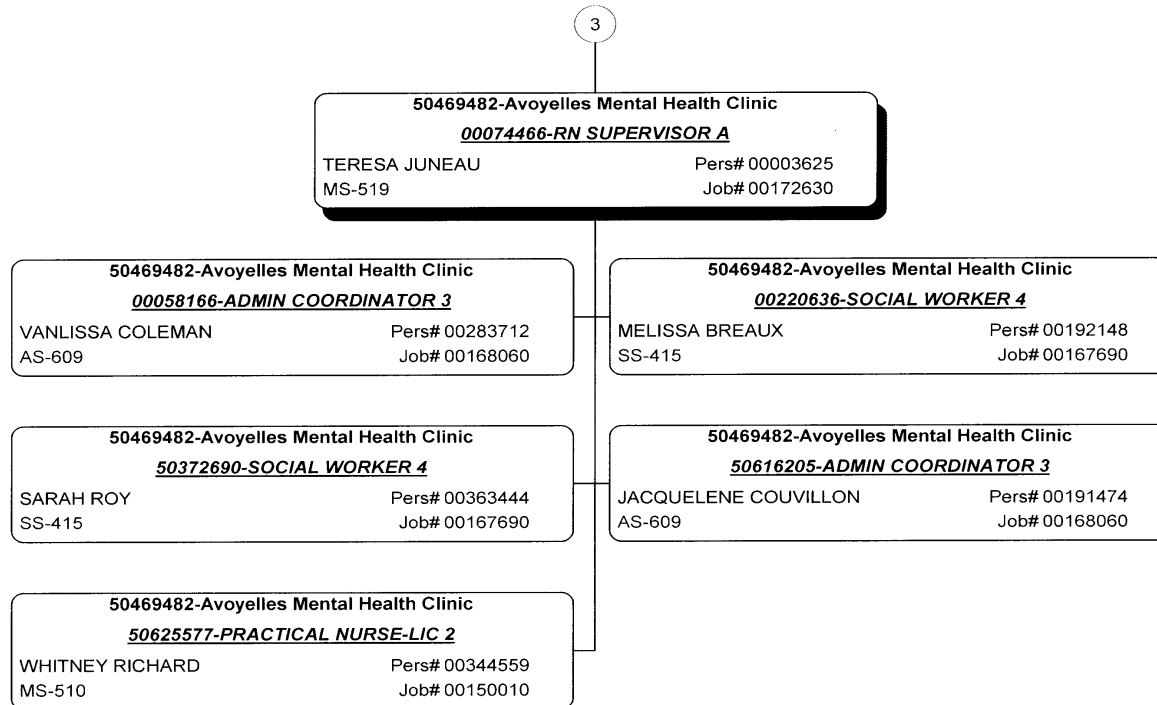
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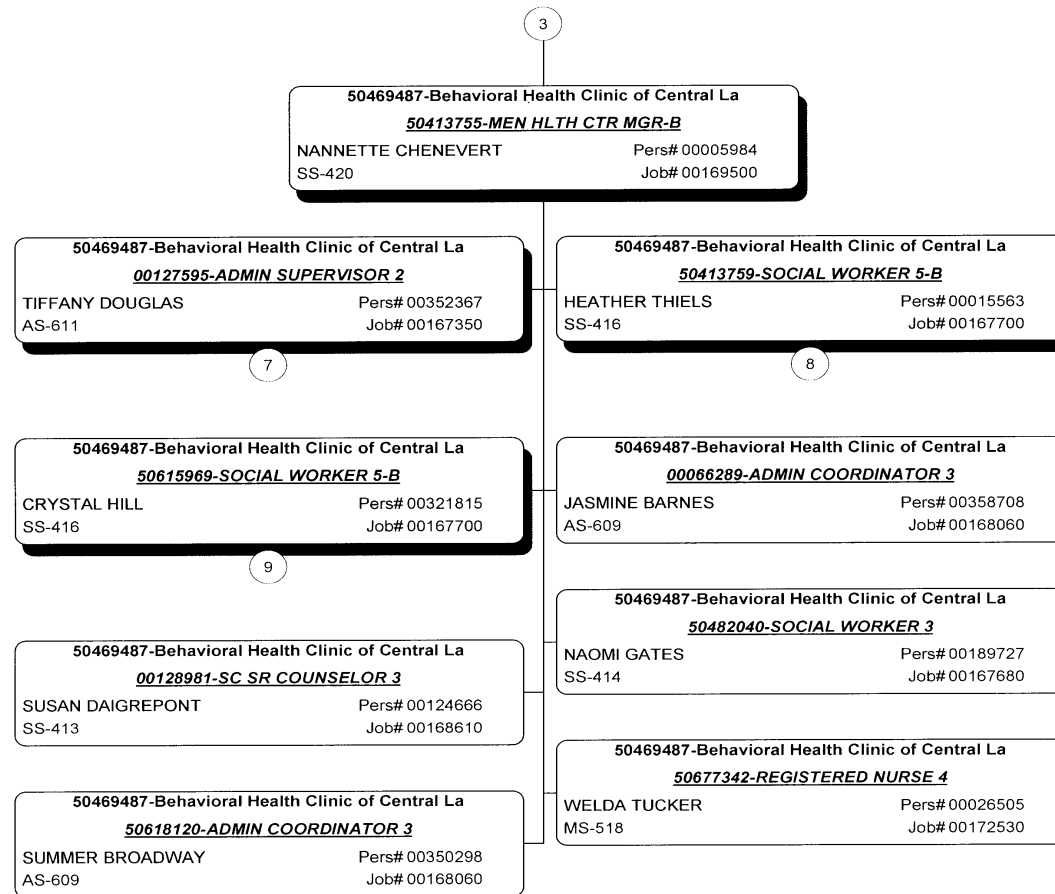
# 50469481-Leesville Mental Health Clinic



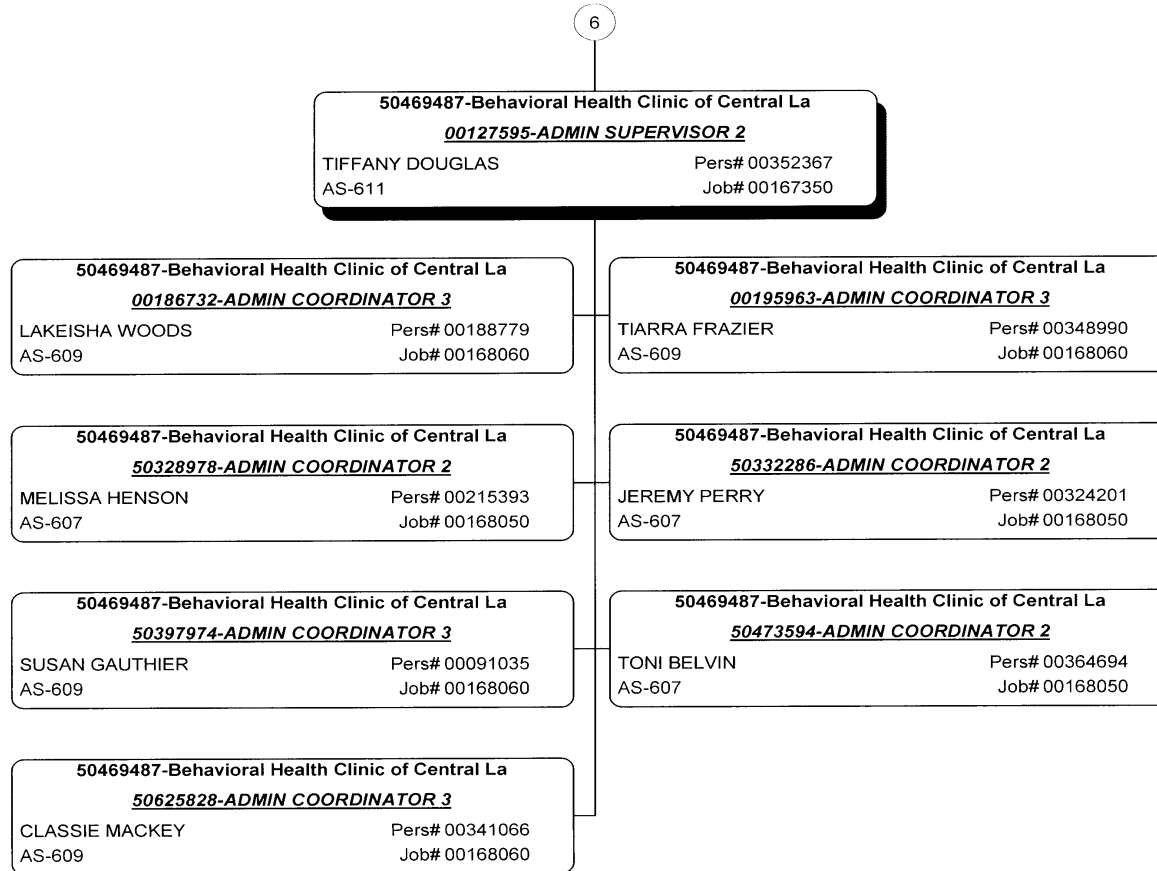
# 50469482-Avoyelles Mental Health Clinic



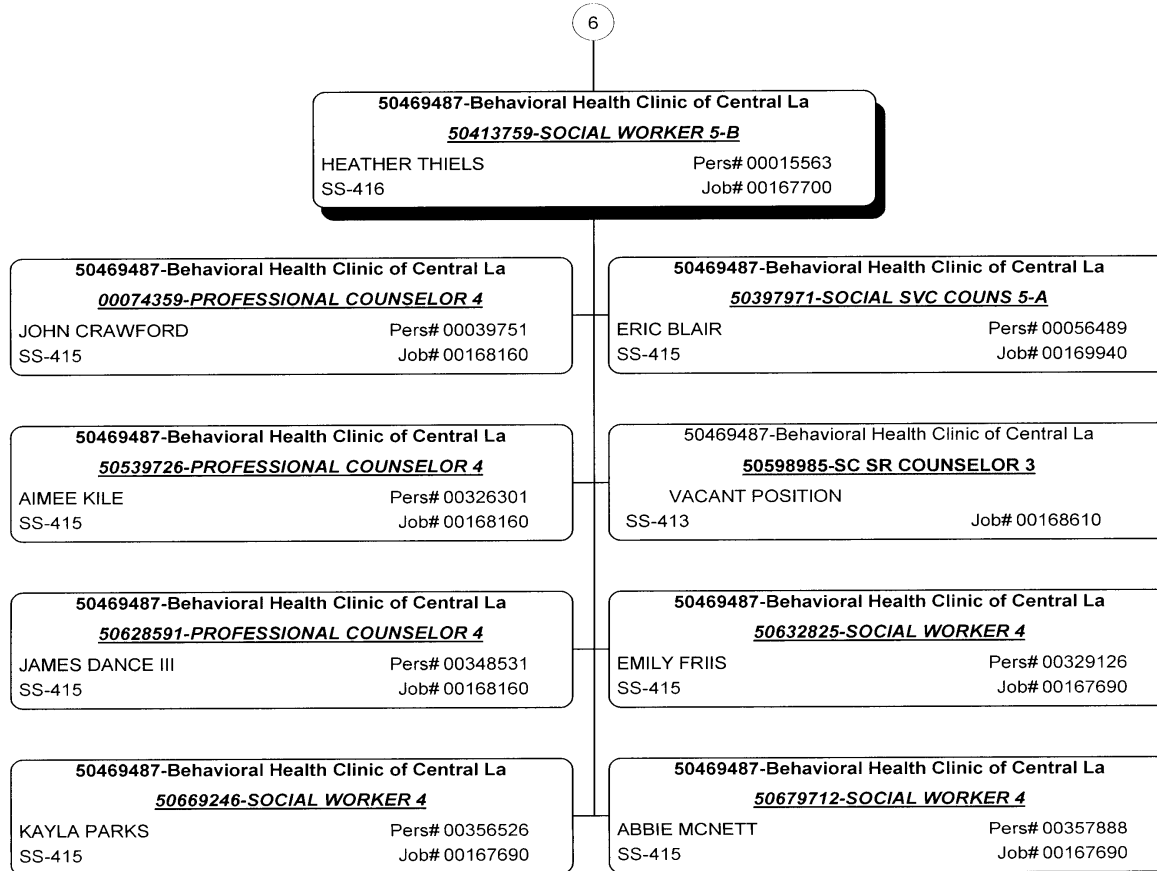
# 50469487-Behavioral Health Clinic of Central La



# 50469487-Behavioral Health Clinic of Central La

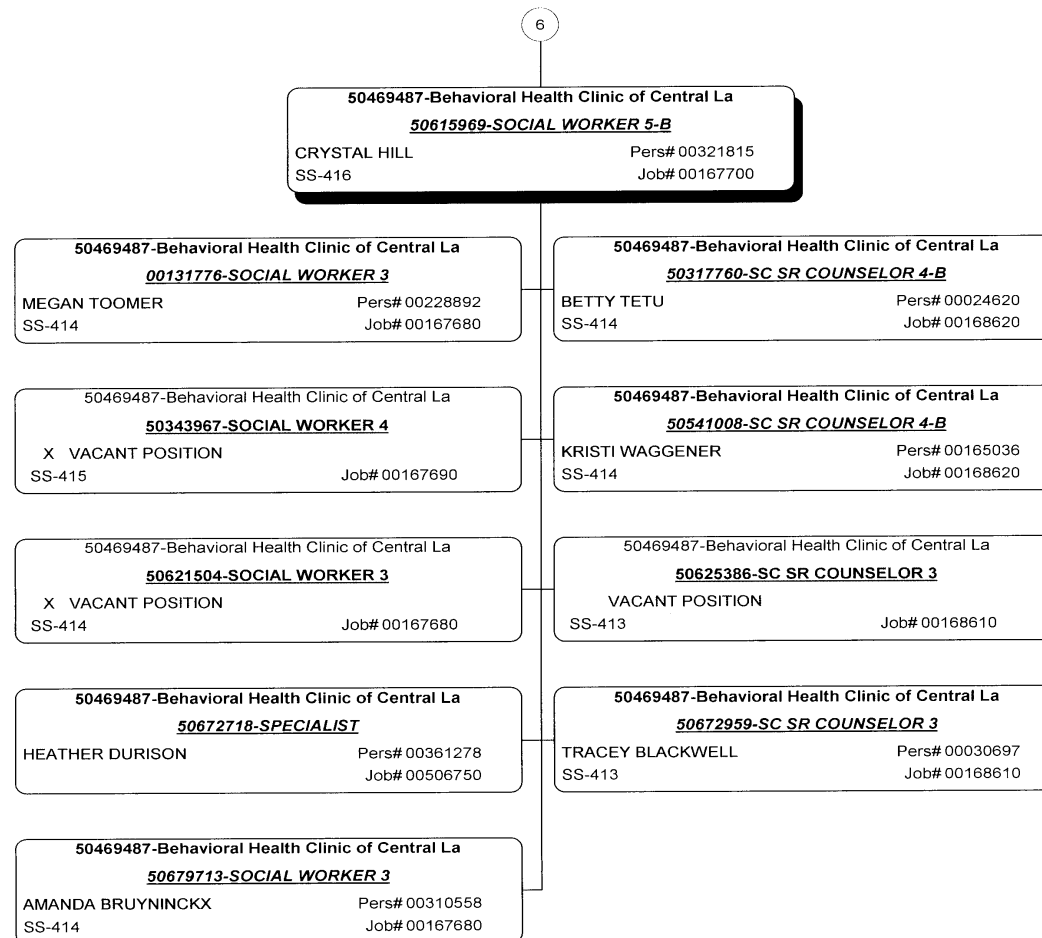


# 50469487-Behavioral Health Clinic of Central La

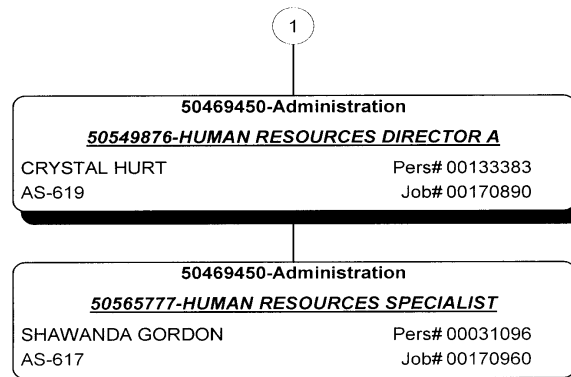




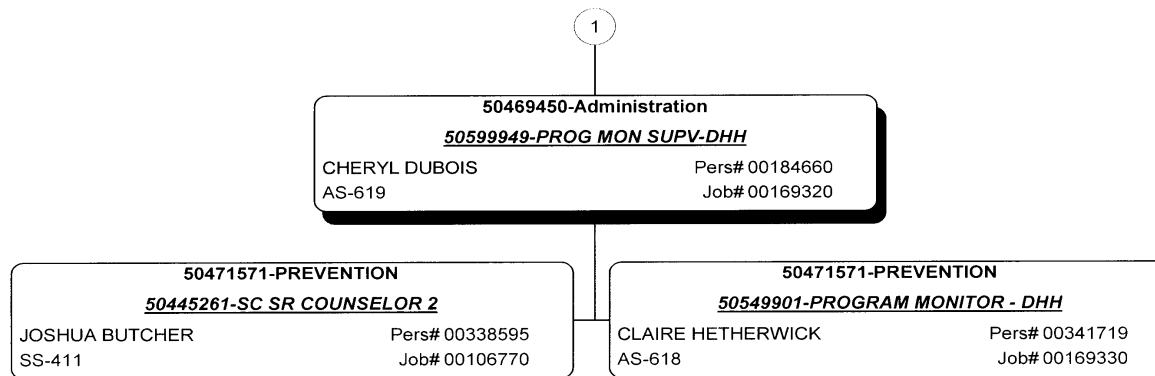
# 50469487-Behavioral Health Clinic of Central La



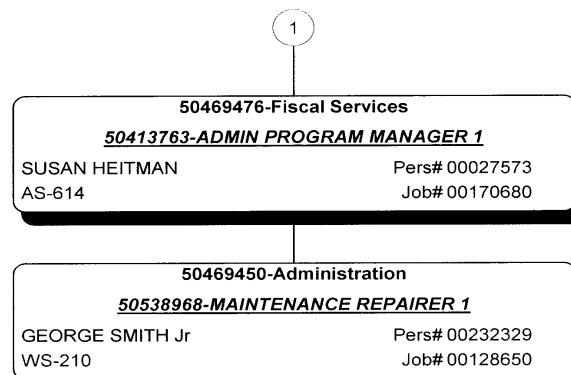
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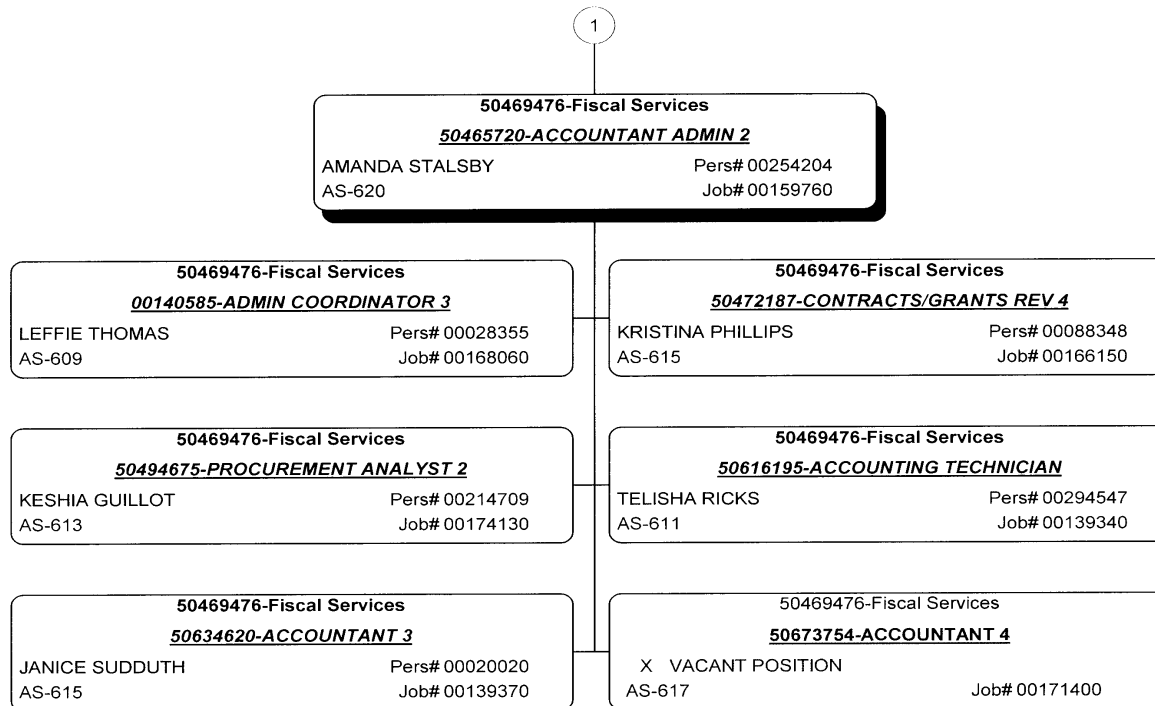
# 50469450-Administration



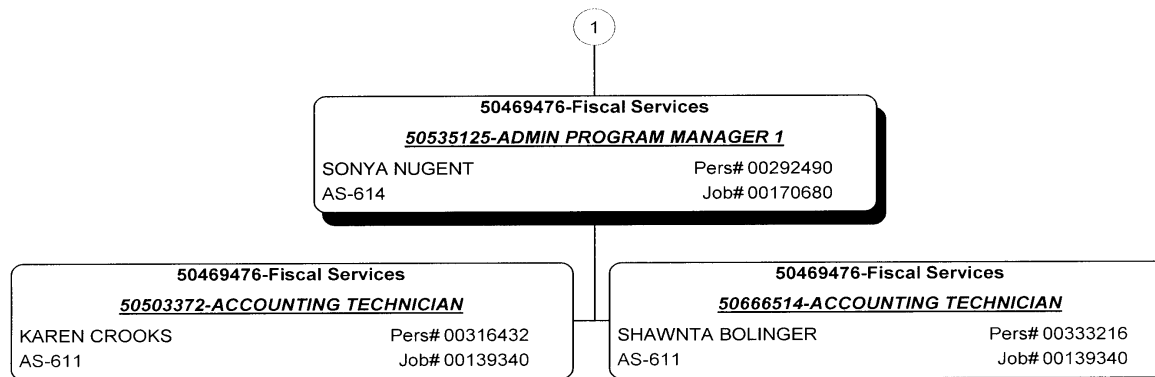
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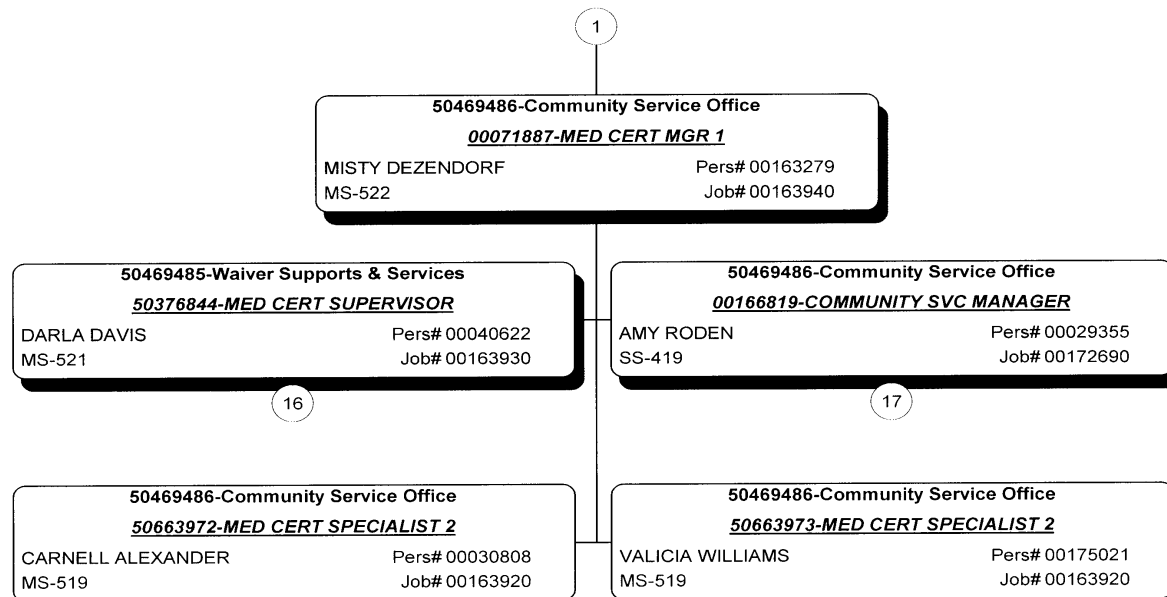
# 50469476-Fiscal Services



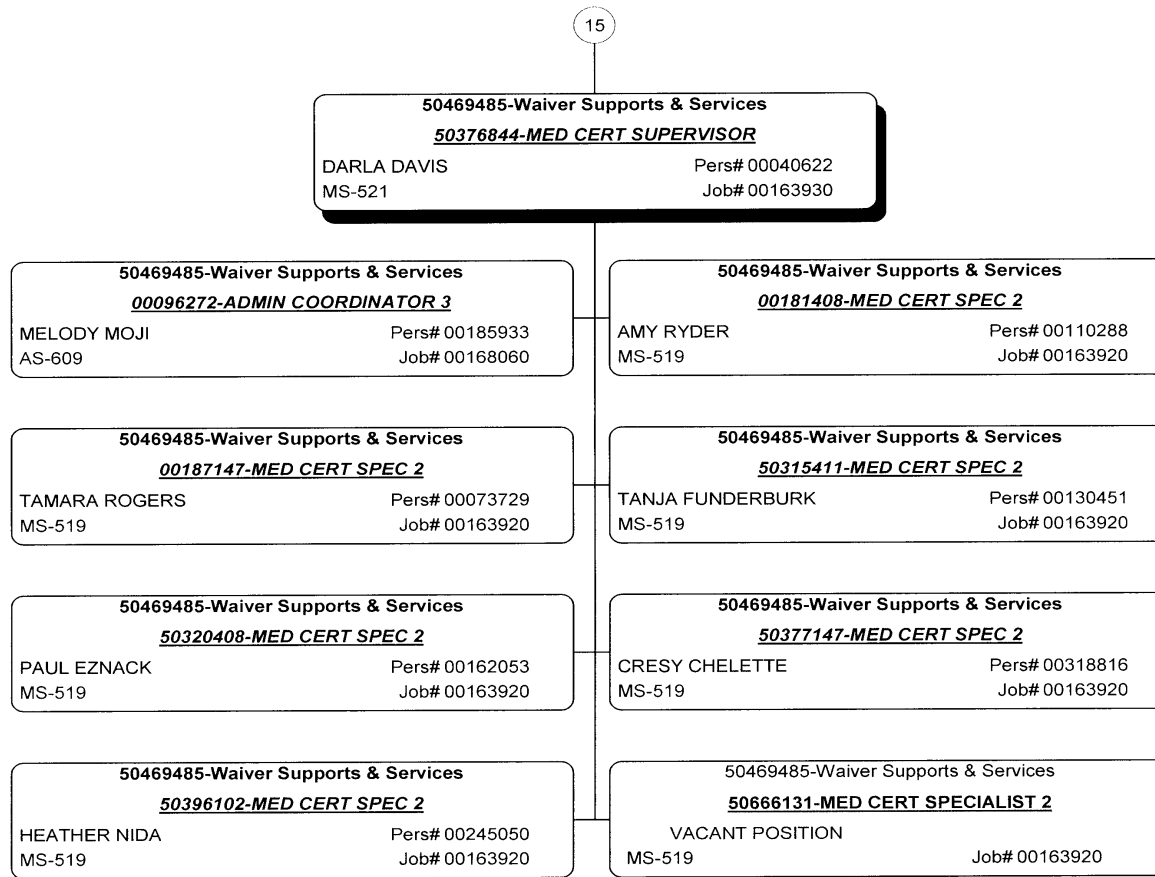
# 50469476-Fiscal Services



# 50469486-Community Service Office

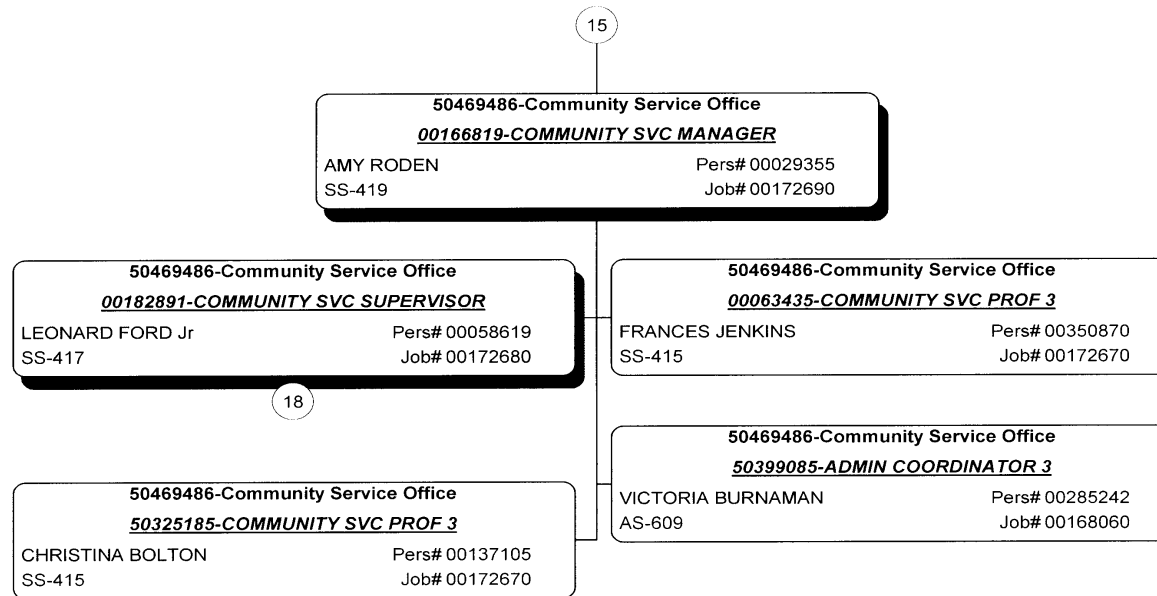


# 50469485-Waiver Supports & Services

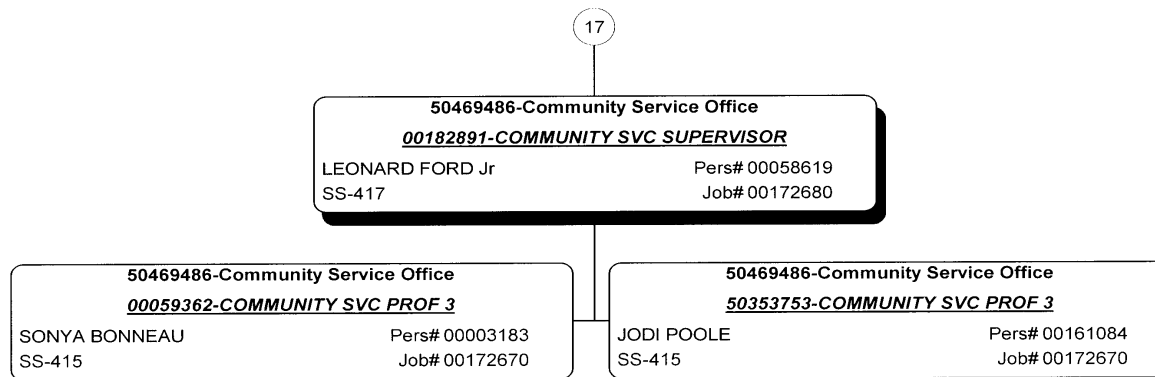




# 50469486-Community Service Office



# 50469486-Community Service Office



INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between LDH - Central Louisiana Human Services District #09-376 and LDH - Office of Behavioral Health #09-330  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 LDH - Central Louisiana Human Services District #09-376 is budgeted to receive the following revenue from  
(Agency Name and #)

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

The reason for the Interagency Agreement is:	
	<u>Amount</u>
Compulsive and Problem Gaming Fund - Treatment	\$131,198
Compulsive and Problem Gaming Fund - Prevention	\$117,838
State Opioid Response 3.0 (LaSOR 3.0) - Federal CFDA # 93.788	\$4,290
State Opioid Response 4.0 (LaSOR 4.0) - Federal CFDA # 93.788	\$500,000
Substance Abuse Prevention and Treatment (SAPT) - Federal CFDA # 93.959	\$2,372,560
Substance Abuse Prevention and Treatment (SAPT) - ARPA - Federal CFDA # 93.959	\$31,500
Temporary Assistance for Needy Families (TANF) - Federal CFDA # 93.558	\$485,450
Tobacco Tax Health Care Fund	\$117,778
<b>Total Addictive Disorders</b>	<b>\$3,760,614</b>
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$700,397
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	\$72,983
<b>Total Mental Health</b>	<b>\$773,380</b>
<b>Total</b>	<b>\$4,533,994</b>

**Rebecca Craig** 09/18/2024 PDT  
Signer ID: M5UHXAE130  
 Recipient Agency Fiscal Officer Date

*Lauri Hatlelid* *August 26, 2024*  
 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).

INTERAGENCY AGREEMENT

BR-19B  
(09/24)

Interagency Agreement Between Central Louisiana Human Services District (09-376) and LDH-Medical Vendor Administration (09-305)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Central Louisiana Human Services District (09-376) is budgeted to receive the following revenue: \$ 10,000  
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :  
  
Reimbursement for PASSR-related activities up to \$10,000.

<b>Amanda Stalsby</b>	Digitally signed by Amanda Stalsby Date: 2024.10.07 14:14:07-05'00'	<u>10/7/2024</u>
Recipient Agency Fiscal Officer		Date
<b>Angela Hebert, MPM4</b>	Digitally signed by Angela Hebert, MPM4 DN: cn=Angela Hebert, MPM4, o=LDH/HSF/ MVA, ou=Financial Management and Operations, email=Angela.Hebert@la.gov, c=US Date: 2024.10.09 07:57:35 -05'00'	<u>10/09/2024</u>
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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INTERAGENCY AGREEMENT

BR-19B  
(09/24)

Interagency Agreement Between LDH - Central Louisiana Human Services District (09-376) and LDH-Medical Vendor Administration (09-305)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, LDH - Central Louisiana Human Services District (09-376) is budgeted to receive the following revenue: \$16,000.00  
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

**The reason for the Interagency Agreement is :**  
Receipt of Act 421 - TEFRA funds in the amounts of \$16,000.00

<p><b>Amanda Stalsby</b> Recipient Agency Fiscal Officer</p>	<p>Digitally signed by Amanda Stalsby Date: 2024.10.09 08:35:08-05'00'</p>	<p><u>10/09/2024</u> Date</p>
<p><b>Angela Hebert, MPM4</b> Sending Agency Fiscal Officer</p>	<p>Digitally signed by Angela Hebert, MPM4 DN: cn=Angela Hebert, MPM4, o=LDH/HSF/ MVA, ou=Financial Management and Operations, email=Angela.Hebert@la.gov, c=US Date: 2024.10.15 15:59:32 -05'00'</p>	<p><u>10/15/2024</u> Date</p>

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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