

Agency Budget Request

FISCAL YEAR 2025–2026



Louisiana Department of Health

309 — South Central Louisiana Human Services Authority



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: La Dept of Health / SCLHSA PHYSICAL ADDRESS: 158 Regal Row
BUDGET UNIT: South Central La Human Services Authority (SCLHSA) Houma, LA
SCHEDULE NUMBER: 09 - 309 ZIP CODE: 70360
TELEPHONE NUMBER: 985-857-2981 WEB ADDRESS: www.sclhsa.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><i>Michael Harrington</i></u> PRINTED NAME/TITLE: <u>Michael Harrington, Secretary</u> DATE: <u>10/28/24</u> EMAIL ADDRESS: <u>michael.harrington@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Kristin Bonner</i></u> PRINTED NAME/TITLE: <u>Kristin Bonner, Executive Director</u> DATE: <u>10/18/2024</u> EMAIL ADDRESS: <u>kristin.bonner@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Misty Hebert</u> TITLE: <u>Deputy Director</u> TELEPHONE NUMBER: <u>985-876-8812</u> EMAIL ADDRESS: <u>misty.hebert@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Janelle Folse</u> TITLE: <u>Accountant Administrator 3</u> TELEPHONE NUMBER: <u>985-857-3735</u> EMAIL ADDRESS: <u>janelle.folse@la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: SCLHSA - SCLHSA

DEPARTMENT MISSION:

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 309 - South Central Louisiana Human Services

AGENCY MISSION:

The mission of South Central Louisiana Human Services Authority (SCLHSA) is helping people, changing lives through education, prevention, intervention and treatment in an effort to enhance the quality of life.

AGENCY GOALS:

Goal 1

To provide core behavioral health services to children and adults and appropriate supports and waiver services to citizens with developmental disabilities by providing person-centered care that promotes quality of life.

Goal 2

Create an engaged and motivated workforce by providing programmatic leadership, direction, infrastructure and tools necessary to grow professionals in a manner that expands agency capacity, staff accountability and fiscal integrity.

Goal 3

Research and implement steps congruent with current and future federal and state trends in behavioral health structure, clinical best practices and billing opportunities to optimize sustainability of the agency.

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

SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3091 - South Central Louisiana Human Services Authori

PROGRAM AUTHORIZATION:

South Central Louisiana Human Services Authority is organized and authorized under the following provisions of the Louisiana revised statutes (LSA-RS): Original creation RS 28:871-876, repealed by Acts 2017, No. 73, §2, eff. June 7, 2017 and replaced with R.S. 28:910-918; R.S.39:1533 (A); R.S.28: 771 (G); R.S.36:254(J) and 258(J).

PROGRAM MISSION:

The mission of South Central Louisiana Human Services Authority (SCLHSA) is helping people, changing lives through education, prevention, intervention and treatment in an effort to enhance the quality of life.

PROGRAM GOALS:

Goal 1: Administration

Administratively provide management and oversight of services to the individuals working in our behavioral health and developmental disabilities programs, which provide the core services to the individuals in our catchment area.

Goal 2: Behavioral Health with Integrated Primary Care

Increase accessibility and capacity by using best practice tools for screening and evidence-based programs for treatment with special populations, ensuring workforce is adequately trained and model fidelity is maintained.

Goal 3: Developmental Disabilities

Provide support to individuals with disabilities to meet their potential and to live in the least restrictive environment by utilizing support services in the most efficient manner in order to maximize capacity.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3091 - South Central Louisiana Human Services Authority

Activity 1: Administration

Administration provides management and oversight of agency services to include fiscal, human resources, clinical, billing, contract monitoring, information technology, community relations, compliance risk management, medical credentialing, quality improvement and special projects. SCLHSA operates five outpatient Behavioral Health with Integrated Primary Care locations and the Developmental Disability waiver and non-waiver services for the region. SCLHSA's Behavioral Health Adult Intensive Outpatient Program, Adult Outpatient Program, Child & Adolescent Outpatient Program, Developmental Disabilities Service Coordination, Integrated Care Services, and CALL Line have been accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF).

Activity 2: Behavioral Health with Integrated Care

Through the Behavioral Health Services activity, SCLHSA provides Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals. SCLHSA shall make every effort to ensure our client care and services treat each person as an individual, we are responsive to our client's needs and wishes and our services are of the highest possible quality within the resources available. The integration of Primary Care in a Behavioral Health Care setting refers to the intentional, ongoing, and committed coordination and collaboration between all providers treating the individual. SCLHSA recognizes the need for patients to take care of both their physical and behavioral health needs in an outpatient setting and is devoted to making these services available in a "one-stop shop" process.

Activity 3: Developmental Disabilities

SCLHSA Developmental Disabilities (DD) core services consist of serving as the Single Point of Entry (SPOE) into the DD Services System and providing support coordination services to individuals and their families through DD and other available community resources. SCLHSA staff members assess the needs for supports 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 Funds 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.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-01 - To provide programmatic leadership and direction to the programs of Addictive Disorders (AD), Developmental Disabilities (DD) and Mental Health (MH) under SCLHSA; to continue the operational activity of the SCLHSA Central Office in relation to regulatory/licensure processes each year through June 30, 2025.

Children's Budget Link:

MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, Gambling, TANF, Zero Suicide, Waiver Services and funding required to support the functions of administrative or other support roles.

Human Resource Policies Beneficial to Women and Families Link:

SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

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

Tobacco Settlement, Gambling Funds, World Health Organization's (WHO) Comprehensive Mental Health Action Plan, 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
25061	K	Percentage of clients who indicate they would continue to receive services at SCLHSA if given the choice to go elsewhere	P	90	96	90	90	90	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

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
24115	G	The number of enrollees in prevention programs.	N	6,213	5,116	5,225	5,830	9,171
24119	G	Total number of individuals receiving individual and family support services in SCLHSA (Region 3)	N	422	465	357	386	379
24120	G	Number of people receiving flexible family funds	N	129	138	141	194	183
24128	G	Total number of individuals served in the SCLHSA (Region 3)	N	57,371	79,557	57,942	47,170	43,334
24129	G	Total number of individuals served by outpatient mental health in SCLHSA	N	11,425	12,029	12,029	11,400	10,793
24130	G	Total number of individuals served by inpatient Substance Use in SCLHSA (Region 3)	N	60	48	20	37	58
24131	G	Total numbers of individuals served outpatient by Substance Use in SCLHSA (Region 3)	N	771	983	854	953	835

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-02 - To provide administrative and support functions to SCLHSA programs in a manner that is responsive to individual needs and results in effective/efficient service delivery each year through June 30, 2025.

Children's Budget Link:

MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, Gambling, TANF, Zero Suicide, Waiver Services and funding required to support the functions of administrative or other support roles.

Human Resource Policies Beneficial to Women and Families Link:

SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

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

Tobacco Settlement, Gambling Funds, World Health Organization's (WHO) Comprehensive Mental Health Action Plan, 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:

NA

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
25060	K	Percentage of appointments kept for assessments and ongoing clinic appointments	P	75	76	75	75	75	0	0
25062	K	Percentage of clients who indicate they would recommend SCLHSA to family and friends	P	90	97	90	90	90	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-03 - Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will provide screening, assessment, plan of care and level of need determination for children, adolescent, adult and senior populations each year through June 30, 2025.

Children's Budget Link:

MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, Gambling, TANF, Zero Suicide, Waiver Services and funding required to support the functions of administrative or other support roles.

Human Resource Policies Beneficial to Women and Families Link:

SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

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

Tobacco Settlement, Gambling Funds, World Health Organization's (WHO) Comprehensive Mental Health Action Plan, 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:

NA

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
24511	K	Percentage of adults and adolescents with an addictive disorder who report improvement at discharge	P	80	100	80	80	80	0	0
24514	K	Number of referrals received by SCLHSA outpatient centers from local stakeholders/ community behavioral health services	N	2,500	2,452	3,000	3,000	3,000	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-04 - Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will establish a recovery and consumer focused system of person centered care utilizing evidenced based practices supported by service outcomes and accountability each year through June 30, 2025.

Children's Budget Link:

MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, Gambling, TANF, Zero Suicide, Waiver Services and funding required to support the functions of administrative or other support roles.

Human Resource Policies Beneficial to Women and Families Link:

SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

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

Tobacco Settlement, Gambling Funds, World Health Organization's (WHO) Comprehensive Mental Health Action Plan, 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
24510	K	Percentage of adults and adolescents with an addictive disorder who successfully complete treatment	P	80	100	100	100	80	0	0
26597	K	Appropriate level of care, frequency of service and reasonable duration is consistent with LOCUS/CALOCUS and Clinical Justification	N	90	98	90	90	90	0	0
3091001	K	Percentage of existing clients (youth) with improved depression symptoms at 6 months after initiating treatment.	P	75	53.7	75	75	75	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-05 - Through the Developmental Disabilities activity, SCLHSA will foster and facilitate independence for citizens with disabilities through the availability of home and community based services each year through June 30, 2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

FFF, Crisis Funding, Waiver Services and funding required to support the functions of administrative or other support roles.

SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

World Health Organization's (WHO) Comprehensive Mental Health Action Plan and The American Association of Intellectual and Developmental Disabilities (AAID)

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
24118	K	Percentage of home- and community-based waiver assessments completed timely.	P	80	96	80	80	80	0	0
24512	K	Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions.	P	95	100	95	95	95	0	0
26599	K	Percentage of people employed in community-based employment	P	20	14	20	20	20	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-06 - To provide for the integration of Primary Care in a Behavioral Health Care setting by coordinating and collaborating between all providers treating an individual in order to positively impact healthcare outcomes and promote the overall health of our clients each year through June 30, 2025. The Integrated Care Program includes patients with behavioral health and medical diagnoses.

Children's Budget Link:

MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, Gambling, TANF, Zero Suicide, Waiver Services and funding required to support the functions of administrative or other support roles.

Human Resource Policies Beneficial to Women and Families Link:

SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

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

Tobacco Settlement, Gambling Funds, World Health Organization's (WHO) Comprehensive Mental Health Action Plan, 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:

Indicator is for primary care only.

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
26118	K	Number of patients seen per day by the Primary Care Team	N	50	0	50	50	45	0	0
26119	K	Average wait-time from check-in to provider start time (in minutes)	N	30	0	30	30	75	0	0

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)	16,722,006	16,881,979	18,999,887	2,117,908	12.55%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,050,017	7,943,733	7,943,733	—	—
FEES & SELF-GENERATED	2,987,097	3,100,000	3,100,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,759,119	\$27,925,712	\$30,043,620	\$2,117,908	7.58%

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	2,987,097	3,100,000	3,100,000	—	—
Total:	\$2,987,097	\$3,100,000	\$3,100,000	—	—

Statutory Dedications

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

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	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	62,653	62,793	64,200	1,407	2.24%
Operating Services	1,096,760	1,548,626	1,583,315	34,689	2.24%
Supplies	280,775	667,904	682,865	14,961	2.24%
TOTAL OPERATING EXPENSES	\$1,440,189	\$2,279,323	\$2,330,380	\$51,057	2.24%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	23,724,313	24,935,596	27,002,447	2,066,851	8.29%
Debt Service	—	—	—	—	—
Interagency Transfers	594,617	710,793	710,793	—	—
TOTAL OTHER CHARGES	\$24,318,931	\$25,646,389	\$27,713,240	\$2,066,851	8.06%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$25,759,119	\$27,925,712	\$30,043,620	\$2,117,908	7.58%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	146	150	4	2.74%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	145	146	150	4	2.74%

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	16,722,006	16,881,979	18,999,887	2,117,908
Interagency Transfers	6,050,017	7,943,733	7,943,733	—
Fees & Self-generated	2,987,097	3,100,000	3,100,000	—
Total:	\$25,759,120	\$27,925,712	\$30,043,620	\$2,117,908

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	62,793	64,200	1,407
5210010	IN-STATE TRAVEL-ADM	1,167	—	—	—
5210015	IN-STATE TRAVEL-CONF	17,950	—	—	—
5210020	IN-STATE TRAV-FIELD	11,692	—	—	—
5210025	IN-STATE TRV-BD MEM	1,557	—	—	—
5210055	OUT-OF-STTRV-CONF	30,288	—	—	—
Total Travel:		\$62,653	\$62,793	\$64,200	\$1,407

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,548,626	1,583,315	34,689
5310001	SERV-ADVERTISING	447	—	—	—
5310005	SERV-PRINTING	11,080	—	—	—
5310010	SERV-DUES & OTHER	995	—	—	—
5310011	SERV-SUBSCRIPTIONS	949	—	—	—
5310013	SERV-LAB FEES	35,449	—	—	—
5310015	SERV-SECURITY	4,610	—	—	—
5310017	SERV-DOC DESTRUCTION	1,995	—	—	—
5310019	SERV-FREIGHT	3,973	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	457	—	—	—
5310032	SER-CRDT CRD DIS FEE	14,190	—	—	—
5310040	SERV-BANK (NON-DEBT)	11	—	—	—
5310400	SERV-MISC	15,092	—	—	—
5330001	MAINT-BUILDINGS	9,638	—	—	—
5330003	MAINT-PESTCONTROL	1,910	—	—	—
5330004	MAINT-GARBAGE DISP	8,191	—	—	—
5330006	MAINT-HAZ WASTE DISP	3,010	—	—	—
5330007	MAINT-PROPERTY	22,956	—	—	—
5330008	MAINT-EQUIPMENT	4,877	—	—	—
5330011	MAINT-COMMUNICTN EQP	143	—	—	—
5330012	MAINT-JANITORIAL	60,995	—	—	—
5330014	MAINT-GROUNDS	11,744	—	—	—
5330016	MAINT-DATA PROC EQP	29,867	—	—	—
5330018	MAINT-AUTO REPAIRS	16,922	—	—	—
5330023	MAINT-WEBSITE MTCE	354	—	—	—
5330024	MAINT-DBASE MTCE	6,455	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,823	—	—	—
5330028	MAINT-TERMITE CNTRL	1,110	—	—	—
5340010	RENT-REAL ESTATE	407,381	—	—	—
5340020	RENT-EQUIPMENT	54,338	—	—	—
5340025	RENT-AUTOMOBILES	453	—	—	—
5340045	RENT-STORAGE SPACE	40,782	—	—	—
5340070	RENT-OTHER	1,830	—	—	—
5340078	RENT-DATA-LIC SOFT	95,595	—	—	—
5350001	UTIL-INTERNET PROVID	3,486	—	—	—
5350002	UTIL-DATA LINE/CIRCT	66,978	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	64,027	—	—	—
5350006	UTIL-MAIL/DEL/POST	19,993	—	—	—
5350009	UTIL-GAS	1,095	—	—	—
5350010	UTIL-ELECTRICITY	53,049	—	—	—
5350011	UTIL-WATER	3,680	—	—	—
5350012	UTIL-CABLE	831	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	10,488	—	—	—
5350019	UTIL-MAIL/DEL/POST	2	—	—	—
5350021	UTIL-SEWER	507	—	—	—
Total Operating Services:		\$1,096,760	\$1,548,626	\$1,583,315	\$34,689

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	667,904	682,865	14,961
5410001	SUP-OFFICE SUPPLIES	51,558	—	—	—
5410002	SUP-TELEPH & ACCESS	1,786	—	—	—
5410003	SUP-BANKING	(350)	—	—	—
5410005	SUP-PHARMACEUTICAL	39,974	—	—	—
5410006	SUP-COMPUTER	93,219	—	—	—
5410008	SUP-MEDICAL	6,421	—	—	—
5410009	SUP-EDUCATION & REC	7,386	—	—	—
5410010	SUP-TEXTBOOKS	1,085	—	—	—
5410011	SUP-WORKBOOKS	12,286	—	—	—
5410013	SUP-FOOD & BEVERAGE	6,235	—	—	—
5410015	SUP-AUTO	725	—	—	—
5410016	SUP-BLD	2,208	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	11,865	—	—	—
5410027	SUP-OTHER MEDICAL	31,077	—	—	—
5410030	SUP-TOOLS	104	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	99	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	639	—	—	—
5410035	SUP-SOFTWARE	550	—	—	—
5410036	SUP-FUELTRAC	13,909	—	—	—
Total Supplies:		\$280,775	\$667,904	\$682,865	\$14,961

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	—	10,306,287	10,494,565	188,278
5610003	OTHER PUBLIC ASST	4,809,720	—	—	—
5620063	MISC-OPERATNG SVCS	930,509	—	—	—
5620064	MISC-PROF SVCS	591,034	—	—	—
5620065	MISC-SUPPLIES OTHER	20,045	—	—	—
5620066	MISC-TRVL IN STATE	2,108	—	—	—
5620067	MISC-TR OUT OF STATE	3,668	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	61,127	—	—	—
5620072	MISC-OC SAL CLASS&UN	9,359,221	9,569,191	10,553,100	983,909
5620073	MISC-OC-SAL CLASS OT	41,049	—	70,883	70,883
5620074	MISC-OC-SAL CLSS TRM	71,270	—	85,329	85,329
5620076	MISC-OC-WAGES	31,262	167,794	174,685	6,891
5620078	MISC-OC-RETIRE-STEM	3,514,234	3,061,115	3,395,781	334,666
5620079	MISC-OC-RETIRE-TEACH	68,550	72,167	77,113	4,946
5620081	MISC-OC-F.I.C.A. TAX	11,696	6,836	7,306	470
5620082	MISC-OC-MEDICARE TAX	127,617	140,004	155,420	15,416

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620083	MISC-OC-GRP INS CONT	1,066,758	1,131,096	1,356,649	225,553
5620137	MISC-OC-PS-MEDICAL	2,474,541	—	—	—
5620138	MISC-OC-PRO SRV TRVL	28,845	—	—	—
5620146	MISC-OC-RECOUPMENTS	2,574	—	—	—
5620165	MISC-OC-POST RET BEN	508,484	481,106	631,616	150,510
Total Other Charges:		\$23,724,313	\$24,935,596	\$27,002,447	\$2,066,851

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	—	710,793	710,793	—
5950007	IAT-PRINTING	4,617	—	—	—
5950014	IAT-TELEPHONE	56,045	—	—	—
5950047	IAT-EMAIL	17,017	—	—	—
5950049	IAT-CIVIL SERVICE	56,501	—	—	—
5950050	IAT-ORM INSURANCE	190,395	—	—	—
5950051	IAT-OSUP	33,592	—	—	—
5950052	IAT-LEG. AUDITOR	48,182	—	—	—
5950059	IAT-ST PROCUREMENT	188,268	—	—	—
Total Interagency Transfers:		\$594,617	\$710,793	\$710,793	—
Total Agency Expenditures:		\$25,759,119	\$27,925,712	\$30,043,620	\$2,117,908

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	16,722,006	16,881,979	18,999,887	2,117,908	12.55%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,050,017	7,943,733	7,943,733	—	—
FEES & SELF-GENERATED	2,987,097	3,100,000	3,100,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,759,119	\$27,925,712	\$30,043,620	\$2,117,908	7.58%

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	2,987,097	3,100,000	3,100,000	—	—
Total:	\$2,987,097	\$3,100,000	\$3,100,000	—	—

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	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	62,653	62,793	64,200	1,407	2.24%
Operating Services	1,096,760	1,548,626	1,583,315	34,689	2.24%
Supplies	280,775	667,904	682,865	14,961	2.24%
TOTAL OPERATING EXPENSES	\$1,440,189	\$2,279,323	\$2,330,380	\$51,057	2.24%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	23,724,313	24,935,596	27,002,447	2,066,851	8.29%
Debt Service	—	—	—	—	—
Interagency Transfers	594,617	710,793	710,793	—	—
TOTAL OTHER CHARGES	\$24,318,931	\$25,646,389	\$27,713,240	\$2,066,851	8.06%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$25,759,119	\$27,925,712	\$30,043,620	\$2,117,908	7.58%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	146	150	4	2.74%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	145	146	150	4	2.74%

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	16,722,006	16,881,979	18,999,887	2,117,908
Interagency Transfers	6,050,017	7,943,733	7,943,733	—
Fees & Self-generated	2,987,097	3,100,000	3,100,000	—
Total:	\$25,759,120	\$27,925,712	\$30,043,620	\$2,117,908

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	62,793	64,200	1,407
5210010	IN-STATE TRAVEL-ADM	1,167	—	—	—
5210015	IN-STATE TRAVEL-CONF	17,950	—	—	—
5210020	IN-STATE TRAV-FIELD	11,692	—	—	—
5210025	IN-STATE TRV-BD MEM	1,557	—	—	—
5210055	OUT-OF-STTRV-CONF	30,288	—	—	—
Total Travel:		\$62,653	\$62,793	\$64,200	\$1,407

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,548,626	1,583,315	34,689
5310001	SERV-ADVERTISING	447	—	—	—
5310005	SERV-PRINTING	11,080	—	—	—
5310010	SERV-DUES & OTHER	995	—	—	—
5310011	SERV-SUBSCRIPTIONS	949	—	—	—
5310013	SERV-LAB FEES	35,449	—	—	—
5310015	SERV-SECURITY	4,610	—	—	—
5310017	SERV-DOC DESTRUCTION	1,995	—	—	—
5310019	SERV-FREIGHT	3,973	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	457	—	—	—
5310032	SER-CRDT CRD DIS FEE	14,190	—	—	—
5310040	SERV-BANK (NON-DEBT)	11	—	—	—
5310400	SERV-MISC	15,092	—	—	—
5330001	MAINT-BUILDINGS	9,638	—	—	—
5330003	MAINT-PESTCONTROL	1,910	—	—	—
5330004	MAINT-GARBAGE DISP	8,191	—	—	—
5330006	MAINT-HAZ WASTE DISP	3,010	—	—	—
5330007	MAINT-PROPERTY	22,956	—	—	—
5330008	MAINT-EQUIPMENT	4,877	—	—	—
5330011	MAINT-COMMUNICTN EQP	143	—	—	—
5330012	MAINT-JANITORIAL	60,995	—	—	—
5330014	MAINT-GROUNDS	11,744	—	—	—
5330016	MAINT-DATA PROC EQP	29,867	—	—	—
5330018	MAINT-AUTO REPAIRS	16,922	—	—	—
5330023	MAINT-WEBSITE MTCE	354	—	—	—
5330024	MAINT-DBASE MTCE	6,455	—	—	—
5330026	MAINT-SOFTWRE MTCE	4,823	—	—	—
5330028	MAINT-TERMITE CNTRL	1,110	—	—	—
5340010	RENT-REAL ESTATE	407,381	—	—	—
5340020	RENT-EQUIPMENT	54,338	—	—	—
5340025	RENT-AUTOMOBILES	453	—	—	—
5340045	RENT-STORAGE SPACE	40,782	—	—	—
5340070	RENT-OTHER	1,830	—	—	—
5340078	RENT-DATA-LIC SOFT	95,595	—	—	—
5350001	UTIL-INTERNET PROVID	3,486	—	—	—
5350002	UTIL-DATA LINE/CIRCT	66,978	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	64,027	—	—	—
5350006	UTIL-MAIL/DEL/POST	19,993	—	—	—
5350009	UTIL-GAS	1,095	—	—	—
5350010	UTIL-ELECTRICITY	53,049	—	—	—
5350011	UTIL-WATER	3,680	—	—	—
5350012	UTIL-CABLE	831	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	10,488	—	—	—
5350019	UTIL-MAIL/DEL/POST	2	—	—	—
5350021	UTIL-SEWER	507	—	—	—
Total Operating Services:		\$1,096,760	\$1,548,626	\$1,583,315	\$34,689

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	667,904	682,865	14,961
5410001	SUP-OFFICE SUPPLIES	51,558	—	—	—
5410002	SUP-TELEPH & ACCESS	1,786	—	—	—
5410003	SUP-BANKING	(350)	—	—	—
5410005	SUP-PHARMACEUTICAL	39,974	—	—	—
5410006	SUP-COMPUTER	93,219	—	—	—
5410008	SUP-MEDICAL	6,421	—	—	—
5410009	SUP-EDUCATION & REC	7,386	—	—	—
5410010	SUP-TEXTBOOKS	1,085	—	—	—
5410011	SUP-WORKBOOKS	12,286	—	—	—
5410013	SUP-FOOD & BEVERAGE	6,235	—	—	—
5410015	SUP-AUTO	725	—	—	—
5410016	SUP-BLD	2,208	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	11,865	—	—	—
5410027	SUP-OTHER MEDICAL	31,077	—	—	—
5410030	SUP-TOOLS	104	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	99	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	639	—	—	—
5410035	SUP-SOFTWARE	550	—	—	—
5410036	SUP-FUELTRAC	13,909	—	—	—
Total Supplies:		\$280,775	\$667,904	\$682,865	\$14,961

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	—	10,306,287	10,494,565	188,278
5610003	OTHER PUBLIC ASST	4,809,720	—	—	—
5620063	MISC-OPERATNG SVCS	930,509	—	—	—
5620064	MISC-PROF SVCS	591,034	—	—	—
5620065	MISC-SUPPLIES OTHER	20,045	—	—	—
5620066	MISC-TRVL IN STATE	2,108	—	—	—
5620067	MISC-TR OUT OF STATE	3,668	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	61,127	—	—	—
5620072	MISC-OC SAL CLASS&UN	9,359,221	9,569,191	10,553,100	983,909
5620073	MISC-OC-SAL CLASS OT	41,049	—	70,883	70,883
5620074	MISC-OC-SAL CLSS TRM	71,270	—	85,329	85,329
5620076	MISC-OC-WAGES	31,262	167,794	174,685	6,891
5620078	MISC-OC-RETIRE-STEM	3,514,234	3,061,115	3,395,781	334,666
5620079	MISC-OC-RETIRE-TEACH	68,550	72,167	77,113	4,946
5620081	MISC-OC-F.I.C.A. TAX	11,696	6,836	7,306	470
5620082	MISC-OC-MEDICARE TAX	127,617	140,004	155,420	15,416

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620083	MISC-OC-GRP INS CONT	1,066,758	1,131,096	1,356,649	225,553
5620137	MISC-OC-PS-MEDICAL	2,474,541	—	—	—
5620138	MISC-OC-PRO SRV TRVL	28,845	—	—	—
5620146	MISC-OC-RECOUPMENTS	2,574	—	—	—
5620165	MISC-OC-POST RET BEN	508,484	481,106	631,616	150,510
Total Other Charges:		\$23,724,313	\$24,935,596	\$27,002,447	\$2,066,851

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	—	710,793	710,793	—
5950007	IAT-PRINTING	4,617	—	—	—
5950014	IAT-TELEPHONE	56,045	—	—	—
5950047	IAT-EMAIL	17,017	—	—	—
5950049	IAT-CIVIL SERVICE	56,501	—	—	—
5950050	IAT-ORM INSURANCE	190,395	—	—	—
5950051	IAT-OSUP	33,592	—	—	—
5950052	IAT-LEG. AUDITOR	48,182	—	—	—
5950059	IAT-ST PROCUREMENT	188,268	—	—	—
Total Interagency Transfers:		\$594,617	\$710,793	\$710,793	—
Total Expenditures for Program 3091		\$25,759,119	\$27,925,712	\$30,043,620	\$2,117,908
Total Agency Expenditures:		\$25,759,119	\$27,925,712	\$30,043,620	\$2,117,908

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	6,026,997	7,919,733	7,919,733	—	34217
ACT 421 TEFRA	23,020	24,000	24,000	—	34532
Total Interagency Transfers	\$6,050,017	\$7,943,733	\$7,943,733	—	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,786,739	2,007,394	2,007,394	—	34228
FEES & SELF GENERATED	100,470	345,112	345,112	—	34233
FEES & SELF GENERATED	219,003	213,090	213,090	—	34237
FEES & SELF GENERATED	877,506	500,000	500,000	—	34486
FEES & SELF GENERATED	1,714	28,548	28,548	—	34487
FEES & SELF GENERATED	1,665	5,856	5,856	—	34488
Total Fees & Self-generated	\$2,987,097	\$3,100,000	\$3,100,000	—	
Total Sources of Funding:	\$9,037,114	\$11,043,733	\$11,043,733	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34217 — 309 - IAT - OBH TRANSFERS

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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	50,106	—	—	50,106	—	—	50,106	—	—
TOTAL OPERATING EXPENSES	\$50,106	—	—	\$50,106	—	—	\$50,106	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,869,627	—	—	7,869,627	—	—	7,869,627	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,869,627	—	—	\$7,869,627	—	—	\$7,869,627	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,919,733	—	—	\$7,919,733	—	—	\$7,919,733	—	—

Form 34217 — 309 - IAT - OBH TRANSFERS

Question	Narrative Response
State the purpose, source and legal citation.	These Funds are transferred to South Central Louisiana Human Services Authority (SCLHSA) from grants awarded to LDH Office of Behavioral Health (OBH) by Substance Abuse and Mental Health Services Administration (SAMHSA) to provide behavioral health services to individuals with mental health and/or substance abuse issues.
Agency discretion or Federal requirement?	These funds are used specifically for community social service programs through contracts written with private providers or individuals and/or for client specific requests.
Describe any budgetary peculiarities.	Funds are restricted by the terms outlined in the Grant received by OBH from SAMHSA.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	SCLHSA will provide screening, assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as establish a recovery and consumer focused system of person centered care utilizing evidenced based practices supported by service outcomes for the behavioral health needs of persons in its seven (7) Parish catchment area.
Additional information or comments.	N/A

Form 34532 — 309 - ACT 421 TEFRA

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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	24,000	—	—	24,000	—	—	24,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$24,000	—	—	\$24,000	—	—	\$24,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,000	—	—	\$24,000	—	—	\$24,000	—	—

Form 34532 — 309 - ACT 421 TEFRA

Question	Narrative Response
State the purpose, source and legal citation.	The Act 421 of 2019 Legislative Session Children's Medicaid Option (Act 421-CMO) TEFRA (Tax Equity and Fiscal Responsibility Act) provides Medicaid eligibility to children under age 19 who have disabilities and meet institutional level of care requirements regardless of parental income and resources.
Agency discretion or Federal requirement?	These funds are used specifically for staff to perform the needed assessments and follow-up to determine a child's eligibility for this program.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	South Central Louisiana Human Services Authority will foster and facilitate independence for citizens with disabilities through the availability of home and community based services.
Additional information or comments.	N/A

Fees & Self-generated

Form 34228 — 309 - FSGR - LA HEALTHY PLANS

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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,007,394	—	—	2,007,394	—	—	2,007,394	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,007,394	—	—	\$2,007,394	—	—	\$2,007,394	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,007,394	—	—	\$2,007,394	—	—	\$2,007,394	—	—

Form 34228 — 309 - FSGR - LA HEALTHY PLANS

Question	Narrative Response
State the purpose, source and legal citation.	These funds are fees established by the Louisiana Healthy Plans for services delivered to individuals with behavioral health issues who are beneficiaries of the Louisiana Managed Care Organizations (MCOs).
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	This revenue source is realized only when eligible direct patient care services are delivered to individuals.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 34233 — 309 - FSGR - MEDICARE

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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	345,112	—	—	345,112	—	—	345,112	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$345,112	—	—	\$345,112	—	—	\$345,112	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$345,112	—	—	\$345,112	—	—	\$345,112	—	—

Form 34233 — 309 - FSGR - MEDICARE

Question	Narrative Response
State the purpose, source and legal citation.	These funds are generated as a result of providing psychiatric medical services to Medicare beneficiaries receiving treatment at South Central Louisiana Human Services Authority (SCLHSA) Behavioral Health Clinics.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	These funds are fees established by the Center for Medicaid and Medicare Services for Medicare beneficiaries.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 34237 — 309 - FSGR - INELIGIBLE PATIENT FEES

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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	100,000	—	—	100,000	—	—	100,000	—	—
TOTAL OPERATING EXPENSES	\$100,000	—	—	\$100,000	—	—	\$100,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	113,090	—	—	113,090	—	—	113,090	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$113,090	—	—	\$113,090	—	—	\$113,090	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$213,090	—	—	\$213,090	—	—	\$213,090	—	—

Form 34237 — 309 - FSGR - INELIGIBLE PATIENT FEES

Question	Narrative Response
State the purpose, source and legal citation.	Ineligible Patient Fees are revenues collected from patients who have insurance benefits with deductibles or co-pays or who pay for their own cost of care. The liability of a patient is determined by their household income and size.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	The number of patients with insurance benefits available to them affects this revenue source. Patients who do not have third party benefits but who have the resources to pay for their own cost of care also have a direct impact on the collection of these funds.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 34486 — 309 - FSGR - INSURANCE PLANS

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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	500,000	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—

Form 34486 — 309 - FSGR - INSURANCE PLANS

Question	Narrative Response
State the purpose, source and legal citation.	South Central Louisiana Human Services Authority (SCLHSA) credentials staff who can be billable providers with various Third Party Insurers; thus revenues are collected when these Third Party Insurers are billed for those patients who have insurance benefits.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	The number of patients with insurance benefits available to them affects this revenue source. These funds are reasonable and customary fees established by Third Party Insurers.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 34487 — 309 - FSGR - URINE SCREEN COPAYS

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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	28,548	—	—	28,548	—	—	28,548	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$28,548	—	—	\$28,548	—	—	\$28,548	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$28,548	—	—	\$28,548	—	—	\$28,548	—	—

Form 34487 — 309 - FSGR - URINE SCREEN COPAYS

Question	Narrative Response
State the purpose, source and legal citation.	Act 17 of the 1996 Legislative Session authorizes the Office of Addictive Disorders, now referred to as the Office of Behavioral Health, to assess and collect a nominal fee for each urine screen administrated as dictated by the individual's behavioral health treatment plan.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Behavioral health patients are assessed a nominal fee for the laboratory services that are necessary in their plan of care.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 34488 — 309 - FSGR - DWI COPAYS

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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,856	—	—	5,856	—	—	5,856	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,856	—	—	\$5,856	—	—	\$5,856	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,856	—	—	\$5,856	—	—	\$5,856	—	—

Form 34488 — 309 - FSGR - DWI COPAYS

Question	Narrative Response
State the purpose, source and legal citation.	These funds are fees assessed to DWI offenders receiving services at the SCLHSA Behavioral Health Clinics for an addictive disorder. Act 28 of the First Extraordinary Session of 1986 allows the Office of Addictive Disorders, now referred to as the Office of Behavioral Health, to assess a fee per session for DWI Programs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	This revenue source is generated as a result of direct client services provided to individuals seeking treatment as a result of DWIs.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34217 LDH-OBH	Interagency Transfers Form ID 34532 ACT 421 TEFRA	Fees & Self-generated Form ID 34228 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	62,793	62,793	—	—	—
Operating Services	—	1,548,626	1,520,078	—	—	—
Supplies	—	667,904	517,798	50,106	—	—
TOTAL OPERATING EXPENSES	—	\$2,279,323	\$2,100,669	\$50,106	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	24,935,596	14,070,517	7,869,627	24,000	2,007,394
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	710,793	710,793	—	—	—
TOTAL OTHER CHARGES	—	\$25,646,389	\$14,781,310	\$7,869,627	\$24,000	\$2,007,394
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$27,925,712	\$16,881,979	\$7,919,733	\$24,000	\$2,007,394

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 34233 FEES & SELF GENERATED	Fees & Self-generated Form ID 34237 FEES & SELF GENERATED	Fees & Self-generated Form ID 34486 FEES & SELF GENERATED	Fees & Self-generated Form ID 34487 FEES & SELF GENERATED	Fees & Self-generated Form ID 34488 FEES & SELF GENERATED
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	28,548	—
Supplies	—	100,000	—	—	—
TOTAL OPERATING EXPENSES	—	\$100,000	—	\$28,548	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	345,112	113,090	500,000	—	5,856
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$345,112	\$113,090	\$500,000	—	\$5,856
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$345,112	\$213,090	\$500,000	\$28,548	\$5,856

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34217 LDH-OBH	Interagency Transfers Form ID 34532 ACT 421 TEFRA	Fees & Self-generated Form ID 34228 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	64,200	64,200	—	—	—
Operating Services	—	1,583,315	1,554,767	—	—	—
Supplies	—	682,865	532,759	50,106	—	—
TOTAL OPERATING EXPENSES	—	\$2,330,380	\$2,151,726	\$50,106	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	27,002,447	16,137,368	7,869,627	24,000	2,007,394
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	710,793	710,793	—	—	—
TOTAL OTHER CHARGES	—	\$27,713,240	\$16,848,161	\$7,869,627	\$24,000	\$2,007,394
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$30,043,620	\$18,999,887	\$7,919,733	\$24,000	\$2,007,394

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 34233 FEES & SELF GENERATED	Fees & Self-generated Form ID 34237 FEES & SELF GENERATED	Fees & Self-generated Form ID 34486 FEES & SELF GENERATED	Fees & Self-generated Form ID 34487 FEES & SELF GENERATED	Fees & Self-generated Form ID 34488 FEES & SELF GENERATED
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	28,548	—
Supplies	—	100,000	—	—	—
TOTAL OPERATING EXPENSES	—	\$100,000	—	\$28,548	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	345,112	113,090	500,000	—	5,856
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$345,112	\$113,090	\$500,000	—	\$5,856
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$345,112	\$213,090	\$500,000	\$28,548	\$5,856

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
SOURCE						
ACT 421 TEFRA	4710059	MR-FROM STATE AGENCY	23,020	24,000	24,000	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	6,026,997	7,919,733	7,919,733	—
Total Collections/Income			\$6,050,017	\$7,943,733	\$7,943,733	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,050,017	7,943,733	7,943,733	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,050,017	\$7,943,733	\$7,943,733	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
DRUG SCREENS	4650049	SALE NS-URINE COPAY	1,714	28,548	28,548	—
DWI FEES	4650050	SALE NS-DWI COURT	1,665	5,856	5,856	—
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	219,003	213,090	213,090	—
INSURANCE REC	4650024	SALE NS-COMM INS	877,506	500,000	500,000	—
MEDICAID	4650010	SALE NON ST-SERVICES	1,786,739	2,007,394	2,007,394	—
MEDICARE	4650010	SALE NON ST-SERVICES	100,470	345,112	345,112	—
Total Collections/Income			\$2,987,097	\$3,100,000	\$3,100,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,987,097	3,100,000	3,100,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,987,097	\$3,100,000	\$3,100,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35143 — 309 - FEES AND SELF-GENERATED REVENUE

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

Form 35175 — 309 - IAT - OBH 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.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

3091 - South Central Louisiana Human Services A

Travel

FY2025-2026 Request	Description
1,196	Administrative Travel - in-state and out-of-state
1,595	Board member travel
49,429	Conference travel - in-state and out-of-state
11,980	Field Travel
\$64,200	Total Travel

Operating Services

FY2025-2026 Request	Description
2,014	Advertising and Marketing Services
25,084	Automotive Repairs
21,163	Credit Card Transaction and Discount Fees and Banking Fees
16,170	Garbage and Hazardous Waste Disposal
88,055	Janitorial Services
51,176	Lab Services
34,599	Mail, Delivery, Postage and Freight
64,007	Maintenance of Buildings, Property and Grounds
198,118	Maintenance of Data Processing Equipment/Software and Rental of Licensing Software
7,040	Maintenance of Equipment
38,365	Miscellaneous and Laundry Services
4,360	Pest Control and Termite Services
15,996	Printing Services
588,108	Rental of Buildings
81,087	Rental of Equipment
58,874	Rental of Storage Space

Operating Services *(continued)*

FY2025-2026 Request	Description
6,656	Security Services
2,879	Shredding Services
194,154	Telephone, Internet and Other Communication Services
85,410	Utilities - Gas, Electricity, Water and Cable
\$1,583,315	Total Operating Services

Supplies

FY2025-2026 Request	Description
3,340	Auto, Auto Repair and Other Supplies and Fueltrac Charges
6,924	Building, Grounds, and General Plant Supplies
226,714	Computer Supplies and Software
51,790	Education, Recreation and Other Supplies
15,165	Food and Beverages
28,855	Janitorial Supplies
91,198	Medical and Other Medical Supplies and Protective Apparel and Equipment
128,887	Office and Telephone Supplies
97,219	Pharmaceutical Supplies
32,519	Textbooks and Workbooks
254	Tools
\$682,865	Total Supplies

Other Charges

FY2025-2026 Request	Means of Financing	Description
4,465,994	Interagency Transfers	
191,196	State General Fund	
\$4,657,190		CONTRACTS - BEHAVIORAL HEALTH

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
1,360,462	Fees & Self-generated	
142,608	Interagency Transfers	
1,269,415	State General Fund	
\$2,772,485		CONTRACTS - MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS
474,620	Interagency Transfers	
1,006,753	State General Fund	
\$1,481,373		CONTRACTS - NON-MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS
64,139	State General Fund	
\$64,139		OTHER ACQUISITIONS - VEHICLES
1,519,378	State General Fund	
\$1,519,378		OTHER PUBLIC ASSISTANCE - DEVELOPMENTAL DISABILITIES
1,610,990	Fees & Self-generated	
2,169,457	Interagency Transfers	
12,727,435	State General Fund	
\$16,507,882		PERSONNEL SERVICES
\$27,002,447	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
51,411	State General Fund		
\$51,411		LEGISLATIVE AUDITOR	IAT - LEGISLATIVE AUDITOR
175,584	State General Fund		
\$175,584		OFFICE OF RISK MANAGEMENT	IAT - OFFICE OF RISK MANAGEMENT
265,148	State General Fund		
\$265,148		DOA-OFFICE OF TECHNOLOGY SVCS	IAT - OFFICE OF TECHNOLOGY
157,098	State General Fund		
\$157,098		OFF. TELECOMMUNICATIONS MGMT	IAT - OFFICE OF TELECOMMUNICATION

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
7,299	State General Fund		
\$7,299		OSUP	IAT - OSUP
54,253	State General Fund		
\$54,253		STATE CIVIL SERVICE	IAT - STATE CIVIL SERVICE
\$710,793	Total Interagency Transfers		



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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)	16,881,979	—	175,196	1,878,573	—	64,139	18,999,887
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	—	—	—	—	—	7,943,733
FEES & SELF-GENERATED	3,100,000	—	—	—	—	—	3,100,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,925,712	—	\$175,196	\$1,878,573	—	\$64,139	\$30,043,620

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	3,100,000	—	—	—	—	—	3,100,000
Total:	\$3,100,000	—	—	—	—	—	\$3,100,000

Statutory Dedications

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

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	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	62,793	—	1,407	—	—	—	64,200
Operating Services	1,548,626	—	34,689	—	—	—	1,583,315
Supplies	667,904	—	14,961	—	—	—	682,865
TOTAL OPERATING EXPENSES	\$2,279,323	—	\$51,057	—	—	—	\$2,330,380
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	24,935,596	—	124,139	1,878,573	—	64,139	27,002,447
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	710,793	—	—	—	—	—	710,793
TOTAL OTHER CHARGES	\$25,646,389	—	\$124,139	\$1,878,573	—	\$64,139	\$27,713,240
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$27,925,712	—	\$175,196	\$1,878,573	—	\$64,139	\$30,043,620
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	146	—	—	—	—	4	150
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37180 — 309 - INFLATION ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	128,140
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,122)
FEES & SELF-GENERATED	(2,879)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$124,139

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	124,139
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$124,139
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$124,139

Positions

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

Form 37216 — Inflation Factor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	47,056
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,122
FEES & SELF-GENERATED	2,879
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,057

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,407
Operating Services	34,689
Supplies	14,961
TOTAL OPERATING EXPENSES	\$51,057
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$51,057

Positions

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

Form 37209 — 309 - SALARY BASE ADJ. FROM PEP - INCUMBENTS AND VACANCIES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,301,434
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,301,434

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,301,434
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,301,434
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,301,434

Form 37281 — 309 - INSURANCE RATE ADJUSTMENT - RETIREES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,735
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,735

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	15,735
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$15,735
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,735

Positions

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

Form 37282 — 309 - PENDING RETIREES INSURANCE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	142,642
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$142,642

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	142,642
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$142,642
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$142,642

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 37388 — 309 - SALARY BASE ADJ FROM PEP - JOB APPTS (OTHER)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	217,097
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$217,097

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	217,097
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$217,097
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$217,097

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 37390 — 309 - SALARY BASE ADJ. FROM PEP - WAEs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	43,188
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,188

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	43,188
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$43,188
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,188

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 37391 — 309 - SALARY BASE ADJ. FROM PEP - OVERTIME

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	71,911
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$71,911

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	71,911
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$71,911
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$71,911

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 37392 — 309 - SALARY BASE ADJ. FROM PEP - TERM PAY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	86,566
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$86,566

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	86,566
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$86,566
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$86,566

Positions

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

Form 37283 — 309 - VEHICLES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	64,139
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$64,139

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	64,139
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$64,139
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$64,139

Positions

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

Form 37393 — 309 - CONTRACT TO T.O. POSITIONS

Means of Financing

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

Expenditures

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	16,881,979	—	175,196	1,878,573	—	64,139	18,999,887
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	—	—	—	—	—	7,943,733
FEES & SELF-GENERATED	3,100,000	—	—	—	—	—	3,100,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,925,712	—	\$175,196	\$1,878,573	—	\$64,139	\$30,043,620

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	3,100,000	—	—	—	—	—	3,100,000
Total:	\$3,100,000	—	—	—	—	—	\$3,100,000

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	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	62,793	—	1,407	—	—	—	64,200
Operating Services	1,548,626	—	34,689	—	—	—	1,583,315
Supplies	667,904	—	14,961	—	—	—	682,865
TOTAL OPERATING EXPENSES	\$2,279,323	—	\$51,057	—	—	—	\$2,330,380
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	24,935,596	—	124,139	1,878,573	—	64,139	27,002,447
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	710,793	—	—	—	—	—	710,793
TOTAL OTHER CHARGES	\$25,646,389	—	\$124,139	\$1,878,573	—	\$64,139	\$27,713,240
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$27,925,712	—	\$175,196	\$1,878,573	—	\$64,139	\$30,043,620
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	146	—	—	—	—	4	150
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37216 — Inflation Factor

3091 - South Central Louisiana Human Services A

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	47,056
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,122
FEES & SELF-GENERATED	2,879
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,057

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,407
Operating Services	34,689
Supplies	14,961
TOTAL OPERATING EXPENSES	\$51,057
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$51,057

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	2,879
Total:	\$2,879

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated	2,879
Interagency Transfers	1,122
State General Fund	47,056
Total:	\$51,057

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,407
Total:		\$1,407

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	34,689
Total:		\$34,689

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	14,961
Total:		\$14,961

Form 37180 — 309 - INFLATION ADJUSTMENT

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	128,140
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,122)
FEES & SELF-GENERATED	(2,879)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$124,139

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	124,139
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$124,139
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$124,139

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(2,879)
Total:	\$(2,879)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	In addition to the system generated inflation, SCLHSA is requesting an adjustment in accordance with DOA Budget Guidelines with the applicable inflation factors of 2.24% for general operating expenses and Other Charges professional services and 3.42% for Other Charges medical professional services. Further, the inflation amount on the system calculated adjustment is swapped to State General Fund (SGF).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37209 — 309 - SALARY BASE ADJ. FROM PEP - INCUMBENTS AND VACANCIES

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,301,434
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,301,434

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,301,434
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,301,434
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,301,434

Question	Narrative Response
Explain the need for this request.	Salary Base Adjustment for the Appropriated TO of 146 (Incumbents and Vacant) positions. Eleven (11) filled unclassified Positions on the PEP did not calculate Market Adjustment increases so an adjustment was made. Also, on the PEP Vacancies, two (2) unclassified positions did not calculate Salaries and Related Benefits nor was the position count included for those positions on the PEP; therefore, an adjustment was made.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this adjustment is not funded, there will not be enough budget to fund Salaries and Related Benefits for the appropriated positions which will negatively affect direct patient services.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37281 — 309 - INSURANCE RATE ADJUSTMENT - RETIREES

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,735
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,735

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	15,735
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$15,735
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,735

Question	Narrative Response
Explain the need for this request.	Effective January 01, 2026, it is anticipated that the Employer Portion of Group Insurance rates for Retirees will increase 6.65%. This CB6 adjusts for the Agency's responsibility as a result of the rate change.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will not be enough budget authority to pay State Portion of Retirees Group Insurance.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37282 — 309 - PENDING RETIREES INSURANCE

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	142,642
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$142,642

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	142,642
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$142,642
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$142,642

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	All incumbents who are eligible to retirement were polled by the Agency's Human Resource Director. The criteria used for polling were active employees who completed DROP and are age 65 or older as well as any other employee who is eligible for Retirement and attains age 60 or older during the Requested Fiscal Year. There are six (6) Active Employees who will retire in FY 2024-2025 and three (3) Active Employees who have expressed their intent to retire in FY 2026 and have Group Insurance Benefits. This adjustment requests the Post Retirement Premiums for these new Retirees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there would not be enough budget authority to pay for Post Retirement Benefits of new Retirees.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37388 — 309 - SALARY BASE ADJ FROM PEP - JOB APPTS (OTHER)

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	217,097
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$217,097

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	217,097
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$217,097
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$217,097

Question	Narrative Response
Explain the need for this request.	SCLHSA has staff supporting the La State Opioid Response (LaSOR) Program Team that is funded through Interagency Transfer from OBH. The positions supporting the LaSOR Team include an Administrative Coordinator, Social Worker and Registered Nurse. The LaSOR Program addresses the opioid overdose crisis by increasing access to FDA-approved medications for opioid use disorder and supports the continuum of prevention, intervention (harm reduction), treatment, and recovery support services for individuals with or at risk for opioid use disorder and other concurrent substance use disorders. Supporting the LaSOR Team ensures integrity of the Program. These temporary support positions will end when the funding for LaSOR ends. Therefore this salary base adjustment asks for the continued funding for the Job Appointment employees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA's ability to effectively support the LaSOR Team will jeopardize the integrity of the Program and the LaSOR Program will need to cease.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37390 — 309 - SALARY BASE ADJ. FROM PEP - WAEs

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	43,188
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,188

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	43,188
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$43,188
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,188

Question	Narrative Response
Explain the need for this request.	Salary base adjustment for one (1) WAE who is a Professional Services Counselor at SCLHSA's River Parishes Behavioral Health Clinic.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA will not be able to adequately meet the needs of the patients at the River Parishes Behavioral Health Clinic due to lack of counseling staff.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37391 — 309 - SALARY BASE ADJ. FROM PEP - OVERTIME

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	71,911
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$71,911

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	71,911
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$71,911
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$71,911

Question	Narrative Response
Explain the need for this request.	Salary base adjustment for Overtime. Overtime is based on an average of five (5) years of actual pay.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA will have to cut from other service areas negatively affecting services to patients in order to fund overtime worked by staff based on needs of patients.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37392 — 309 - SALARY BASE ADJ. FROM PEP - TERM PAY

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	86,566
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$86,566

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	86,566
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$86,566
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$86,566

Question	Narrative Response
Explain the need for this request.	Salary base adjustment for Term Pay. Term pay is based on an average of five (5) years of actual pay.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA will have to cut in other service areas negatively affecting services to patients in order to pay the State's liability of termination pay for employees who separate from the agency.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37283 — 309 - VEHICLES

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	64,139
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$64,139

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	64,139
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$64,139
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$64,139

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	SCLHSA has a fleet of 12 vehicles available to staff for use. The vehicles are placed at each locale and used by staff to see consumers in the community, perform outreach for behavioral health and developmental disability services, attend meetings, cover staff voids when there are vacancies or extended leave by others, etc. There are two vehicles in fair-poor condition to be replaced: 2007 Dodge Grand Caravan that has 195,424 miles at 06/30/2024 and is routinely out of services due to various mechanical problems and 2013 Ford Explorer that has 145,814 miles at 6/30/2024 and was out of service 218 days in the last two years. The maintenance cost in the last two fiscal years to keep these vehicles in service was \$8,637 and \$5,943 respectively. As they age and conditions deteriorate due to use, when they are reliable, if not cost effective. Furthermore, unreliable unsafe vehicles places an unnecessary liability on SCLHSA and the State of Louisiana and can be a financial burden to staff who need transportation to accomplish their work. This request replaces the two vehicles mentioned with mid-size SUVs.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37393 — 309 - CONTRACT TO T.O. POSITIONS

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	4
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	SCLHSA has 146 Civil Service positions to serve patients in seven sites and in particular our behavioral health clinics, SCLHSA must contract for professional individuals to extend the staffing needed for the outpatient behavioral health programs in order to meet the needs of the patient population. This request is to replace four (4) professional level contractors with Civil Service positions; the professional level contractors to be replaced are provisional licensed counselors. SCLHSA contracts with a Social Services Agency who employs and assigns the counselors to work at SCLHSA's Behavioral Health Clinics. Replacing the contractor's employees with State Classified Positions is cost neutral when the administrative fee on the contract is considered in the total cost of the positions and replacing another agency's employees with State employees provides greater control on the performance expectations of individuals; this exhibits good business sense. Supporting the increase in TO for SCLHSA is an investment in the patients receiving outpatient behavioral support services.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	16,881,979	2,117,908	—	18,999,887
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	—	—	7,943,733
FEES & SELF-GENERATED	3,100,000	—	—	3,100,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,925,712	\$2,117,908	—	\$30,043,620
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	62,793	1,407	—	64,200
Operating Services	1,548,626	34,689	—	1,583,315
Supplies	667,904	14,961	—	682,865
TOTAL OPERATING EXPENSES	\$2,279,323	\$51,057	—	\$2,330,380
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	24,935,596	2,066,851	—	27,002,447
Debt Service	—	—	—	—
Interagency Transfers	710,793	—	—	710,793
TOTAL OTHER CHARGES	\$25,646,389	\$2,066,851	—	\$27,713,240
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$27,925,712	\$2,117,908	—	\$30,043,620
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	146	4	—	150
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3091 South Central Louisiana Human Services A
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	16,881,979	2,117,908	—	18,999,887
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	—	—	7,943,733
FEES & SELF-GENERATED	3,100,000	—	—	3,100,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,925,712	\$2,117,908	—	\$30,043,620
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	62,793	1,407	—	64,200
Operating Services	1,548,626	34,689	—	1,583,315
Supplies	667,904	14,961	—	682,865
TOTAL OPERATING EXPENSES	\$2,279,323	\$51,057	—	\$2,330,380
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	24,935,596	2,066,851	—	27,002,447
Debt Service	—	—	—	—
Interagency Transfers	710,793	—	—	710,793
TOTAL OTHER CHARGES	\$25,646,389	\$2,066,851	—	\$27,713,240
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$27,925,712	\$2,117,908	—	\$30,043,620
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	146	4	—	150
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	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)	16,881,979	2,117,908	—	—	18,999,887
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	—	—	—	7,943,733
FEES & SELF-GENERATED	3,100,000	—	—	—	3,100,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,925,712	\$2,117,908	—	—	\$30,043,620
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	62,793	1,407	—	—	64,200
Operating Services	1,548,626	34,689	—	—	1,583,315
Supplies	667,904	14,961	—	—	682,865
TOTAL OPERATING EXPENSES	\$2,279,323	\$51,057	—	—	\$2,330,380
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	24,935,596	2,066,851	—	—	27,002,447
Debt Service	—	—	—	—	—
Interagency Transfers	710,793	—	—	—	710,793
TOTAL OTHER CHARGES	\$25,646,389	\$2,066,851	—	—	\$27,713,240
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$27,925,712	\$2,117,908	—	—	\$30,043,620
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	146	4	—	—	150
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	3,100,000	—	—	—	3,100,000
Total:	\$3,100,000	—	—	—	\$3,100,000

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
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	16,881,979	2,117,908	—	—	18,999,887
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	—	—	—	7,943,733
FEES & SELF-GENERATED	3,100,000	—	—	—	3,100,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,925,712	\$2,117,908	—	—	\$30,043,620
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	62,793	1,407	—	—	64,200
Operating Services	1,548,626	34,689	—	—	1,583,315
Supplies	667,904	14,961	—	—	682,865
TOTAL OPERATING EXPENSES	\$2,279,323	\$51,057	—	—	\$2,330,380
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	24,935,596	2,066,851	—	—	27,002,447
Debt Service	—	—	—	—	—
Interagency Transfers	710,793	—	—	—	710,793
TOTAL OTHER CHARGES	\$25,646,389	\$2,066,851	—	—	\$27,713,240
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$27,925,712	\$2,117,908	—	—	\$30,043,620
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	146	4	—	—	150
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	3,100,000	—	—	—	3,100,000
Total:	\$3,100,000	—	—	—	\$3,100,000

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
Total:	—	—	—	—	—



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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)	16,722,006	16,881,979	2,117,908	—	—	18,999,887	2,117,908
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,050,017	7,943,733	—	—	—	7,943,733	—
FEES & SELF-GENERATED	2,987,097	3,100,000	—	—	—	3,100,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,759,119	\$27,925,712	\$2,117,908	—	—	\$30,043,620	\$2,117,908

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	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	62,653	62,793	1,407	—	—	64,200	1,407
Operating Services	1,096,760	1,548,626	34,689	—	—	1,583,315	34,689
Supplies	280,775	667,904	14,961	—	—	682,865	14,961
TOTAL OPERATING EXPENSES	\$1,440,189	\$2,279,323	\$51,057	—	—	\$2,330,380	\$51,057
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	23,724,313	24,935,596	2,066,851	—	—	27,002,447	2,066,851
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	594,617	710,793	—	—	—	710,793	—
TOTAL OTHER CHARGES	\$24,318,931	\$25,646,389	\$2,066,851	—	—	\$27,713,240	\$2,066,851
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,759,119	\$27,925,712	\$2,117,908	—	—	\$30,043,620	\$2,117,908
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	146	4	—	—	150	4
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	16,722,006	16,881,979	2,117,908	—	—	18,999,887	2,117,908
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,050,017	7,943,733	—	—	—	7,943,733	—
FEES & SELF-GENERATED	2,987,097	3,100,000	—	—	—	3,100,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,759,119	\$27,925,712	\$2,117,908	—	—	\$30,043,620	\$2,117,908

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	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	62,653	62,793	1,407	—	—	64,200	1,407
Operating Services	1,096,760	1,548,626	34,689	—	—	1,583,315	34,689
Supplies	280,775	667,904	14,961	—	—	682,865	14,961
TOTAL OPERATING EXPENSES	\$1,440,189	\$2,279,323	\$51,057	—	—	\$2,330,380	\$51,057
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	23,724,313	24,935,596	2,066,851	—	—	27,002,447	2,066,851
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	594,617	710,793	—	—	—	710,793	—
TOTAL OTHER CHARGES	\$24,318,931	\$25,646,389	\$2,066,851	—	—	\$27,713,240	\$2,066,851
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,759,119	\$27,925,712	\$2,117,908	—	—	\$30,043,620	\$2,117,908
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	145	146	4	—	—	150	4
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Department: 09A - LDH

STATE OF LOUISIANA

CHILD - DS

Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Childrens Budget

Fiscal Year 2025 - 2026

Department Summary

Report Date: 10/30/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SCLHSA01	Children and Adolescent Behavioral and Development	309	South Central Louisiana Human Services Authority	\$3,882,022	\$883,075	\$477,880	\$0	\$0	\$5,242,977	21
			Total:	\$3,882,022	\$883,075	\$477,880	\$0	\$0	\$5,242,977	21

Department: 09A - LDH

STATE OF LOUISIANA

CHILD - DC

Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

**Childrens Budget
by Department**

Fiscal Year 2025 - 2026

Report Date: 10/30/24

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,932,380	\$3,837,115	\$0	\$3,882,022	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$924,477	\$883,075	\$0	\$883,075	\$0
FEES & SELF-GENERATED	\$481,799	\$477,880	\$0	\$477,880	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$5,338,656	\$5,198,070	\$0	\$5,242,977	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,338,656	\$5,198,070	\$0	\$5,242,977	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,338,656	\$5,198,070	\$0	\$5,242,977	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH

STATE OF LOUISIANA

CHILD - DC

Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

**Childrens Budget
by Department**

Fiscal Year 2025 - 2026

Report Date: 10/30/24

TOTAL EXPENDITURES	\$5,338,656	\$5,198,070	\$0	\$5,242,977	\$0
Classified	17	21	0	21	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	17	21	0	21	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	17	21	0	21	0

Department: 09A - LDH

Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2025 - 2026

Report Date: 10/30/24

309 - South Central Louisiana Human Services Authority

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SCLHSA01	Children and Adolescent Behavioral and Development	3091	South Central Louisiana Human Services A	\$3,882,022	\$883,075	\$477,880	\$0	\$0	\$5,242,977	21
			Total:	\$3,882,022	\$883,075	\$477,880	\$0	\$0	\$5,242,977	21

Department: 09A - LDH

STATE OF LOUISIANA

CHILD - AC

Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY
**Childrens Budget
 by Agency**

Fiscal Year 2025 - 2026
 Report Date: 10/30/24

309 - South Central Louisiana Human Services Authority

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,932,380	\$3,837,115	\$0	\$3,882,022	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$924,477	\$883,075	\$0	\$883,075	\$0
FEES & SELF-GENERATED	\$481,799	\$477,880	\$0	\$477,880	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$5,338,656	\$5,198,070	\$0	\$5,242,977	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,338,656	\$5,198,070	\$0	\$5,242,977	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,338,656	\$5,198,070	\$0	\$5,242,977	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH

STATE OF LOUISIANA

CHILD - AC

Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Childrens Budget

Fiscal Year 2025 - 2026

by Agency

Report Date: 10/30/24

TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,338,656	\$5,198,070	\$0	\$5,242,977	\$0
Classified	17	21	0	21	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	17	21	0	21	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	17	21	0	21	0

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

309 - South Central Louisiana Human Services Authority

3091 - South Central Louisiana Human Services Authority

SCLHSA01 - Children and Adolescent Behavioral and Development

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,932,380	\$3,837,115	\$0	\$3,882,022	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$924,477	\$883,075	\$0	\$883,075	\$0
FEES & SELF-GENERATED	\$481,799	\$477,880	\$0	\$477,880	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$5,338,656	\$5,198,070	\$0	\$5,242,977	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,338,656	\$5,198,070	\$0	\$5,242,977	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,338,656	\$5,198,070	\$0	\$5,242,977	\$0

Department: 09A - LDH

STATE OF LOUISIANA

CHILD1

Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Childrens Budget

Fiscal Year 2025 - 2026

by Agency/Program and Service

Report Date: 10/30/24

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,338,656	\$5,198,070	\$0	\$5,242,977	\$0
Classified	17	21	0	21	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	17	21	0	21	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	17	21	0	21	0

Department: 09A - LDH

STATE OF LOUISIANA

CHILD2

Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Childrens Budget

Fiscal Year 2025 - 2026

Narrative

Report Date: 10/30/24

Form ID:	36009
Form Description:	309 - CHILDREN'S BUDGET
Service:	SCLHSA01 - Children and Adolescent Behavioral and Development

Question and Narrative Response

Describe the service:

This Program manages community-based behavioral health (mental health and addictive services) and developmental disability as well as certain public health functions for children in the parishes of Assumption, Lafourche, St. Charles, St. James, St. John, St. Mary and Terrebonne.

How does this fulfill the program's mission?

Mission of the South Central Louisiana Human Services Authority (SCLHSA) is Helping People, Changing Lives through education, prevention, intervention and treatment in an effort to enhance quality of life.

Who are the principal users?

Primary Users of this service are children and adolescents under the age of 18 who reside in the seven parish catchment area of the South Central Louisiana Human Service Authority.

Who primarily benefits from the service?

People who primarily benefit from these services are children and adolescents under the age of 18 who reside in the seven parish catchment area of the South Central Louisiana Human Service Authority.

Related objectives and performance measures:

Question and Narrative Response

Objectives included in the FY 2026 Operational Plan that are related all or in-part to services for children are:

Objective. Through the Behavioral Health Services Activity, SCLHSA will provide screening, assessment, plan of care and level of need determination for children, adolescents, adults and senior populations and establish a recovery and consumer focused system of person centered care utilizing evidenced based practices supported by service outcomes and accountability.

Performance Measure: K - Number of referrals received by SCLHSA outpatient centers from local stakeholders /community behavior health services

Performance Measure: K - Percentage of adults and adolescents with an addictive disorder who report improvement at discharge

Performance Measure: K - Percentage of adults and adolescents with an addictive disorder who successfully completes treatment

Performance Measure: K - Appropriate level of care, frequency of service and reasonable duration is consistent with LOCUS/CALOCUS and Clinical Justification.

Performance Measure: K - Percentage of existing clients (youth) with improved depression symptoms at 6 months after initiating treatment.

Performance Measure: G - Total number of individuals served in the SCLHSA.

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

Performance Measure: G - Total numbers of individuals served outpatient by addictive disorders in SCLHSA.

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

Performance Measure: G - Total number of individuals receiving flexible family funds.

Objective. Through the Developmental Disabilities activity, SCLHSA will foster and facilitate independence for citizens with disabilities through the availability of home and community based services.

Performance Measure: K - Percentage of home and community based waiver assessments completed timely

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

Performance Measure: K - Percentage of people employed in community-based employment.

Performance Measure: G - Total number of individuals receiving flexible family funds.

Performance Measure: G – Total number of individuals receiving individual and family support services in SCLHSA

Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/30/24

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ATUAL 2023-2024	OPERATING BUDGET 2024-2025
309-SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$895,031	\$1,101,186
INTERAGENCY TRANSFERS	\$4,158	\$8,933
FEES & SELF-GENERATED REVENUES	\$44,104	\$89,009
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$943,293	\$1,199,128

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$252,049	\$260,561
Other Compensation	\$0	\$0
Related Benefits	\$137,948	\$128,259
TOTAL PERSONAL SERVICES	\$389,997	\$388,820
<i>OPERATING EXPENSES</i>		
Software Licensing	\$95,595	\$134,980
Software Maintenance	\$11,278	\$15,924
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$29,867	\$42,172
Data Lines and Circuits	\$70,464	\$99,496
Contract Services	\$0	\$0
Travel	\$126	\$129
Supplies	\$93,231	\$221,759
Other (Specify) Operating Services: OTM, OTS, Storage Space, Telephone, etc.	\$252,735	\$295,848
TOTAL OPERATING EXPENSES	\$553,296	\$810,308
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$943,293	\$1,199,128

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	2.00			2.00		
Application Development						
Management/Administration	1.00			1.00		
Vacant						
TOTAL FTEs by Worker Type	3.00	0.00	0.00	3.00	0.00	0.00
TOTAL FTEs by Year	3.00			3.00		

Department/Agency Name			309-SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY					
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
IT-10 No.	Project/Initiative Title	Percent Complete	Current FY 24-25	Fiscal Year 25-26	Fiscal Year 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Total
	N/A							\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
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								\$0
								\$0
Total			\$0	\$0	\$0	\$0	\$0	\$0

GENERAL ADDENDA

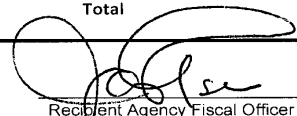
INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between LDH - South Central Human Services Authority #09-309 and LDH - Office of Behavioral Health #09-330
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 LDH - South Central Human Services Authority #09-309 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 #)

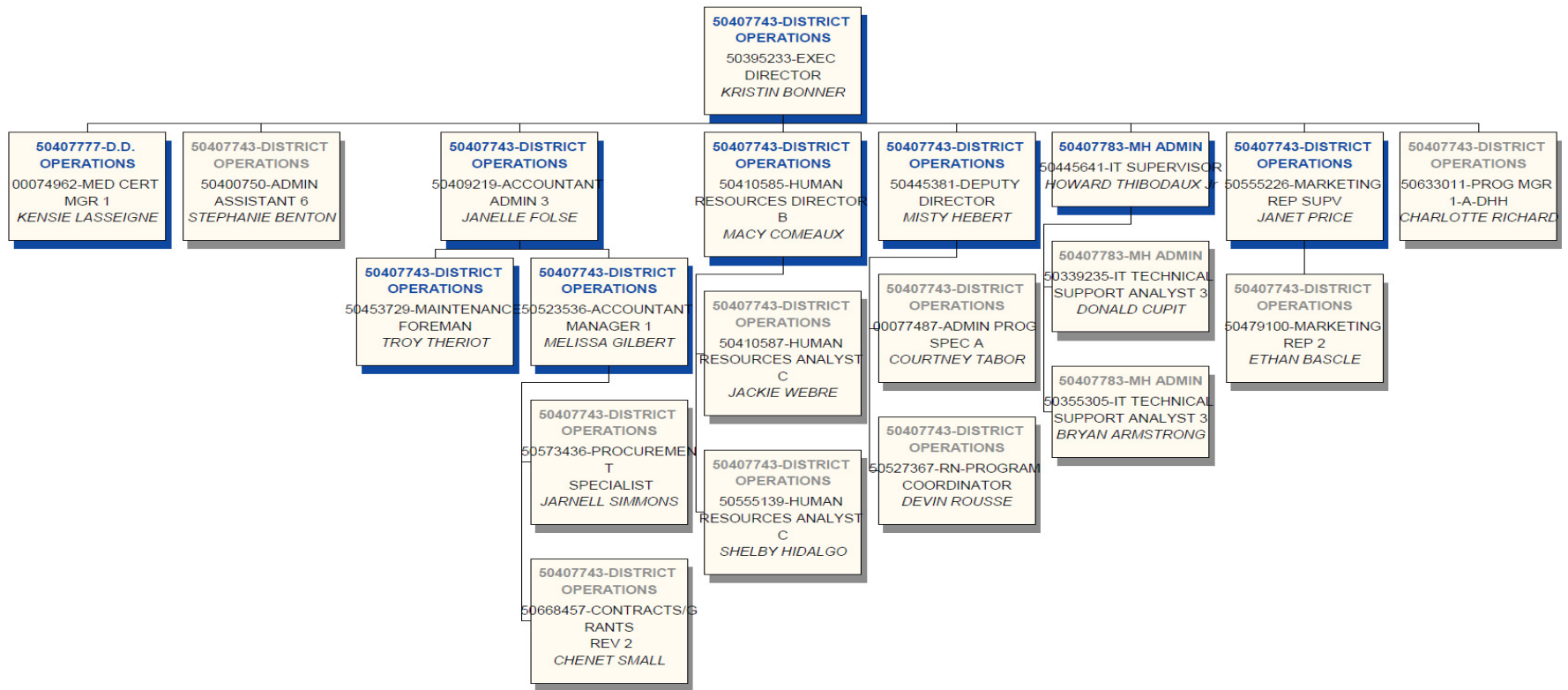
The reason for the Interagency Agreement is:	
	<u>Amount</u>
Compulsive and Problem Gaming Fund - Treatment	\$52,355
Compulsive and Problem Gaming Fund - Prevention	\$22,000
Partnership for Success III (PFS III) - Federal CFDA # 93.243	\$150,000
State Opioid Response 3.0 (LaSOR 3.0) - Federal CFDA # 93.788	\$37,970
State Opioid Response 4.0 (LaSOR 4.0) - Federal CFDA # 93.788	\$500,000
Substance Abuse Prevention and Treatment (SAPT) - Federal CFDA # 93.959	\$2,208,454
Temporary Assistance for Needy Families (TANF) - Federal CFDA # 93.558	\$728,175
Tobacco Tax Health Care Fund	\$365,469
Total Addictive Disorders	\$4,064,423
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$833,817
Mental Health Block Grant (MHBG) - ARPA - Federal CFDA # 93.958	\$45,612
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	\$49,426
Zero Suicide - Federal CFDA # 93.243	\$60,000
Total Mental Health	\$988,855
Total	\$5,053,278


 Recipient Agency Fiscal Officer _____ Date 10/16/2024
Lauri Hatlelid _____ October 16, 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).

SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

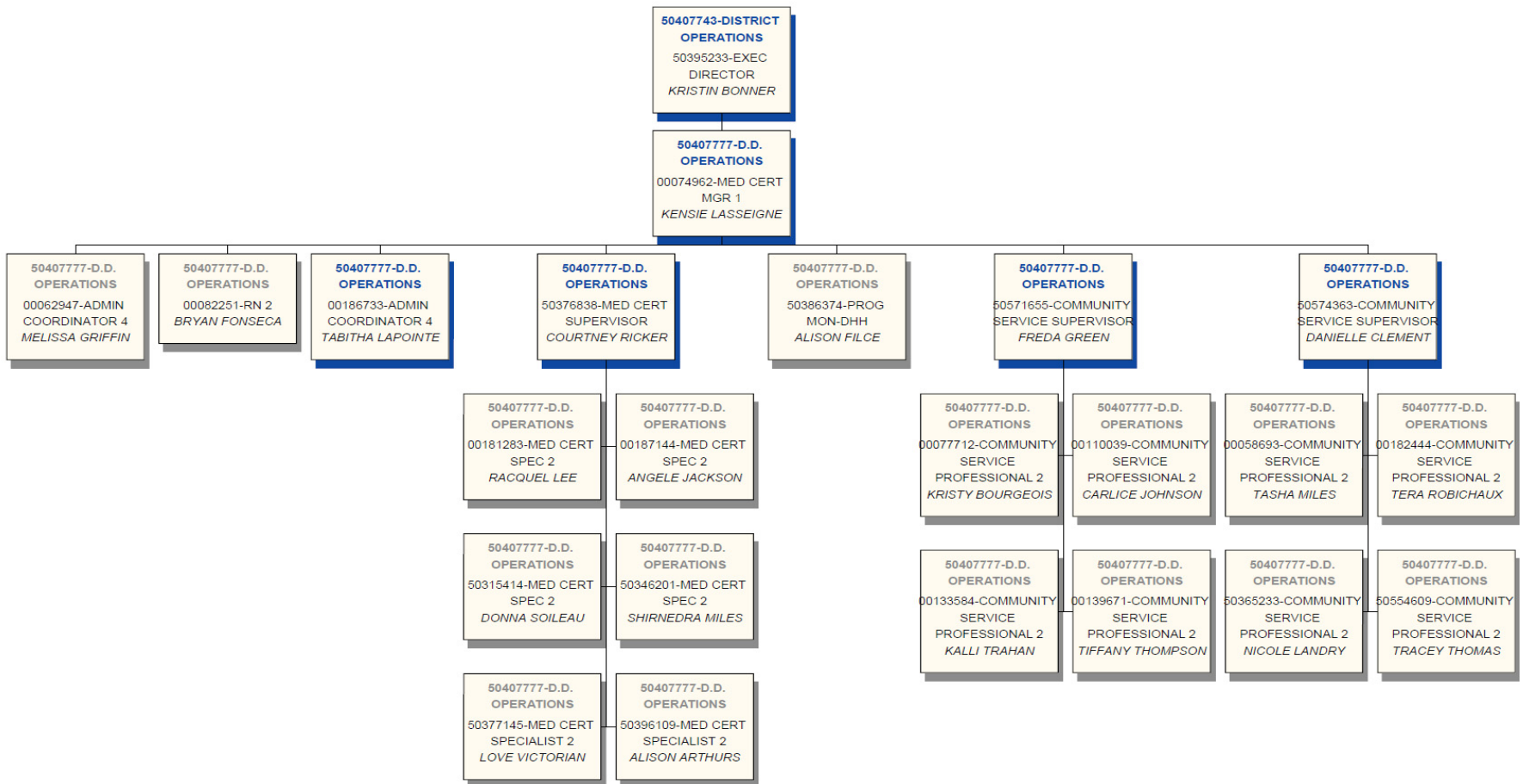
**Table of Organization
Administration**



Med. Cert. Mgr. 1 – see page 2	Deputy Director – see page 3
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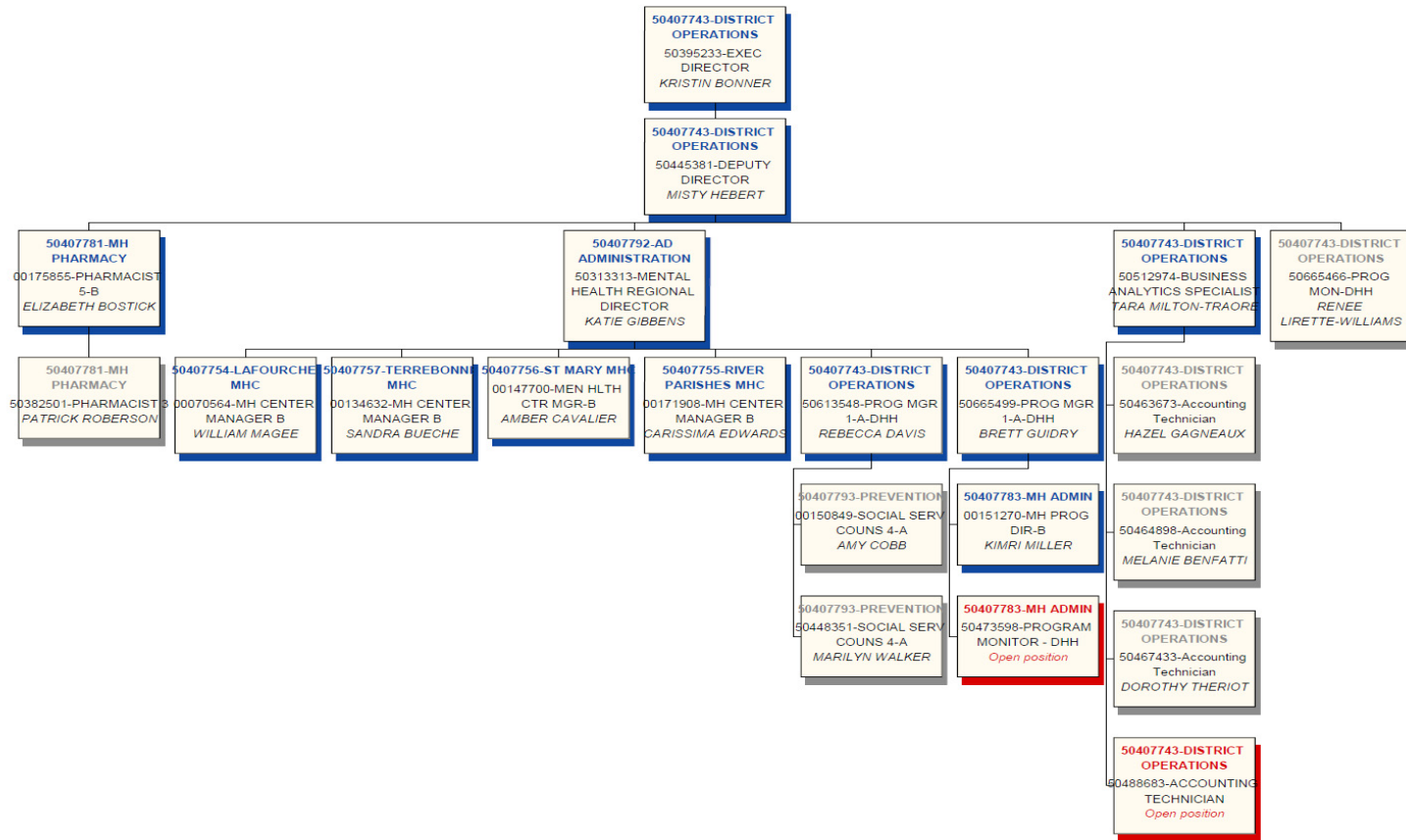
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Table of Organization Developmental Disabilities



SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

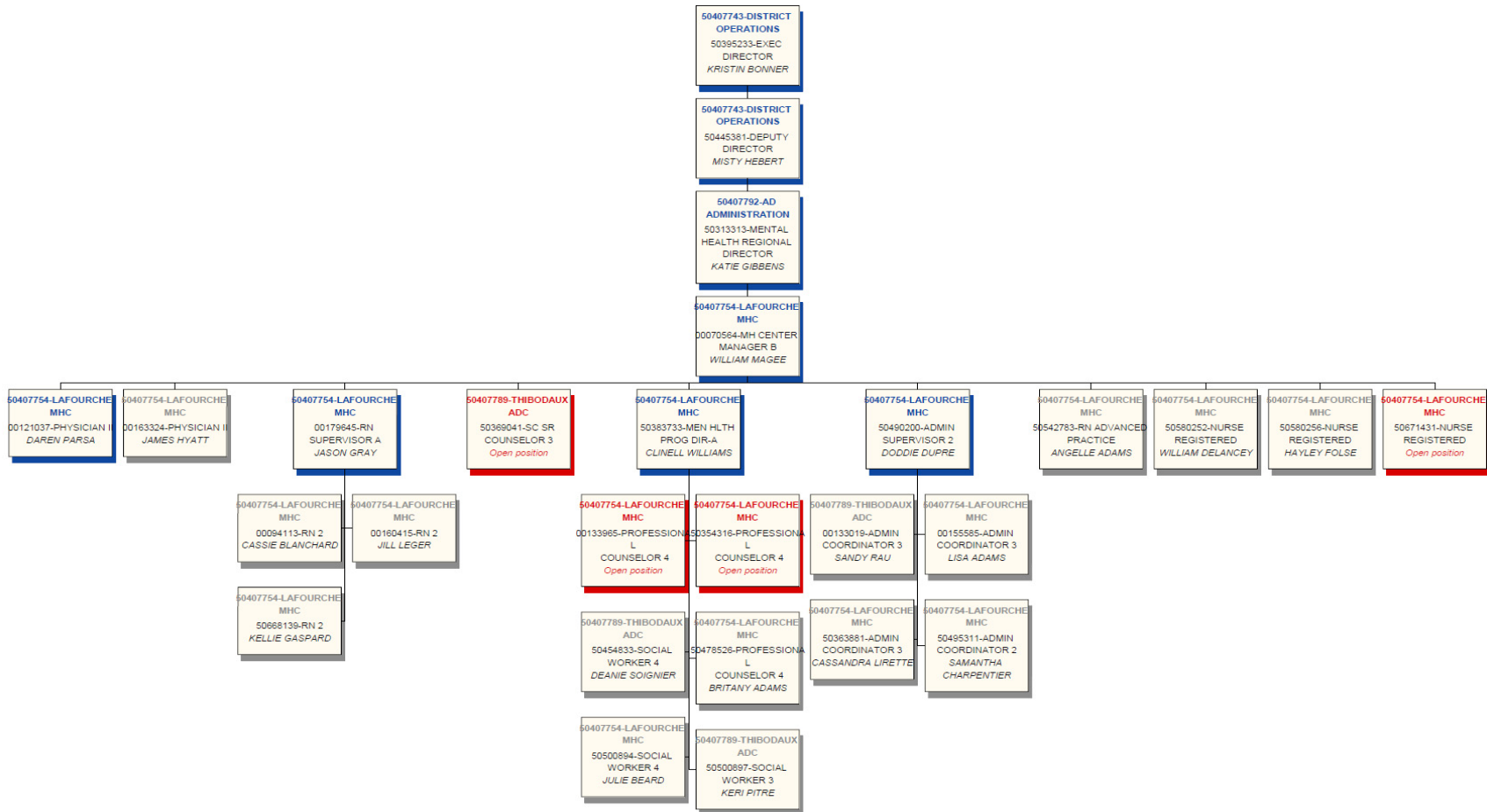
Table of Organization Behavioral Health



MH Center Manager B Lafourche – see page 4	MH Center Manager B St. Mary – see page 6
MH Center Manager B Terrebonne – see page 5	MH Center Manager B River Parishes – see page 7

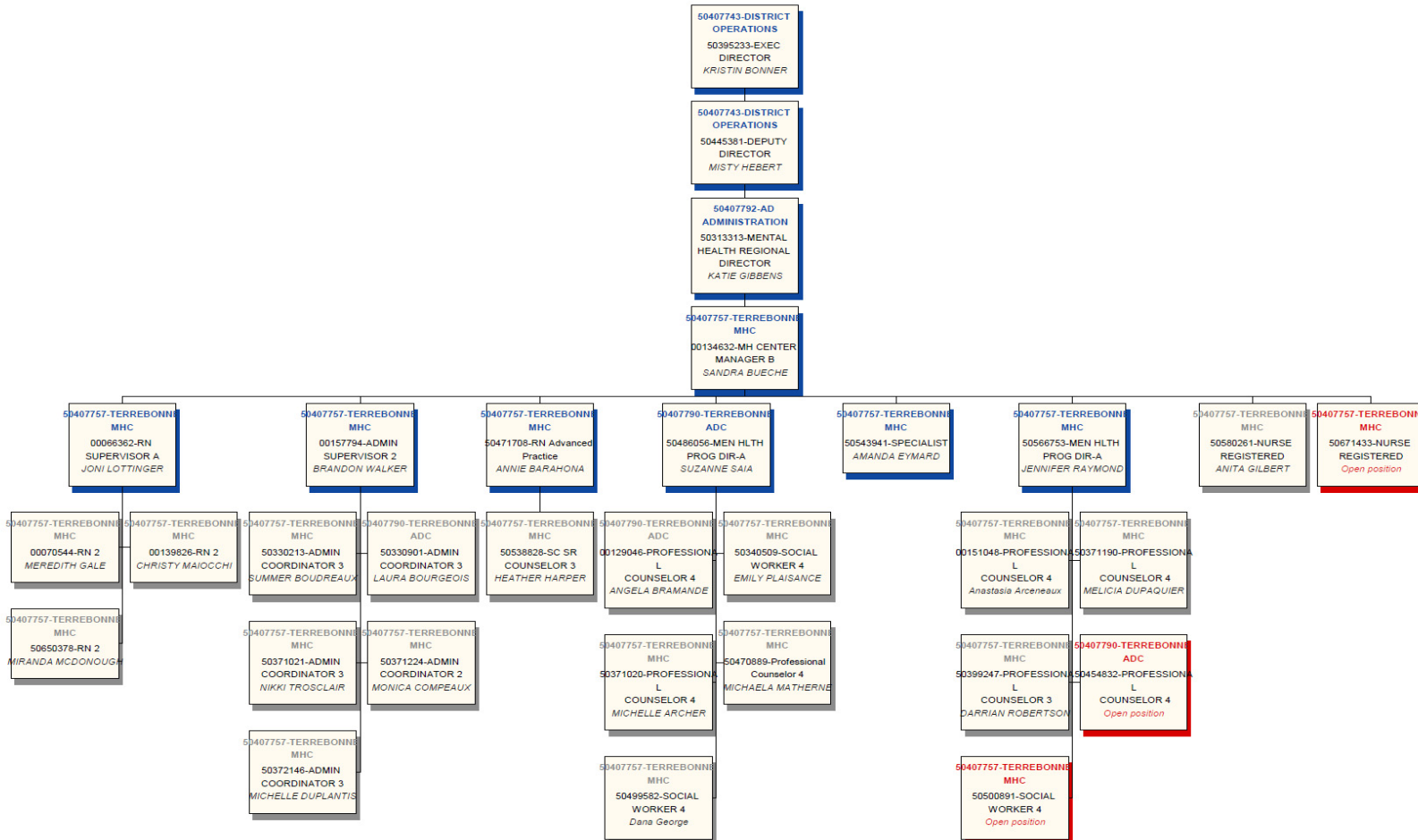
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Table of Organization Behavioral Health



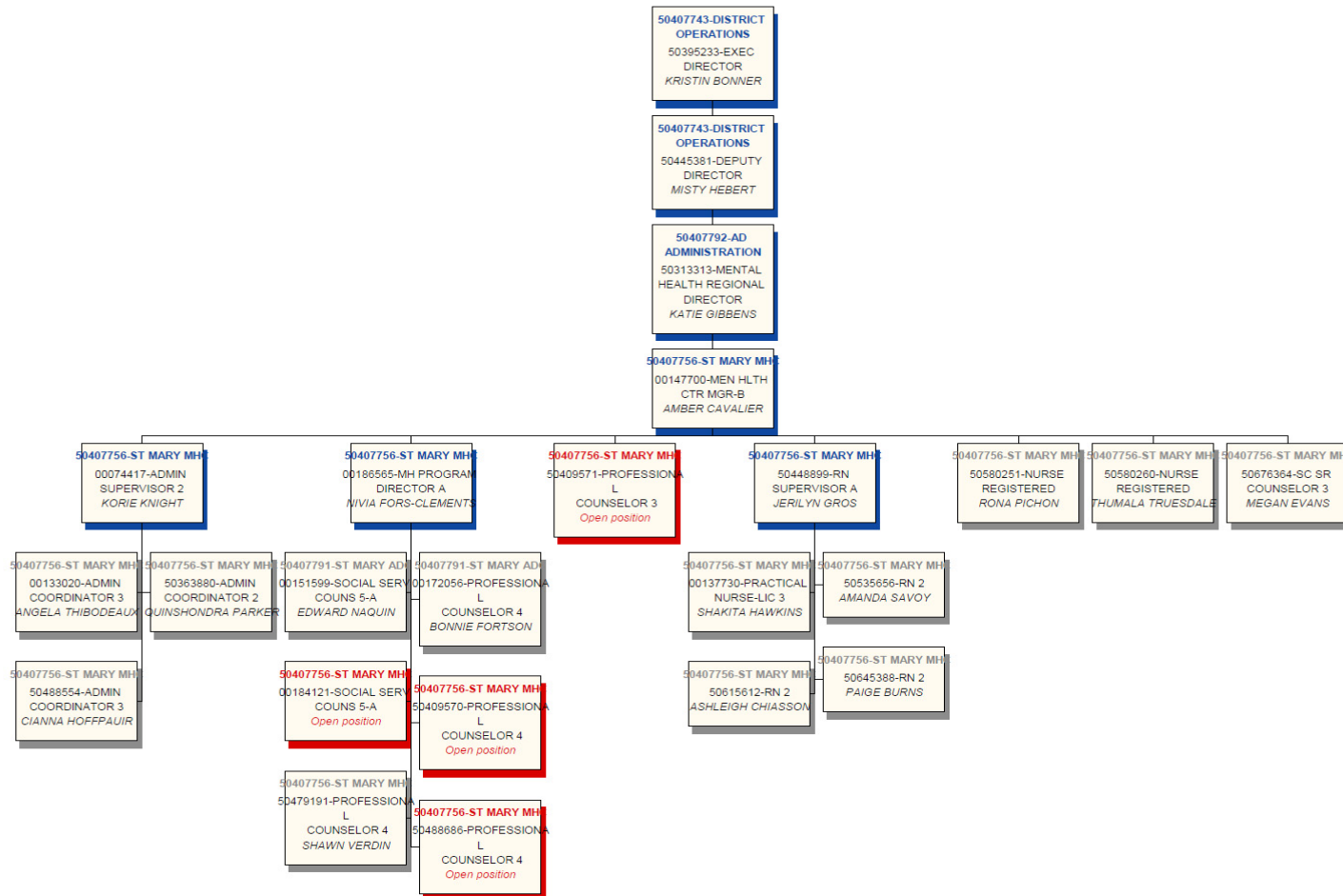
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Table of Organization Behavioral Health



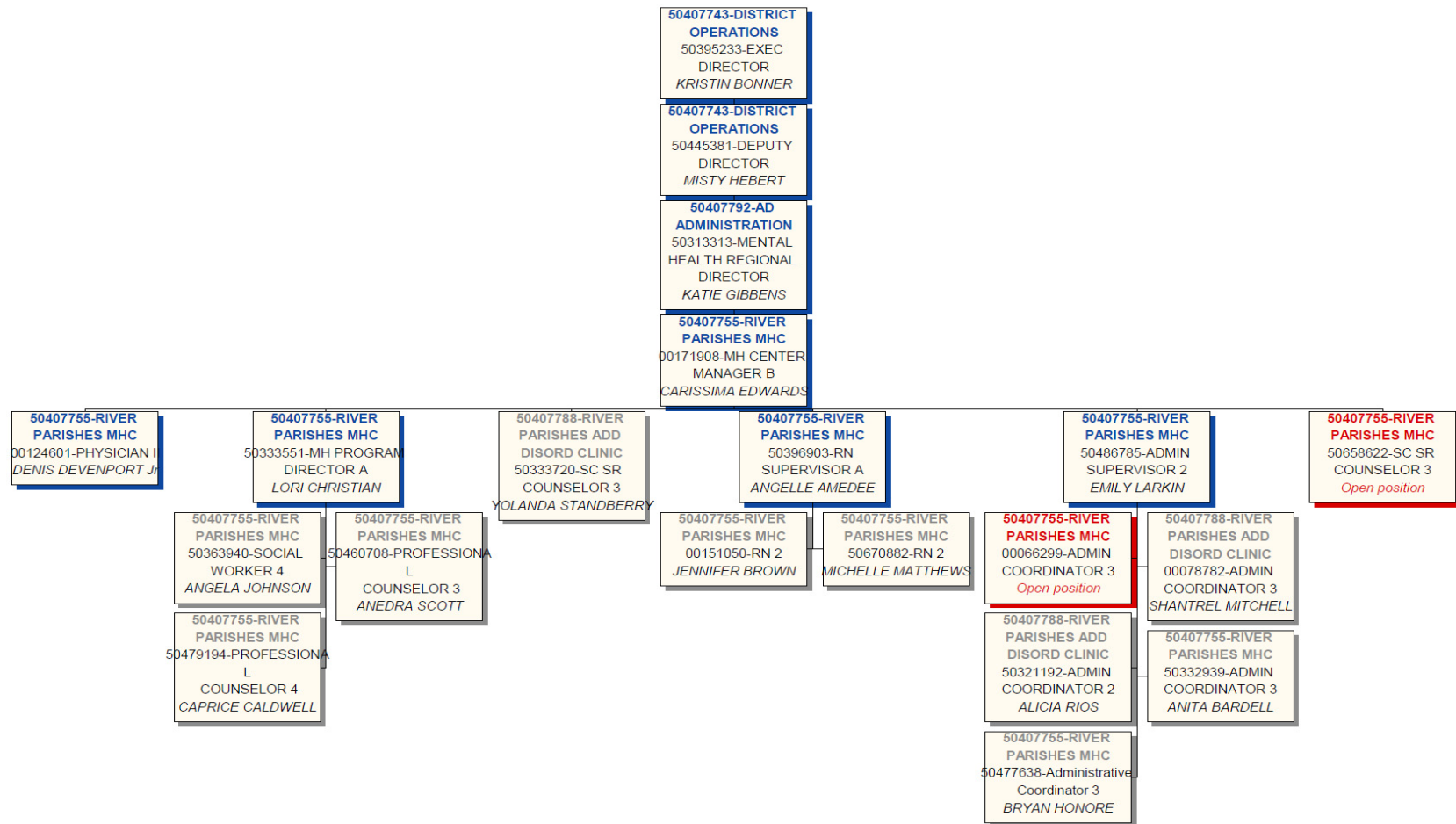
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Table of Organization Behavioral Health



SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Table of Organization Behavioral Health



INTERAGENCY AGREEMENT

BR-19B
(08/20)

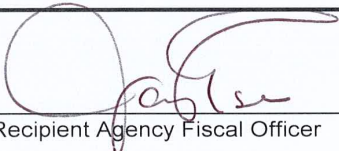
Interagency Agreement Between LDH-South Central La Human Services Authority (09-309) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, South Central La Human Services Authority (09-309) is budgeted to receive the following revenue: \$ 24,000
(Agency Name and #)

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

The reason for the Interagency Agreement is:

South Central Louisiana Human Services Authority's budget request for Fiscal Year 2026 includes \$24,000 from the Louisiana Department of Health / Medical Vendor Administration / Bureau of Health Services Financing (BHSF) Memorandum of Understanding (MOU) per Act 421 of the 2019 Legislative Session.

 _____ Recipient Agency Fiscal Officer	<u>10/17/2024</u> _____ Date
Angela Hebert, MPM4 _____ Sending Agency Fiscal Officer	<small>Digitally signed by Angela Hebert, MPM4 DN: cn=Angela Hebert, MPM4, o=LDH/BHSF/MVA, ou=Financial Management and Operations, email=Angela.Hebert@la.gov, c=US Date: 2024.10.22 06:01:14 -0500'</small> <u>10/22/2024</u> _____ 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. expenses).



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