

# Agency Budget Request

FISCAL YEAR 2025–2026



Louisiana Department of Health  
330 — Office of Behavioral Health



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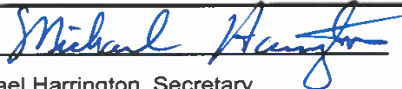

# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Department of Health PHYSICAL ADDRESS: 628 N. 4th Street  
BUDGET UNIT: Office of Behavioral Health Baton Rouge, Louisiana  
SCHEDULE NUMBER: 09-330 ZIP CODE: 70802  
TELEPHONE NUMBER: 225-342-2540 WEB ADDRESS: https://ldh.la.gov

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Michael Harrington, Secretary</u> DATE: <u>10/28/24</u> EMAIL ADDRESS: <u>michael.harrington@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Karen Stubbs, Assistant Secretary</u> DATE: <u>10/18/2024</u> EMAIL ADDRESS: <u>karen.stubbs@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Amanda H. Joyner</u> TITLE: <u>Deputy Assistant Secretary</u> TELEPHONE NUMBER: <u>225-342-1562</u> EMAIL ADDRESS: <u>amanda.joyner@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Amanda H. Joyner</u> TITLE: <u>Deputy Assistant Secretary</u> TELEPHONE NUMBER: <u>225-342-1562</u> EMAIL ADDRESS: <u>amanda.joyner@la.gov</u></p>



# Operational Plan

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

**DEPARTMENT NUMBER AND NAME: OBH - OBH**

**DEPARTMENT MISSION:**

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

**DEPARTMENT GOALS:**

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

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

**AGENCY NUMBER AND NAME: 330 - Office of Behavioral Health**

**AGENCY MISSION:**

OBH's mission is to work collaboratively with partners to develop and implement a comprehensive integrated system of behavioral health and healthcare, social support, and prevention services that promote recovery and resilience for all citizens of Louisiana. OBH assures public behavioral health services are accessible, family-driven, have a positive impact, are culturally and clinically competent, and are delivered in partnership with all stakeholders.

**AGENCY GOALS:**

I. To serve children and adults with extensive behavioral health needs including mental health and/or addictive disorders by providing oversight and guidance of behavioral health services in the Medicaid Healthy Louisiana plans. II. To assure that all Louisiana citizens with serious behavioral health challenges have access to needed forensic, residential, and other "safety net" services and promote use of contemporary, evidence-informed treatment, support, and prevention services. III. To support the refinement and enhancement of a comprehensive system and associated service array for children, youth and families that appropriately addresses their behavioral health needs that is based on contemporary, best practice principles of care.

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

The LDH Internet site includes the following human resources policies that are helpful and beneficial to women and children: Family Medical Leave Policy (29.2), Sexual Harassment Policy (56.4) and the Equal Employment Opportunity Policy (34.2). In addition, flexibility in work schedules assists both women and their families. LDH Policy 34.2 EEO/EEEO Complaints Policy provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other on-merit factors. OBH follows the LDH Family and Medical Leave Policy (29.2) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons. OBH follows the LDH Leave for Classified Employees Policy (28.4) to credit and grant leave in accordance with Civil Service Rules and provisions of the LDH leave policy. Leave is administered as uniformly and equitable as possible without regard to gender and other non-merit factors. Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management. The OBH Affirmative Action Plan requires equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.

# STATE OF LOUISIANA

## Operational Plan Form

### Program Goals

**PROGRAM NUMBER AND NAME: 3301 - Behavioral Health Admin Community Oversight**

#### PROGRAM AUTHORIZATION:

Act 384 Mental Health Services Addictive Services 36:256(E); R.S. 28:771 et seq.

#### PROGRAM MISSION:

The Behavioral Health Administration and Community Oversight Program consists of results-oriented managerial, fiscal and supportive functions, including business intelligence, quality management, and evaluation and research, which are necessary to advance state behavioral health care goals, adhere to state and federal funding requirements, monitor the operations of Medicaid-related specialized behavioral health services (SBHS) and support the provision of behavioral health services for uninsured adults and children. The mission of the Behavioral Health Administration and Community Oversight Program is to monitor and manage a comprehensive system of contemporary, innovative, and evidence-based prevention, treatment and recovery support services for Louisiana citizens with serious behavioral health challenges, as well as external monitoring of specialized behavioral health services through clinical analysis and behavioral health subject matter expertise. Additional functions include quality strategy and compliance, planning, monitoring, and providing accountability in the delivery of mental health and addictive disorders services by statewide partners.

#### PROGRAM GOALS:

I. OBH will ensure that Louisiana citizens receive appropriate public behavioral health services through fiscal and programmatic oversight and monitoring activities, including the assurance that critical functions of specialized behavioral health services administered in a Medicaid managed care environment are being performed within expected standards. II. OBH will ensure accessibility of needed behavioral health services for Louisiana citizens, which will include expansion of Recovery Support Services to support the behavioral health population throughout the state. III. OBH will ensure that effective and efficient prevention services are provided statewide to promote overall wellness and to delay the initiation and progression of behavioral health disorders by increasing knowledge, awareness, and healthy behaviors.

#### PROGRAM ACTIVITY:

The Behavioral Health Administration and Community Oversight activity provides for the management and delivery of the services and supports necessary to improve the quality of life for citizens with mental illness and addictive disorders. Program staff act as monitors and subject matter consultants for Medicaid's Coordinated System of Care contract and the Healthy Louisiana plans, which manages specialized behavioral health services. OBH also delivers direct care through grants, and oversight of behavioral health community-based treatment programs through the human services districts and authorities, also known as local governing entities (LGEs). Services are provided for Medicaid and non-Medicaid eligible populations. Program staff support the overall purpose of OBH while working to further the OBH vision through the delivery of timely, person-centered, clinically effective, behavioral health and healthcare supports so that residents of Louisiana can experience positive behavioral health outcomes and contribute meaningfully to Louisiana's growth and development. Efforts are focused around building and providing a comprehensive, integrated, person-centered system of prevention and treatment services that promote recovery and resilience for all citizens of Louisiana, and to ensure that these behavioral health services are accessible, have a positive impact, are culturally and clinically competent, and delivered in partnership with all stakeholders. The Behavioral Health Administration and Community Oversight activity consists of 12 distinct sections: Behavioral Health Management, Medical Director, Emergency Preparedness, Fiscal Operations, Grant and Contract Management, Business Intelligence, Health Plan Management (HPM) Operations, Preadmission Screening and Resident Review, HPM Quality Management, Community Based Supports and Program Compliance, Addictions Enhancements and Accountability, and Wellness and Prevention Monitoring.

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

**PROGRAM NUMBER AND NAME: 3303 - Hospital Based Treatment**

**PROGRAM AUTHORIZATION:**

Louisiana Revised Statutes Title 28

**PROGRAM MISSION:**

The mission of the Hospital Based Treatment Program is to provide comprehensive, integrated, evidence informed treatment and support services enabling persons to function at their optimal level thus promoting recovery.

**PROGRAM GOALS:**

I. The Hospital-Based Treatment Program will promote recovery through the efficient use of evidence-informed care and successful transition to community-based services. II. Through the Hospital-Based Treatment Program, OBH will provide services to individuals involved with the court system in compliance with the ELMHS Settlement Agreement.

**PROGRAM ACTIVITY:**

Civil Intermediate - Clients admitted to civil intermediate meet criteria for intensive inpatient treatment. The treatment team assigned to the patient works with the individual patient and other involved parties including the court system if appropriate, to coordinate discharge planning that would enable them to transition into the community setting with appropriate follow up. · Forensic Services - ELMHS is the only one of the state's freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients. The state is required to provide psychiatric treatment to forensic clients; and in the case of those requiring competency restoration services, within 15 days from the date of the court order, or two days if the client's needs are determined to be emergent. Although forensic clients make up the majority of the beds, clients may also be ordered through the civil court system to the civil intermediate program. · Hospital Administration and Oversight - The administration of the hospital system and the provision of the necessary support services are critical to meet the demands of the clients while maintaining licensure, accreditation, life safety, and therapeutic mandates. · Hospital-Affiliated Community Services - The ELMHS Community Forensic Services Department (CFS) provides for the supervision and community tracking of over 400 clients in the Conditional Release Program (Con-Rep). The court has ordered that clients who are involved in this program must be monitored and tracked by CFS in order to be conditionally released into the community; otherwise, they would be returned to the inpatient forensic hospital. Specific services available for Con-Rep clients include daily living skills, preparation for vocational adjustment, re-entry into the community, and medication and symptoms management. ICF-ID Community Group Homes are Medicaid-funded facilities that provide an additional pathway to transition clients from the inpatient psychiatric hospital into the community.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-01 - Through FY 2025, 90% of clean claims will be paid within 15 days, and 99% of clean claims will be paid within 30 days of receipt.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	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
26136	K	Percentage of clean claims processed within 15 days of receipt	P	97	99.78	97	97	97	0	0
26137	K	Percentage of clean claims processed within 30 days of receipt	P	99	99.91	99	99	99	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-02 - By FY 2025, network access and sufficiency will achieve an annual positive outcome of 90% in accessibility standards.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	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
26138	K	Percentage of providers who meet urban/rural access standards for specialized behavioral health services	P	97	87.32	90	90	90	0	0
26139	K	Percentage of providers who meet overall emergent appointment availability standards	P	90	85	90	90	90	0	0
26140	K	Percentage of providers who meet overall urgent appointment availability standards	P	90	88	90	90	90	0	0
26141	K	Percentage of providers who meet overall routine appointment availability standards	P	88	87	88	88	85	0	0
26142	K	Percentage of overall member satisfaction	P	0	80	83	83	83	0	0

Form Instance	Performance Indicator	Level	Footnotes
33198	26138	K	Data reflected is for 4th quarter (July 2023 -June 2024). The variance of -9.98% is a result of MCOs continuing to work to develop their networks to meet new contractual standards implemented last year. The MCOs are continuing to develop their networks to meet the new access standards by recruiting and implementing various strategies that focus on timely access to services. The MCOs are providing monthly updates of their recruitment efforts, progress and any barriers faced in building their networks. If there is a need for specialized behavioral health services and a network provider is not identified, the MCO will execute a single case agreement to meet the needs of the enrollees. In addition a couple of MCOs are having internal data issues causing inaccurate information to be reported. These issues are closely monitored and are improving.
33198	26139	K	Data reflected is for 4th quarter (July 2023 -June 2024). The variance is -5.56%. This improvement is due to completion of several actions plans such as MCOs reinforcing performance expectations by educating providers on the acceptable appointment availability criteria; extensive monitoring of non-compliant practices; assessing their networks to identify network gaps areas; recruiting providers as needed; and incorporating termination as an option of remediation for providers that show repetitive noncompliance.

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 330 - Office of Behavioral Health**

**PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight**



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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 330 - Office of Behavioral Health**

**PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight**

**PM OBJECTIVE: 3301-03 - Through FY 2025, quality of care for managed care members with specialized behavioral health needs will be improved through care delivery, as measured by health plans meeting the target rates on key performance metrics.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	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
26145	S	Percent of CMS waiver assurances satisfactorily met.	P	90	84.6	86	86	86	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

**PM OBJECTIVE: 3301-04 - By FY 2025, increase by 5%, from a baseline of 2600, the number of individuals referred to tobacco cessation services among those diagnosed with behavioral health conditions by the Healthy Louisiana plans (MCOs).**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	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
26151	S	Number of individuals screened for tobacco use	N	19,000	31,564	20,500	20,500	32,500	0	0
26152	K	Number of individuals with positive tobacco screenings referred to tobacco cessation services	N	3,225	2,844	2,730	2,730	3,300	0	0

Form Instance	Performance Indicator	Level	Footnotes
33200	26151	S	Everyone seeking Medicaid coverage, including renewals, is screened for tobacco use. The recent emphasis on outreach for Medicaid renewals has significantly contributed to the increase in screenings. This, along with improvements in the screening process, has resulted in more individuals being screened, surpassing the initial targets.
33200	26152	K	MCOs are reportedly actively addressing gaps in the protocols for referring individuals who screen positive for tobacco use. Based on information from the MCOs, a training issue appears to be affecting the accurate reporting of referrals to tobacco cessation services.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-05 - By FY 2025, the average number of individuals enrolled in Medication Assisted Treatment (MAT) will be increased by 5%, from a baseline of 3,998.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	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
26153	S	Average number of individuals enrolled in MAT, including those with Substance Use Disorders	N	4,910	5,606	5,046	5,046	5,046	0	0
26154	K	Percent increase in number of individuals enrolled in MAT, including those with Substance Use Disorders	P	10	40.22	26	26	26	0	0

Form Instance	Performance Indicator	Level	Footnotes
33201	26153	S	The positive variance can be correlated to continued grant funding.
33201	26154	K	The Office of Behavioral Health has received additional grant funding which has increased funding to expand access to care.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-06 - By FY 2025, the number of individuals served for problem gambling will be increased by 5%, from a baseline of 440, and gambling treatment completion rates will be maintained at 65%.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	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
26156	K	Percent of individuals discharged from gambling treatment reporting a decrease in the frequency of gambling activities	P	75	96	80	80	88	0	0
26157	K	Percent of individuals discharged from gambling treatment that completed treatment.	P	65	33.95	70	70	65	0	0
330100001	K	The number of individuals served for problem gambling.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	384	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

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
26158	G	Number of individuals screened for gambling within LGEs and Healthy Louisiana plans	N	27,580	46,788	31,180	29,442	32,875
26159	G	Number of individuals with positive problem gambling screenings within LGEs and Healthy Louisiana plans	N	362	382	392	531	558
26160	G	Number of individuals admitted for gambling treatment (inpatient and outpatient)	N	628	446	318	183	373
26161	G	Total number of intake calls to the Gamblers Helpline	N	1,168	1,036	1,594	913	654
26630	G	Percent of LGEs reporting to the OBH Data Warehouse	P	Not Applicable	190	190	95	95
26631	G	Percent of federally-established reporting timelines met by utilizing LGE data in the OBH Data Warehouse	P	Not Applicable	24	24	100	100
330126150	G	Number of individuals with positive tobacco screenings	N	4,343	7,109	4,870	7,362	7,867

Form Instance	Performance Indicator	Level	Footnotes
33202	26156	K	The percentage of individuals reporting a decrease in gambling activities after attending a residential gambling treatment program exceeded expectations. This success can be attributed to the comprehensive treatment services provided by the Center of Recovery (CORE) staff and the inclusion of additional recovery supports, such as expanded educational programs on relapse prevention and gambling.
33202	26157	K	The lower completion rate underscores the challenges of engaging individuals with gambling problems in sustained treatment. Problem gambling is often difficult to treat due to its hidden nature, denial by those affected, and complex psychological factors. Additionally, some individuals may lose motivation to continue treatment once the immediate crisis has passed, leading to discharges prior to completion.
33202	330100001	K	Objective baseline has been adjusted. Data submitted through the LGE data submission process were found to be overinflated numbers (individual were carried over from year to year without discharge and not receiving treatment services). Baseline of objective has been updated to reflect a more accurate measurement.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-07 - Through FY 2025, OBH will continue to provide evidence-based prevention programs in school based settings.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	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
25245	S	Number of individuals served by evidence-based prevention programs	N	75,000	86,261	75,000	75,000	75,000	0	0
25246	K	Percentage of individuals served, ages 12-17, who reported that they used alcohol, tobacco and marijuana during the last 30 days	P	20	14.8	20	20	20	0	0

Form Instance	Performance Indicator	Level	Footnotes
33204	25245	S	This represents a positive change. Providers have been able to provide school-based evidence-based programs to more students.
33204	25246	K	This represents a positive change as fewer individuals are reporting that they used alcohol, tobacco, and other drugs during the last 30 days.

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 330 - Office of Behavioral Health**

**PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight**

**PM OBJECTIVE: 3301-08 - Through FY 2025, the state will achieve and annual tobacco non-compliance rate of 10% or less.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	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
25247	K	Annual tobacco non-compliance rate	P	10	8.6	10	10	10	0	0

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 330 - Office of Behavioral Health**

**PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight**

**PM OBJECTIVE: 3301-09 - Through FY 2025, OBH will continue to provide Suicide Prevention education and awareness activities.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance at Continuation Budget Level for PIs 26381 and 26382 is based on the Zero Suicide grant ending on August 31, 2025. If a No Cost Extension is granted, targets will be adjusted accordingly.

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
26381	S	Number of suicide prevention trainings	N	20	45	20	20	5	0	0
26382	S	Number of individuals who participated in suicide prevention trainings	N	500	918	500	500	100	0	0

Form Instance	Performance Indicator	Level	Footnotes
33206	26381	S	Positive variance is due to an increase in suicide prevention trainings offered through partnership with First Responder/Disaster Preparedness in Q2 and through the Zero Suicide grant.
33206	26382	S	Positive variance due to an increase in suicide prevention trainings offered through partnership with First Responder/Disaster Preparedness in Q2 and through the Zero Suicide grant.



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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

PM OBJECTIVE: 3303-01 - Through FY 2025, OBH will improve behavioral health outcomes of inpatient care by maintaining an annual 30-days readmission rate within the national norm of 5.16%

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	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
24230	K	Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide)	P	1.5	1.4	1.5	1.5	1.5	0	0

Form Instance	Performance Indicator	Level	Footnotes
33207	24230	K	Due to the small number of discharges from state psychiatric intermediate care inpatient facilities, this indicator has a wide variance. For the cumulative fourth quarter there were three readmits within 30 days per 211 discharges.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

PM OBJECTIVE: 3303-02 - During FY 2025, the rate of the use of physical restraints will be below national norm, as reported by The Joint Commission ORYX report annually

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	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
25249	S	Ratio of inpatient restraint hours to inpatient days (Statewide)	N	0.4	0.25	0.4	0.4	0.4	0	0

Form Instance	Performance Indicator	Level	Footnotes
33208	25249	S	Ratio inpatient restraint hours per 1,000 inpatient hours. The performance standard of 0.4 is the nationwide rate.

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 330 - Office of Behavioral Health**

**PROGRAM ID: 3303 - Hospital Based Treatment**

**PM OBJECTIVE: 3303-03 - Through FY 2025, OBH will maintain substantial compliance with the ELMHS Settlement Agreement.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	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
25250	K	Percentage of compliance with ELMHS Settlement Agreement.	P	90	78.64	90	90	90	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

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
10123	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average length of stay in days	N	328	634	616	297.7	304.4
10124	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily census	N	236.86	230.94	230.9	114.17	114.8
10125	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily occupancy rate	P	197.4	192.4	192.42	95.1	95.6
11467	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Total adults served	N	268	266	274	134	138
11761	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Total adults served	N	996	1,042	1,052	544	553
11763	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily census	N	662	656	668	332	335
11764	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily occupancy rate	P	200	196	200	101	101
11766	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average length of stay in days	N	1,110	904	1,108	485	541
11769	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily census	N	490	434	446	204	166
11770	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily occupancy rate	P	200	186	186	102	102
11772	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average length of stay in days	N	760	822	1,074	302	396
17030	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average daily census	N	1,152	1,090	1,114	536	501
17031	G	Inpatient Care (East Feliciana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	P	200	96	194	102	102
26170	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Total adults served	N	766	716	684	426	410
26171	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Total adults served	N	1,762	1,758	1,736	970	963
26172	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	N	972	876	1,096	406.05	483.41

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 330 - Office of Behavioral Health**

**PROGRAM ID: 3303 - Hospital Based Treatment**

Form Instance	Performance Indicator	Level	Footnotes
33209	25250	K	Non-Compliance is due to continuing Coronavirus related delays.



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	143,279,999	163,091,928	222,847,417	59,755,489	36.64%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	127,064,500	168,315,405	166,798,490	(1,516,915)	(0.90)%
FEES & SELF-GENERATED	930,396	1,387,150	1,387,150	—	—
STATUTORY DEDICATIONS	5,254,859	8,165,264	8,165,264	—	—
FEDERAL FUNDS	83,483,287	104,526,151	104,526,151	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$360,013,041</b>	<b>\$445,485,898</b>	<b>\$503,724,472</b>	<b>\$58,238,574</b>	<b>13.07%</b>



**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	930,396	1,387,150	1,387,150	—	—
<b>Total:</b>	<b>\$930,396</b>	<b>\$1,387,150</b>	<b>\$1,387,150</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	1,499,458	1,745,533	1,745,533	—	—
Compulsive and Problem Gaming Fund	3,483,365	3,579,756	3,579,756	—	—
Health Care Facility Fund	272,037	280,000	280,000	—	—
Behavioral Health and Wellness Fund	—	1,000,000	1,000,000	—	—
Facility Support Fund Number 2	—	1,559,975	1,559,975	—	—
<b>Total:</b>	<b>\$5,254,859</b>	<b>\$8,165,264</b>	<b>\$8,165,264</b>	<b>—</b>	<b>—</b>

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	108,152,099	112,870,247	125,812,373	12,942,126	11.47%
Other Compensation	5,721,701	5,670,292	5,567,277	(103,015)	(1.82)%
Related Benefits	53,596,164	56,505,226	48,124,614	(8,380,612)	(14.83)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$167,469,964</b>	<b>\$175,045,765</b>	<b>\$179,504,264</b>	<b>\$4,458,499</b>	<b>2.55%</b>
Travel	171,829	207,391	212,034	4,643	2.24%
Operating Services	29,765,122	35,440,146	36,209,577	769,431	2.17%
Supplies	8,165,017	13,479,858	13,888,298	408,440	3.03%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,101,969</b>	<b>\$49,127,395</b>	<b>\$50,309,909</b>	<b>\$1,182,514</b>	<b>2.41%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,563,782</b>	<b>\$12,101,588</b>	<b>\$12,512,506</b>	<b>\$410,918</b>	<b>3.40%</b>
Other Charges	72,126,881	122,390,592	175,266,274	52,875,682	43.20%
Debt Service	—	—	—	—	—
Interagency Transfers	70,258,696	83,375,604	84,645,241	1,269,637	1.52%
<b>TOTAL OTHER CHARGES</b>	<b>\$142,385,577</b>	<b>\$205,766,196</b>	<b>\$259,911,515</b>	<b>\$54,145,319</b>	<b>26.31%</b>
Acquisitions	874,978	2,450,380	327,323	(2,123,057)	(86.64)%
Major Repairs	616,770	994,574	1,158,955	164,381	16.53%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,491,749</b>	<b>\$3,444,954</b>	<b>\$1,486,278</b>	<b>\$(1,958,676)</b>	<b>(56.86)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$360,013,041</b>	<b>\$445,485,898</b>	<b>\$503,724,472</b>	<b>\$58,238,574</b>	<b>13.07%</b>

Agency Positions

Classified	1,656	1,658	1,660	2	0.12%
Unclassified	15	15	15	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,671</b>	<b>1,673</b>	<b>1,675</b>	<b>2</b>	<b>0.12%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>112</b>	<b>110</b>	<b>108</b>	<b>(2)</b>	<b>(1.82)%</b>
<b>TOTAL POSITIONS</b>	<b>1,789</b>	<b>1,789</b>	<b>1,789</b>	<b>—</b>	<b>—</b>

**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	143,279,999	163,091,928	222,847,417	59,755,489
Interagency Transfers	127,064,500	168,315,405	166,798,490	(1,516,915)
Fees & Self-generated	930,396	1,387,150	1,387,150	—
Tobacco Tax Health Care Fund	1,499,458	1,745,533	1,745,533	—
Compulsive and Problem Gaming Fund	3,483,365	3,579,756	3,579,756	—
Health Care Facility Fund	272,037	280,000	280,000	—
Behavioral Health and Wellness Fund	—	1,000,000	1,000,000	—
Facility Support Fund Number 2	—	1,559,975	1,559,975	—
Federal Funds	83,483,287	104,526,151	104,526,151	—
<b>Total:</b>	<b>\$360,013,042</b>	<b>\$445,485,898</b>	<b>\$503,724,472</b>	<b>\$58,238,574</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	12,942,126	12,942,126
5110010	SAL-CLASS-TO-REG	88,130,432	90,458,155	90,458,155	—
5110015	SAL-CLASS-TO-OT	16,209,752	17,894,014	17,894,014	—
5110020	SAL-CLASS-TO-TERM	786,850	893,530	893,530	—
5110025	SAL-UNCLASS-TO-REG	2,930,835	3,497,130	3,497,130	—
5110030	SAL-UNCLASS-TO-OT	—	44,000	44,000	—
5110035	SAL-UNCLASS-TO-TERM	94,230	83,418	83,418	—
<b>Total Salaries:</b>		<b>\$108,152,099</b>	<b>\$112,870,247</b>	<b>\$125,812,373</b>	<b>\$12,942,126</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(103,015)	(103,015)
5120010	COMPENSATION/WAGES	5,292,979	5,166,484	5,166,484	—
5120035	STUDENT LABOR	8,424	20,000	20,000	—

Other Compensation (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	392,775	461,808	461,808	—
5120110	COMP-CL-NON TO-TERM	27,523	22,000	22,000	—
<b>Total Other Compensation:</b>		<b>\$5,721,701</b>	<b>\$5,670,292</b>	<b>\$5,567,277</b>	<b>\$(103,015)</b>

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(8,380,612)	(8,380,612)
5130010	RET CONTR-STATE EMP	29,374,873	29,769,731	29,769,731	—
5130020	RET CONTR-TEACHERS	239,303	255,141	255,141	—
5130050	POSTRET BENEFITS	12,635,099	14,094,345	14,094,345	—
5130055	FICA TAX (OASDI)	174,543	176,442	176,442	—
5130060	MEDICARE TAX	1,579,962	1,583,217	1,583,217	—
5130065	UNEMPLOYMENT BENEFIT	56,013	57,850	57,850	—
5130070	GRP INS CONTRIBUTION	9,534,586	10,568,500	10,568,500	—
5130085	OTH RELATED BENEFIT	946	—	—	—
5130090	TAXABLE FRINGE BEN	840	—	—	—
<b>Total Related Benefits:</b>		<b>\$53,596,164</b>	<b>\$56,505,226</b>	<b>\$48,124,614</b>	<b>\$(8,380,612)</b>

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	—	207,391	212,034	4,643
5210010	IN-STATE TRAVEL-ADM	3,974	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,615	—	—	—
5210020	IN-STATE TRAV-FIELD	133,043	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,775	—	—	—
5210055	OUT-OF-STTRV-CONF	7,887	—	—	—

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	15,014	—	—	—
5210105	STAFF TRAINING	7,521	—	—	—
<b>Total Travel:</b>		<b>\$171,829</b>	<b>\$207,391</b>	<b>\$212,034</b>	<b>\$4,643</b>

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	—	35,440,146	36,209,577	769,431
5310001	SERV-ADVERTISING	11,698	—	—	—
5310004	SERV-BANK FEES	808	—	—	—
5310005	SERV-PRINTING	955	—	—	—
5310007	SERV-TRANSPORTATION	27,771	—	—	—
5310010	SERV-DUES & OTHER	33,029	—	—	—
5310011	SERV-SUBSCRIPTIONS	29,882	—	—	—
5310013	SERV-LAB FEES	223,174	—	—	—
5310014	SERV-DRUG TESTING	15,665	—	—	—
5310015	SERV-SECURITY	353,754	—	—	—
5310016	SERV-PURCHASED	76,226	—	—	—
5310017	SERV-DOC DESTRUCTION	5,408	—	—	—
5310018	SERV-TEMP STAFFING	17,320,134	—	—	—
5310019	SERV-FREIGHT	172	—	—	—
5310021	SERV-FOOD SERV MGMT	6,889,558	—	—	—
5310025	SERV-LOCKSMITH	955	—	—	—
5310026	SERV-INVESTIGATE EXP	32,642	—	—	—
5310037	SERV - TRAINING	2,819	—	—	—
5310040	SERV-BANK (NON-DEBT)	15	—	—	—
5310043	SERV-BARBER & BEAUT	2,900	—	—	—
5310044	SERV-VERIFICATIN FEE	16,790	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310049	SERV-DUES & OTHER	13,109	—	—	—
5310050	SERV-DUES & OTHER	111	—	—	—
5310400	SERV-MISC	153,821	—	—	—
5330001	MAINT-BUILDINGS	92,327	—	—	—
5330003	MAINT-PESTCONTROL	45,019	—	—	—
5330004	MAINT-GARBAGE DISP	245,527	—	—	—
5330005	MAINT-WSTDISP-SHRED	4,172	—	—	—
5330006	MAINT-HAZ WASTE DISP	2,956	—	—	—
5330008	MAINT-EQUIPMENT	356,000	—	—	—
5330011	MAINT-COMMUNICTN EQP	4,190	—	—	—
5330012	MAINT-JANITORIAL	2,500	—	—	—
5330013	MAINT-CLEANING SERV	161,897	—	—	—
5330014	MAINT-GROUNDS	108,255	—	—	—
5330016	MAINT-DATA PROC EQP	4,132	—	—	—
5330017	MAINT-DATA SOFTWARE	5,745	—	—	—
5330018	MAINT-AUTO REPAIRS	63,772	—	—	—
5330022	MAINT-HEAVY EQUIP	9,607	—	—	—
5330026	MAINT-SOFTWRE MTCE	5,556	—	—	—
5330027	MAINT-VEHICLE TRACK	1,227	—	—	—
5330028	MAINT-TERMITE CNTRL	11,045	—	—	—
5340010	RENT-REAL ESTATE	234,538	—	—	—
5340020	RENT-EQUIPMENT	241,120	—	—	—
5340070	RENT-OTHER	2,000	—	—	—
5340078	RENT-DATA-LIC SOFT	75,277	—	—	—
5350001	UTIL-INTERNET PROVID	9,998	—	—	—
5350004	UTIL-TELEPHONE SERV	72,870	—	—	—
5350005	UTIL-OTHER COMM SERV	29,127	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	10,640	—	—	—
5350007	UTIL-POSTAGE DUE	6	—	—	—
5350008	UTIL-DEL UPS/FED EXP	5,102	—	—	—
5350009	UTIL-GAS	1,302,779	—	—	—
5350010	UTIL-ELECTRICITY	1,188,895	—	—	—
5350011	UTIL-WATER	60,321	—	—	—
5350012	UTIL-CABLE	16,717	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	108,757	—	—	—
5350018	UTIL-MAIL/DEL/POST	2,000	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,800	—	—	—
5350021	UTIL-SEWER	65,643	—	—	—
5350400	UTIL-OTHER	2,210	—	—	—
<b>Total Operating Services:</b>		<b>\$29,765,122</b>	<b>\$35,440,146</b>	<b>\$36,209,577</b>	<b>\$769,431</b>

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	—	13,479,858	13,888,298	408,440
5410001	SUP-OFFICE SUPPLIES	316,524	—	—	—
5410002	SUP-TELEPH & ACCESS	2,715	—	—	—
5410004	SUP-SECURITY/LAW ENF	7,905	—	—	—
5410005	SUP-PHARMACEUTICAL	4,192,831	—	—	—
5410006	SUP-COMPUTER	39,095	—	—	—
5410007	SUP-CLOTHING/UNIFORM	78,064	—	—	—
5410008	SUP-MEDICAL	181,002	—	—	—
5410009	SUP-EDUCATION & REC	199,965	—	—	—
5410011	SUP-WORKBOOKS	29,548	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	179,248	—	—	—
5410015	SUP-AUTO	10,880	—	—	—
5410016	SUP-BLD	503,905	—	—	—
5410017	SUP-JANITORIAL	614,702	—	—	—
5410020	SUP-COMMUNICATIONS	25,189	—	—	—
5410021	SUP-ELECTRONICS/ELEC	6,151	—	—	—
5410022	SUP-FUELS/LUBRICANTS	21,294	—	—	—
5410023	SUP-PERSONAL	125,813	—	—	—
5410024	SUP-INDUSTMAN/PROC	476	—	—	—
5410025	SUP-LAB SUPPLIES	5,932	—	—	—
5410027	SUP-OTHER MEDICAL	248,938	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,190	—	—	—
5410029	SUP-TEXTILES	236	—	—	—
5410030	SUP-TOOLS	40,688	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	99,177	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	172,704	—	—	—
5410034	SUP-HORTICULTURE	1,025	—	—	—
5410035	SUP-SOFTWARE	86,351	—	—	—
5410036	SUP-FUELTRAC	33,428	—	—	—
5410048	SUP-FACILITIES	5,452	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,017	—	—	—
5410053	SUP-PROT APP & EQUIP	130	—	—	—
5410054	SUP-STORES INCREASE	2,194,284	—	—	—
5410055	SUP-STORES DECREASE	(1,878,861)	—	—	—
5410060	SUP-POOL SUPPLIES	89	—	—	—
5410110	INVENTORY-TRADE-IM	53,697	—	—	—
5410112	INVENTORY-FUEL-IM	16,897	—	—	—



Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410400	SUP-OTHER	34,777	—	—	—
5410510	SUP-CONS INV TRAD-IM	392,795	—	—	—
5410512	SUP-CONS INV FUEL-IM	120,176	—	—	—
5410520	G/L-INV PRICE VAR-IM	(407)	—	—	—
<b>Total Supplies:</b>		<b>\$8,165,017</b>	<b>\$13,479,858</b>	<b>\$13,888,298</b>	<b>\$408,440</b>

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	12,101,588	12,512,506	410,918
5510007	PROF SERV-MED/DEN	10,444,400	—	—	—
5510020	PROF SERV-BLD/CONSTR	3,421	—	—	—
5510025	PROF SRV-PUB SAFETY	1,455	—	—	—
5510027	PROF SERV-TRANS/STOR	293	—	—	—
5510400	PROF SERV-OTHER	114,212	—	—	—
<b>Total Professional Services:</b>		<b>\$10,563,782</b>	<b>\$12,101,588</b>	<b>\$12,512,506</b>	<b>\$410,918</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	121,645,534	174,521,216	52,875,682
5620028	MISC-TUIT-INT ED-IN	30,654	—	—	—
5620031	MISC-CLIENT/CLNT REL	532,579	—	—	—
5620044	MISC-RECOUP STEE PY	(5,707)	—	—	—
5620056	MISC-CONTRACTUAL SRV	431	—	—	—
5620063	MISC-OPERATNG SVCS	2,413,016	—	—	—
5620064	MISC-PROF SVCS	52,069,933	—	—	—
5620065	MISC-SUPPLIES OTHER	5,722,825	—	—	—
5620066	MISC-TRVL IN STATE	169,495	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620067	MISC-TR OUT OF STATE	67,936	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,147,234	—	—	—
5620069	MISC-INTERAGENCY OTH	6,136,652	—	—	—
5620072	MISC-OC SAL CLASS&UN	252,765	496,705	496,705	—
5620076	MISC-OC-WAGES	2,042,107	—	—	—
5620078	MISC-OC-RETIRE-STEM	495,422	172,357	172,357	—
5620081	MISC-OC-F.I.C.A. TAX	58,537	30,795	30,795	—
5620082	MISC-OC-MEDICARE TAX	32,234	7,202	7,202	—
5620083	MISC-OC-GRP INS CONT	136,954	37,999	37,999	—
5620128	MISC-PROMO ITEMS	34,234	—	—	—
5620137	MISC-OC-PS-MEDICAL	763,382	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	26,199	—	—	—
<b>Total Other Charges:</b>		<b>\$72,126,881</b>	<b>\$122,390,592</b>	<b>\$175,266,274</b>	<b>\$52,875,682</b>

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	83,375,604	84,645,241	1,269,637
5950001	IAT-COMMODITY/SERV	62,429	—	—	—
5950002	IAT-SALARIES	111,564	—	—	—
5950006	IAT-ADVERTISING	336	—	—	—
5950007	IAT-PRINTING	30,517	—	—	—
5950008	IAT-POSTAGE	441	—	—	—
5950014	IAT-TELEPHONE	488,361	—	—	—
5950026	IAT-RENTALS	618,936	—	—	—
5950028	IAT-UTILITIES	91,939	—	—	—
5950030	IAT-MEDICAL SERVICES	2,877,026	—	—	—
5950033	IAT-INTER AGY TRANS	51,715,176	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	514,055	—	—	—
5950050	IAT-ORM INSURANCE	10,455,173	—	—	—
5950051	IAT-OSUP	103,443	—	—	—
5950058	IAT-TECH SVCS	3,080,432	—	—	—
5950059	IAT-ST PROCUREMENT	108,870	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$70,258,696</b>	<b>\$83,375,604</b>	<b>\$84,645,241</b>	<b>\$1,269,637</b>

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,450,380	327,323	(2,123,057)
5710223	ACQ-COMM EQUIP	2,614	—	—	—
5710224	ACQ-OFFICE FURN&EQP	322,396	—	—	—
5710225	ACQ-JANI EQUIP	7,113	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	45,565	—	—	—
5710227	ACQ-MEDICAL EQUIP	34,028	—	—	—
5710250	ACQ-AUTOMOBILES	395,161	—	—	—
5710950	TRANS-VEHICLES-MA	68,101	—	—	—
<b>Total Acquisitions:</b>		<b>\$874,978</b>	<b>\$2,450,380</b>	<b>\$327,323</b>	<b>\$(2,123,057)</b>

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	994,574	1,158,955	164,381
5810001	MAJ REP-LAND IMPROV	110,000	—	—	—
5810002	MAJ REP-BUILDINGS	101,040	—	—	—
5810003	MAJ REP-BLDG	274,831	—	—	—
5810004	MAJ REP-AUTOMOTIVE	23,570	—	—	—

**Major Repairs** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	107,329	—	—	—
<b>Total Major Repairs:</b>		<b>\$616,770</b>	<b>\$994,574</b>	<b>\$1,158,955</b>	<b>\$164,381</b>
<b>Total Agency Expenditures:</b>		<b>\$360,013,041</b>	<b>\$445,485,898</b>	<b>\$503,724,472</b>	<b>\$58,238,574</b>

**PROGRAM SUMMARY STATEMENT**

**3301 - Behavioral Health Admin Community Oversi**

**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)	19,814,551	21,353,987	26,654,534	5,300,547	24.82%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,237,960	21,753,091	18,073,159	(3,679,932)	(16.92)%
FEES & SELF-GENERATED	347,424	708,235	708,235	—	—
STATUTORY DEDICATIONS	4,982,822	6,325,289	6,325,289	—	—
FEDERAL FUNDS	82,607,280	103,096,534	103,096,534	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$117,990,038</b>	<b>\$153,237,136</b>	<b>\$154,857,751</b>	<b>\$1,620,615</b>	<b>1.06%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	347,424	708,235	708,235	—	—
<b>Total:</b>	<b>\$347,424</b>	<b>\$708,235</b>	<b>\$708,235</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	1,499,458	1,745,533	1,745,533	—	—
Compulsive and Problem Gaming Fund	3,483,365	3,579,756	3,579,756	—	—
Behavioral Health and Wellness Fund	—	1,000,000	1,000,000	—	—
<b>Total:</b>	<b>\$4,982,822</b>	<b>\$6,325,289</b>	<b>\$6,325,289</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	8,841,154	9,210,757	9,948,181	737,424	8.01%
Other Compensation	393,904	760,221	687,275	(72,946)	(9.60)%
Related Benefits	6,266,959	5,694,401	4,591,383	(1,103,018)	(19.37)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,502,017</b>	<b>\$15,665,379</b>	<b>\$15,226,839</b>	<b>\$(438,540)</b>	<b>(2.80)%</b>
Travel	71,037	96,252	98,408	2,156	2.24%
Operating Services	99,386	129,421	132,320	2,899	2.24%
Supplies	32,089	99,566	101,796	2,230	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$202,512</b>	<b>\$325,239</b>	<b>\$332,524</b>	<b>\$7,285</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,675</b>	<b>\$50,494</b>	<b>\$51,625</b>	<b>\$1,131</b>	<b>2.24%</b>
Other Charges	47,616,204	73,904,586	75,955,325	2,050,739	2.77%
Debt Service	—	—	—	—	—
Interagency Transfers	54,655,629	63,291,438	63,291,438	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$102,271,833</b>	<b>\$137,196,024</b>	<b>\$139,246,763</b>	<b>\$2,050,739</b>	<b>1.49%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$117,990,038</b>	<b>\$153,237,136</b>	<b>\$154,857,751</b>	<b>\$1,620,615</b>	<b>1.06%</b>

**Program Positions**

Classified	102	105	106	1	0.95%
Unclassified	2	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>104</b>	<b>107</b>	<b>108</b>	<b>1</b>	<b>0.93%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>29</b>	<b>27</b>	<b>26</b>	<b>(1)</b>	<b>(3.70)%</b>
<b>TOTAL POSITIONS</b>	<b>139</b>	<b>140</b>	<b>140</b>	<b>—</b>	<b>—</b>

**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	19,814,551	21,353,987	26,654,534	5,300,547
Interagency Transfers	10,237,960	21,753,091	18,073,159	(3,679,932)
Fees & Self-generated	347,424	708,235	708,235	—
Tobacco Tax Health Care Fund	1,499,458	1,745,533	1,745,533	—
Compulsive and Problem Gaming Fund	3,483,365	3,579,756	3,579,756	—
Behavioral Health and Wellness Fund	—	1,000,000	1,000,000	—
Federal Funds	82,607,280	103,096,534	103,096,534	—
<b>Total:</b>	<b>\$117,990,038</b>	<b>\$153,237,136</b>	<b>\$154,857,751</b>	<b>\$1,620,615</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	737,424	737,424
5110010	SAL-CLASS-TO-REG	8,434,231	8,695,757	8,695,757	—
5110015	SAL-CLASS-TO-OT	19,243	40,000	40,000	—
5110020	SAL-CLASS-TO-TERM	46,446	20,000	20,000	—
5110025	SAL-UNCLASS-TO-REG	303,272	455,000	455,000	—
5110035	SAL-UNCLASS-TO-TERM	37,962	—	—	—
<b>Total Salaries:</b>		<b>\$8,841,154</b>	<b>\$9,210,757</b>	<b>\$9,948,181</b>	<b>\$737,424</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(72,946)	(72,946)
5120010	COMPENSATION/WAGES	385,160	737,221	737,221	—
5120035	STUDENT LABOR	8,424	20,000	20,000	—



**Other Compensation** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	109	1,000	1,000	—
5120110	COMP-CL-NON TO-TERM	212	2,000	2,000	—
<b>Total Other Compensation:</b>		<b>\$393,904</b>	<b>\$760,221</b>	<b>\$687,275</b>	<b>\$(72,946)</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(1,103,018)	(1,103,018)
5130010	RET CONTR-STATE EMP	3,486,401	3,012,540	3,012,540	—
5130020	RET CONTR-TEACHERS	48,254	48,300	48,300	—
5130050	POSTRET BENEFITS	1,699,980	1,600,000	1,600,000	—
5130055	FICA TAX (OASDI)	16,584	16,572	16,572	—
5130060	MEDICARE TAX	126,488	126,489	126,489	—
5130065	UNEMPLOYMENT BENEFIT	22,114	22,200	22,200	—
5130070	GRP INS CONTRIBUTION	866,298	868,300	868,300	—
5130090	TAXABLE FRINGE BEN	840	—	—	—
<b>Total Related Benefits:</b>		<b>\$6,266,959</b>	<b>\$5,694,401</b>	<b>\$4,591,383</b>	<b>\$(1,103,018)</b>

**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	—	96,252	98,408	2,156
5210010	IN-STATE TRAVEL-ADM	52	—	—	—
5210015	IN-STATE TRAVEL-CONF	255	—	—	—
5210020	IN-STATE TRAV-FIELD	46,055	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,775	—	—	—
5210055	OUT-OF-STTRV-CONF	7,887	—	—	—
5210060	OUT-OF-STTRV-FIELD	15,014	—	—	—
<b>Total Travel:</b>		<b>\$71,037</b>	<b>\$96,252</b>	<b>\$98,408</b>	<b>\$2,156</b>

**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	—	129,421	132,320	2,899
5310013	SERV-LAB FEES	1,040	—	—	—
5310016	SERV-PURCHASED	36,004	—	—	—
5310049	SERV-DUES & OTHER	13,109	—	—	—
5330005	MAINT-WSTDISP-SHRED	844	—	—	—
5330017	MAINT-DATA SOFTWARE	5,745	—	—	—
5330018	MAINT-AUTO REPAIRS	2,438	—	—	—
5330027	MAINT-VEHICLE TRACK	1,227	—	—	—
5350001	UTIL-INTERNET PROVID	3,039	—	—	—
5350004	UTIL-TELEPHONE SERV	30,080	—	—	—
5350005	UTIL-OTHER COMM SERV	4,740	—	—	—
5350006	UTIL-MAIL/DEL/POST	164	—	—	—
5350008	UTIL-DEL UPS/FED EXP	956	—	—	—
<b>Total Operating Services:</b>		<b>\$99,386</b>	<b>\$129,421</b>	<b>\$132,320</b>	<b>\$2,899</b>

**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	—	99,566	101,796	2,230
5410001	SUP-OFFICE SUPPLIES	12,414	—	—	—
5410006	SUP-COMPUTER	12,334	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,444	—	—	—
5410016	SUP-BLD	76	—	—	—
5410036	SUP-FUELTRAC	2,733	—	—	—
5410060	SUP-POOL SUPPLIES	89	—	—	—
<b>Total Supplies:</b>		<b>\$32,089</b>	<b>\$99,566</b>	<b>\$101,796</b>	<b>\$2,230</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	50,494	51,625	1,131
5510400	PROF SERV-OTHER	13,675	—	—	—
<b>Total Professional Services:</b>		<b>\$13,675</b>	<b>\$50,494</b>	<b>\$51,625</b>	<b>\$1,131</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	73,159,528	75,210,267	2,050,739
5620031	MISC-CLIENT/CLNT REL	127,242	—	—	—
5620056	MISC-CONTRACTUAL SRV	431	—	—	—
5620063	MISC-OPERATNG SVCS	1,890,859	—	—	—
5620064	MISC-PROF SVCS	35,254,507	—	—	—
5620065	MISC-SUPPLIES OTHER	1,176,837	—	—	—
5620066	MISC-TRVL IN STATE	168,073	—	—	—
5620067	MISC-TR OUT OF STATE	67,936	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	64,570	—	—	—
5620069	MISC-INTERAGENCY OTH	5,813,495	—	—	—
5620072	MISC-OC SAL CLASS&UN	252,765	496,705	496,705	—
5620076	MISC-OC-WAGES	2,042,107	—	—	—
5620078	MISC-OC-RETIRE-STEM	495,422	172,357	172,357	—
5620081	MISC-OC-F.I.C.A. TAX	58,537	30,795	30,795	—
5620082	MISC-OC-MEDICARE TAX	32,234	7,202	7,202	—
5620083	MISC-OC-GRP INS CONT	136,954	37,999	37,999	—
5620128	MISC-PROMO ITEMS	34,234	—	—	—
<b>Total Other Charges:</b>		<b>\$47,616,204</b>	<b>\$73,904,586</b>	<b>\$75,955,325</b>	<b>\$2,050,739</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	63,291,438	63,291,438	—
5950006	IAT-ADVERTISING	336	—	—	—
5950007	IAT-PRINTING	20,948	—	—	—
5950008	IAT-POSTAGE	441	—	—	—
5950014	IAT-TELEPHONE	33,866	—	—	—
5950026	IAT-RENTALS	618,936	—	—	—
5950030	IAT-MEDICAL SERVICES	170,855	—	—	—
5950033	IAT-INTER AGY TRANS	51,610,577	—	—	—
5950049	IAT-CIVIL SERVICE	168,376	—	—	—
5950050	IAT-ORM INSURANCE	484,275	—	—	—
5950051	IAT-OSUP	6,207	—	—	—
5950058	IAT-TECH SVCS	1,431,941	—	—	—
5950059	IAT-ST PROCUREMENT	108,870	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$54,655,629</b>	<b>\$63,291,438</b>	<b>\$63,291,438</b>	<b>—</b>
<b>Total Expenditures for Program 3301</b>		<b>\$117,990,038</b>	<b>\$153,237,136</b>	<b>\$154,857,751</b>	<b>\$1,620,615</b>

### 3303 - Hospital Based Treatment

#### 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)	123,465,448	141,737,941	196,192,883	54,454,942	38.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	116,826,540	146,562,314	148,725,331	2,163,017	1.48%
FEES & SELF-GENERATED	582,972	658,915	658,915	—	—
STATUTORY DEDICATIONS	272,037	1,839,975	1,839,975	—	—
FEDERAL FUNDS	876,006	1,429,617	1,429,617	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$242,023,003</b>	<b>\$292,228,762</b>	<b>\$348,846,721</b>	<b>\$56,617,959</b>	<b>19.37%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	582,972	658,915	658,915	—	—
<b>Total:</b>	<b>\$582,972</b>	<b>\$658,915</b>	<b>\$658,915</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Health Care Facility Fund	272,037	280,000	280,000	—	—
Facility Support Fund Number 2	—	1,559,975	1,559,975	—	—
<b>Total:</b>	<b>\$272,037</b>	<b>\$1,839,975</b>	<b>\$1,839,975</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	99,310,945	103,659,490	115,864,192	12,204,702	11.77%
Other Compensation	5,327,797	4,910,071	4,880,002	(30,069)	(0.61)%
Related Benefits	47,329,205	50,810,825	43,533,231	(7,277,594)	(14.32)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$151,967,947</b>	<b>\$159,380,386</b>	<b>\$164,277,425</b>	<b>\$4,897,039</b>	<b>3.07%</b>
Travel	100,792	111,139	113,626	2,487	2.24%
Operating Services	29,665,736	35,310,725	36,077,257	766,532	2.17%
Supplies	8,132,928	13,380,292	13,786,502	406,210	3.04%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,899,456</b>	<b>\$48,802,156</b>	<b>\$49,977,385</b>	<b>\$1,175,229</b>	<b>2.41%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,550,107</b>	<b>\$12,051,094</b>	<b>\$12,460,881</b>	<b>\$409,787</b>	<b>3.40%</b>
Other Charges	24,510,677	48,466,006	99,290,949	50,824,943	104.87%
Debt Service	—	—	—	—	—
Interagency Transfers	15,603,067	20,084,166	21,353,803	1,269,637	6.32%
<b>TOTAL OTHER CHARGES</b>	<b>\$40,113,744</b>	<b>\$68,550,172</b>	<b>\$120,644,752</b>	<b>\$52,094,580</b>	<b>75.99%</b>
Acquisitions	874,978	2,450,380	327,323	(2,123,057)	(86.64)%
Major Repairs	616,770	994,574	1,158,955	164,381	16.53%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,491,749</b>	<b>\$3,444,954</b>	<b>\$1,486,278</b>	<b>\$(1,958,676)</b>	<b>(56.86)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$242,023,003</b>	<b>\$292,228,762</b>	<b>\$348,846,721</b>	<b>\$56,617,959</b>	<b>19.37%</b>

**Program Positions**

Classified	1,554	1,553	1,554	1	0.06%
Unclassified	13	13	13	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,567</b>	<b>1,566</b>	<b>1,567</b>	<b>1</b>	<b>0.06%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>83</b>	<b>83</b>	<b>82</b>	<b>(1)</b>	<b>(1.20)%</b>
<b>TOTAL POSITIONS</b>	<b>1,650</b>	<b>1,649</b>	<b>1,649</b>	<b>—</b>	<b>—</b>

**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	123,465,448	141,737,941	196,192,883	54,454,942
Interagency Transfers	116,826,540	146,562,314	148,725,331	2,163,017
Fees & Self-generated	582,972	658,915	658,915	—
Health Care Facility Fund	272,037	280,000	280,000	—
Facility Support Fund Number 2	—	1,559,975	1,559,975	—
Federal Funds	876,006	1,429,617	1,429,617	—
<b>Total:</b>	<b>\$242,023,003</b>	<b>\$292,228,762</b>	<b>\$348,846,721</b>	<b>\$56,617,959</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	12,204,702	12,204,702
5110010	SAL-CLASS-TO-REG	79,696,201	81,762,398	81,762,398	—
5110015	SAL-CLASS-TO-OT	16,190,508	17,854,014	17,854,014	—
5110020	SAL-CLASS-TO-TERM	740,404	873,530	873,530	—
5110025	SAL-UNCLASS-TO-REG	2,627,563	3,042,130	3,042,130	—
5110030	SAL-UNCLASS-TO-OT	—	44,000	44,000	—
5110035	SAL-UNCLASS-TO-TERM	56,268	83,418	83,418	—
<b>Total Salaries:</b>		<b>\$99,310,945</b>	<b>\$103,659,490</b>	<b>\$115,864,192</b>	<b>\$12,204,702</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(30,069)	(30,069)
5120010	COMPENSATION/WAGES	4,907,819	4,429,263	4,429,263	—
5120105	COMP-CL-NON TO-OT	392,666	460,808	460,808	—
5120110	COMP-CL-NON TO-TERM	27,311	20,000	20,000	—
<b>Total Other Compensation:</b>		<b>\$5,327,797</b>	<b>\$4,910,071</b>	<b>\$4,880,002</b>	<b>\$(30,069)</b>



**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(7,277,594)	(7,277,594)
5130010	RET CONTR-STATE EMP	25,888,473	26,757,191	26,757,191	—
5130020	RET CONTR-TEACHERS	191,049	206,841	206,841	—
5130050	POSTRET BENEFITS	10,935,119	12,494,345	12,494,345	—
5130055	FICA TAX (OASDI)	157,959	159,870	159,870	—
5130060	MEDICARE TAX	1,453,474	1,456,728	1,456,728	—
5130065	UNEMPLOYMENT BENEFIT	33,899	35,650	35,650	—
5130070	GRP INS CONTRIBUTION	8,668,287	9,700,200	9,700,200	—
5130085	OTH RELATED BENEFIT	946	—	—	—
<b>Total Related Benefits:</b>		<b>\$47,329,205</b>	<b>\$50,810,825</b>	<b>\$43,533,231</b>	<b>\$(7,277,594)</b>

**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	—	111,139	113,626	2,487
5210010	IN-STATE TRAVEL-ADM	3,922	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,361	—	—	—
5210020	IN-STATE TRAV-FIELD	86,988	—	—	—
5210105	STAFF TRAINING	7,521	—	—	—
<b>Total Travel:</b>		<b>\$100,792</b>	<b>\$111,139</b>	<b>\$113,626</b>	<b>\$2,487</b>

**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	—	35,310,725	36,077,257	766,532
5310001	SERV-ADVERTISING	11,698	—	—	—
5310004	SERV-BANK FEES	808	—	—	—
5310005	SERV-PRINTING	955	—	—	—
5310007	SERV-TRANSPORTATION	27,771	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	33,029	—	—	—
5310011	SERV-SUBSCRIPTIONS	29,882	—	—	—
5310013	SERV-LAB FEES	222,135	—	—	—
5310014	SERV-DRUG TESTING	15,665	—	—	—
5310015	SERV-SECURITY	353,754	—	—	—
5310016	SERV-PURCHASED	40,222	—	—	—
5310017	SERV-DOC DESTRUCTION	5,408	—	—	—
5310018	SERV-TEMP STAFFING	17,320,134	—	—	—
5310019	SERV-FREIGHT	172	—	—	—
5310021	SERV-FOOD SERV MGMT	6,889,558	—	—	—
5310025	SERV-LOCKSMITH	955	—	—	—
5310026	SERV-INVESTIGATE EXP	32,642	—	—	—
5310037	SERV - TRAINING	2,819	—	—	—
5310040	SERV-BANK (NON-DEBT)	15	—	—	—
5310043	SERV-BARBER & BEAUT	2,900	—	—	—
5310044	SERV-VERIFICATIN FEE	16,790	—	—	—
5310050	SERV-DUES & OTHER	111	—	—	—
5310400	SERV-MISC	153,821	—	—	—
5330001	MAINT-BUILDINGS	92,327	—	—	—
5330003	MAINT-PESTCONTROL	45,019	—	—	—
5330004	MAINT-GARBAGE DISP	245,527	—	—	—
5330005	MAINT-WSTDISP-SHRED	3,328	—	—	—
5330006	MAINT-HAZ WASTE DISP	2,956	—	—	—
5330008	MAINT-EQUIPMENT	356,000	—	—	—
5330011	MAINT-COMMUNICTN EQP	4,190	—	—	—
5330012	MAINT-JANITORIAL	2,500	—	—	—
5330013	MAINT-CLEANING SERV	161,897	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	108,255	—	—	—
5330016	MAINT-DATA PROC EQP	4,132	—	—	—
5330018	MAINT-AUTO REPAIRS	61,334	—	—	—
5330022	MAINT-HEAVY EQUIP	9,607	—	—	—
5330026	MAINT-SOFTWRE MTCE	5,556	—	—	—
5330028	MAINT-TERMITE CNTRL	11,045	—	—	—
5340010	RENT-REAL ESTATE	234,538	—	—	—
5340020	RENT-EQUIPMENT	241,120	—	—	—
5340070	RENT-OTHER	2,000	—	—	—
5340078	RENT-DATA-LIC SOFT	75,277	—	—	—
5350001	UTIL-INTERNET PROVID	6,958	—	—	—
5350004	UTIL-TELEPHONE SERV	42,790	—	—	—
5350005	UTIL-OTHER COMM SERV	24,387	—	—	—
5350006	UTIL-MAIL/DEL/POST	10,476	—	—	—
5350007	UTIL-POSTAGE DUE	6	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,145	—	—	—
5350009	UTIL-GAS	1,302,779	—	—	—
5350010	UTIL-ELECTRICITY	1,188,895	—	—	—
5350011	UTIL-WATER	60,321	—	—	—
5350012	UTIL-CABLE	16,717	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	108,757	—	—	—
5350018	UTIL-MAIL/DEL/POST	2,000	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,800	—	—	—
5350021	UTIL-SEWER	65,643	—	—	—
5350400	UTIL-OTHER	2,210	—	—	—
<b>Total Operating Services:</b>		<b>\$29,665,736</b>	<b>\$35,310,725</b>	<b>\$36,077,257</b>	<b>\$766,532</b>

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	—	13,380,292	13,786,502	406,210
5410001	SUP-OFFICE SUPPLIES	304,110	—	—	—
5410002	SUP-TELEPH & ACCESS	2,715	—	—	—
5410004	SUP-SECURITY/LAW ENF	7,905	—	—	—
5410005	SUP-PHARMACEUTICAL	4,192,831	—	—	—
5410006	SUP-COMPUTER	26,762	—	—	—
5410007	SUP-CLOTHING/UNIFORM	78,064	—	—	—
5410008	SUP-MEDICAL	181,002	—	—	—
5410009	SUP-EDUCATION & REC	199,965	—	—	—
5410011	SUP-WORKBOOKS	29,548	—	—	—
5410013	SUP-FOOD & BEVERAGE	174,804	—	—	—
5410015	SUP-AUTO	10,880	—	—	—
5410016	SUP-BLD	503,830	—	—	—
5410017	SUP-JANITORIAL	614,702	—	—	—
5410020	SUP-COMMUNICATIONS	25,189	—	—	—
5410021	SUP-ELECTRONICS/ELEC	6,151	—	—	—
5410022	SUP-FUELS/LUBRICANTS	21,294	—	—	—
5410023	SUP-PERSONAL	125,813	—	—	—
5410024	SUP-INDUSTMAN/PROC	476	—	—	—
5410025	SUP-LAB SUPPLIES	5,932	—	—	—
5410027	SUP-OTHER MEDICAL	248,938	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,190	—	—	—
5410029	SUP-TEXTILES	236	—	—	—
5410030	SUP-TOOLS	40,688	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	99,177	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	172,704	—	—	—
5410034	SUP-HORTICULTURE	1,025	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	86,351	—	—	—
5410036	SUP-FUELTRAC	30,695	—	—	—
5410048	SUP-FACILITIES	5,452	—	—	—
5410052	SUP-OFF ROAD DIESEL	1,017	—	—	—
5410053	SUP-PROT APP & EQUIP	130	—	—	—
5410054	SUP-STORES INCREASE	2,194,284	—	—	—
5410055	SUP-STORES DECREASE	(1,878,861)	—	—	—
5410110	INVENTORY-TRADE-IM	53,697	—	—	—
5410112	INVENTORY-FUEL-IM	16,897	—	—	—
5410400	SUP-OTHER	34,777	—	—	—
5410510	SUP-CONS INV TRAD-IM	392,795	—	—	—
5410512	SUP-CONS INV FUEL-IM	120,176	—	—	—
5410520	G/L-INV PRICE VAR-IM	(407)	—	—	—
<b>Total Supplies:</b>		<b>\$8,132,928</b>	<b>\$13,380,292</b>	<b>\$13,786,502</b>	<b>\$406,210</b>

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	12,051,094	12,460,881	409,787
5510007	PROF SERV-MED/DEN	10,444,400	—	—	—
5510020	PROF SERV-BLD/CONSTR	3,421	—	—	—
5510025	PROF SRV-PUB SAFETY	1,455	—	—	—
5510027	PROF SERV-TRANS/STOR	293	—	—	—
5510400	PROF SERV-OTHER	100,537	—	—	—
<b>Total Professional Services:</b>		<b>\$10,550,107</b>	<b>\$12,051,094</b>	<b>\$12,460,881</b>	<b>\$409,787</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	48,466,006	99,290,949	50,824,943
5620028	MISC-TUIT-INT ED-IN	30,654	—	—	—
5620031	MISC-CLIENT/CLNT REL	405,337	—	—	—
5620044	MISC-RECOUP STEE PY	(5,707)	—	—	—
5620063	MISC-OPERATNG SVCS	522,157	—	—	—
5620064	MISC-PROF SVCS	16,815,426	—	—	—
5620065	MISC-SUPPLIES OTHER	4,545,988	—	—	—
5620066	MISC-TRVL IN STATE	1,421	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,082,664	—	—	—
5620069	MISC-INTERAGENCY OTH	323,156	—	—	—
5620078	MISC-OC-RETIRE-STEM	—	—	—	—
5620137	MISC-OC-PS-MEDICAL	763,382	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	26,199	—	—	—
<b>Total Other Charges:</b>		<b>\$24,510,677</b>	<b>\$48,466,006</b>	<b>\$99,290,949</b>	<b>\$50,824,943</b>

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	20,084,166	21,353,803	1,269,637
5950001	IAT-COMMODITY/SERV	62,429	—	—	—
5950002	IAT-SALARIES	111,564	—	—	—
5950007	IAT-PRINTING	9,569	—	—	—
5950014	IAT-TELEPHONE	454,495	—	—	—
5950028	IAT-UTILITIES	91,939	—	—	—
5950030	IAT-MEDICAL SERVICES	2,706,171	—	—	—
5950033	IAT-INTER AGY TRANS	104,598	—	—	—
5950049	IAT-CIVIL SERVICE	345,679	—	—	—
5950050	IAT-ORM INSURANCE	9,970,898	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950051	IAT-OSUP	97,236	—	—	—
5950058	IAT-TECH SVCS	1,648,490	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$15,603,067</b>	<b>\$20,084,166</b>	<b>\$21,353,803</b>	<b>\$1,269,637</b>

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,450,380	327,323	(2,123,057)
5710223	ACQ-COMM EQUIP	2,614	—	—	—
5710224	ACQ-OFFICE FURN&EQP	322,396	—	—	—
5710225	ACQ-JANI EQUIP	7,113	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	45,565	—	—	—
5710227	ACQ-MEDICAL EQUIP	34,028	—	—	—
5710250	ACQ-AUTOMOBILES	395,161	—	—	—
5710950	TRANS-VEHICLES-MA	68,101	—	—	—
<b>Total Acquisitions:</b>		<b>\$874,978</b>	<b>\$2,450,380</b>	<b>\$327,323</b>	<b>\$(2,123,057)</b>

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	994,574	1,158,955	164,381
5810001	MAJ REP-LAND IMPROV	110,000	—	—	—
5810002	MAJ REP-BUILDINGS	101,040	—	—	—
5810003	MAJ REP-BLDG	274,831	—	—	—
5810004	MAJ REP-AUTOMOTIVE	23,570	—	—	—
5810015	MAJ REP-OTHER EQUIPS	107,329	—	—	—
<b>Total Major Repairs:</b>		<b>\$616,770</b>	<b>\$994,574</b>	<b>\$1,158,955</b>	<b>\$164,381</b>
<b>Total Expenditures for Program 3303</b>		<b>\$242,023,003</b>	<b>\$292,228,762</b>	<b>\$348,846,721</b>	<b>\$56,617,959</b>

**330V - Auxiliary Account**

**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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	20,000	20,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>



**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	20,000	20,000	—	—
<b>Total:</b>	<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	20,000	20,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$20,000</b>	<b>\$20,000</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$20,000</b>	<b>\$20,000</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Fees & Self-generated	—	20,000	20,000	—
<b>Total:</b>	<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	20,000	20,000	—
<b>Total Other Charges:</b>		<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—</b>
<b>Total Expenditures for Program 330V</b>		<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$360,013,041</b>	<b>\$445,485,898</b>	<b>\$503,724,472</b>	<b>\$58,238,574</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
LDH-MVA	1,579,880	1,952,033	1,952,033	—	34165
LDH-MVA	1,439,627	1,679,577	1,679,577	—	34166
DOE SUBGRANTEE ASSIST	—	35,479	35,479	—	34167
DCFS-TANF	2,024,240	3,679,932	—	(3,679,932)	34168
DEPT OF CORRECTIONS	304,074	429,120	429,120	—	34169
MISC COLLECTIONS	15,441	26,410	26,410	—	34171
MISC COLLECTIONS	39,629	128,020	128,020	—	34172
LDH-MVP	1,290,330	3,419,479	3,419,480	1	34173
LDH-MVP	—	21,400	21,400	—	34174
LDH-MVP	114,958,748	142,537,885	144,700,901	2,163,016	34175
MISC COLLECTIONS	895,283	3,121,249	1,616,780	(1,504,469)	34407
LDH-OS	1,108,349	9,000,000	9,000,000	—	34661
LDH-MVA	3,408,898	2,284,821	2,791,800	506,979	34662
LDH-MVP	—	—	997,490	997,490	37674
<b>Total Interagency Transfers</b>	<b>\$127,064,499</b>	<b>\$168,315,405</b>	<b>\$166,798,490</b>	<b>\$(1,516,915)</b>	

## Fees &amp; Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
TTI GRANT	190,358	500,000	500,000	—	34164
MISC SELF-GEN REVENUE	—	5,000	5,000	—	34176
MISC SELF-GEN REVENUE	149,656	203,235	203,235	—	34178
INEL PATIENT FEES	121,462	541,196	541,196	—	34179
MISC SELF-GEN REVENUE	—	40,000	40,000	—	34180
MISC SELF-GEN REVENUE	11,958	77,719	77,719	—	34182
AUX-PATIENT REC FUND	—	20,000	20,000	—	34183
MISC SELF-GEN REVENUE	456,963	—	—	—	34408
<b>Total Fees &amp; Self-generated</b>	<b>\$930,397</b>	<b>\$1,387,150</b>	<b>\$1,387,150</b>	<b>—</b>	

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
E32-TOBACCO TAX	1,499,458	1,745,533	1,745,533	—	34185
H12-HLTHCARE FAC FUND	272,037	280,000	280,000	—	34187
H41-BEHAURAL HLTH	—	1,000,000	1,000,000	—	34716
H10-COMPULSIVE GM FUND	3,483,365	3,579,756	3,579,756	—	34819
H43-FACILITY SUPPORT	—	1,559,975	1,559,975	—	37136
<b>Total Statutory Dedications</b>	<b>\$5,254,860</b>	<b>\$8,165,264</b>	<b>\$8,165,264</b>	<b>—</b>	

**Federal Funds**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
MHBG	16,796,170	31,768,201	31,768,201	—	34196
PFS II	1,048,309	1,250,000	1,250,000	—	34197
PATH	624,010	770,830	770,830	—	34198
CRISIS COUNSELING PROG	14,289	296,164	—	(296,164)	34199
LASOR GRANT	21,855,578	21,677,671	20,297,859	(1,379,812)	34200
LAPIPBHC	1,318,775	3,000,000	3,000,000	—	34201
SAPT GRANT	38,353,850	41,170,404	43,566,115	2,395,711	34202
ZERO SUICIDE GRANT	768,922	750,000	550,000	(200,000)	34204
SUICIDE PREVENTION	2,325,631	2,950,029	2,430,294	(519,735)	34205
MEDICARE	354,815	892,852	892,852	—	34206
MISC COLLECTIONS	22,940	—	—	—	34409
<b>Total Federal Funds</b>	<b>\$83,483,289</b>	<b>\$104,526,151</b>	<b>\$104,526,151</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$216,733,045</b>	<b>\$282,393,970</b>	<b>\$280,877,055</b>	<b>\$(1,516,915)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 34165 — 330 - IAT - MVA PASRR**

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	956,361	—	—	1,011,071	—	—	1,002,154	—	—
Other Compensation	190,596	—	—	135,886	—	—	221,145	—	—
Related Benefits	527,511	—	—	527,511	—	—	567,890	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,674,468</b>	<b>—</b>	<b>—</b>	<b>\$1,674,468</b>	<b>—</b>	<b>—</b>	<b>\$1,791,189</b>	<b>—</b>	<b>—</b>
Travel	30,126	—	—	30,126	—	—	30,626	—	—
Operating Services	—	—	—	—	—	—	23,625	—	—
Supplies	10,000	—	—	10,000	—	—	10,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,126</b>	<b>—</b>	<b>—</b>	<b>\$40,126</b>	<b>—</b>	<b>—</b>	<b>\$64,251</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	237,439	—	—	237,439	—	—	348,510	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$237,439</b>	<b>—</b>	<b>—</b>	<b>\$237,439</b>	<b>—</b>	<b>—</b>	<b>\$348,510</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,952,033</b>	<b>—</b>	<b>—</b>	<b>\$1,952,033</b>	<b>—</b>	<b>—</b>	<b>\$2,203,950</b>	<b>—</b>	<b>—</b>

**Form 34165 — 330 - IAT - MVA PASRR**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency Transfer from LDH Medical Vendor Administration to provide for determinations regarding the appropriateness of nursing facility placement for individuals with a suspected mental illness who are seeking admission, as well as to provide for the transition of nursing facility clients who would be best served in the community. Preadmission Screening and Resident Review (PASRR) is a function of Medicaid and a part of the Louisiana state plan.
<b>Agency discretion or Federal requirement?</b>	Federal requirement
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34166 — 330 - IAT - MVA SBHS

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	1,153,051	—	—	1,153,051	—	—	932,550	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	526,526	—	—	526,526	—	—	466,274	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,679,577</b>	<b>—</b>	<b>—</b>	<b>\$1,679,577</b>	<b>—</b>	<b>—</b>	<b>\$1,398,824</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,679,577</b>	<b>—</b>	<b>—</b>	<b>\$1,679,577</b>	<b>—</b>	<b>—</b>	<b>\$1,398,824</b>	<b>—</b>	<b>—</b>



Form 34166 — 330 - IAT - MVA SBHS

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency Transfer from LDH Medical Vendor Administration to provide for the administration and support of Medicaid-related specialized behavioral health services (SBHS) including fiscal monitoring and reporting, administration, Coordinated System of Care, health plan management, and member services.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34167 — 330 - IAT - LDOE Project Aware

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	35,479	—	—	35,479	—	—	35,479	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$35,479</b>	—	—	<b>\$35,479</b>	—	—	<b>\$35,479</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$35,479</b>	—	—	<b>\$35,479</b>	—	—	<b>\$35,479</b>	—	—

**Form 34167 — 330 - IAT - LDOE Project Aware**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency Transfer from the Louisiana Department of Education for partnership on their Project Advancing Wellness and Resilience Education (AWARE) grant, which requires collaboration with state mental health agencies, to promote youth mental health awareness among schools and communities and to improve connections to services for school-age youth.
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to grant guidelines
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34168 — 330 - IAT - DCFS TANF

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,679,932	—	—	—	—	—	2,733,022	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,679,932</b>	—	—	—	—	—	<b>\$2,733,022</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,679,932</b>	—	—	—	—	—	<b>\$2,733,022</b>	—	—

Form 34168 — 330 - IAT - DCFS TANF

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency Transfer from the Louisiana Department of Children and Families to address the needs of women including pregnant women, and women with dependent children, though residential treatment services. This program meets Temporary Assistance for Needy Families(TANF) regulations.
<b>Agency discretion or Federal requirement?</b>	Federal requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34169 — 330 - IAT - DOC - DCI

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	413,620	—	—	413,620	—	—	413,620	—	—
Supplies	15,500	—	—	15,500	—	—	15,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$429,120</b>	<b>—</b>	<b>—</b>	<b>\$429,120</b>	<b>—</b>	<b>—</b>	<b>\$429,120</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$429,120</b>	<b>—</b>	<b>—</b>	<b>\$429,120</b>	<b>—</b>	<b>—</b>	<b>\$429,120</b>	<b>—</b>	<b>—</b>

Form 34169 — 330 - IAT - DOC - DCI

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency transfer from the Department of Corrections - Dixon Correctional Institute - for the provision of natural gas, gas line maintenance, and electricity.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34171 — 330 - IAT - Veteran's Affairs

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	26,410	—	—	26,410	—	—	26,410	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,410</b>	—	—	<b>\$26,410</b>	—	—	<b>\$26,410</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$26,410</b>	—	—	<b>\$26,410</b>	—	—	<b>\$26,410</b>	—	—



**Form 34171 — 330 - IAT - Veteran's Affairs**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency transfer from the Department of Veterans Affairs for the provision of natural gas, gas line maintenance, and emergency medical services.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34172 — 330 - IAT - Villa Feliciana Medical Complex

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	128,020	—	—	128,020	—	—	128,020	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$128,020</b>	—	—	<b>\$128,020</b>	—	—	<b>\$128,020</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$128,020</b>	—	—	<b>\$128,020</b>	—	—	<b>\$128,020</b>	—	—

**Form 34172 — 330 - IAT - Villa Feliciano Medical Complex**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency transfer from Villa Feliciano Medical Complex for the provision of natural gas and gas line maintenance.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34173 — 330 - IAT - Title XIX Group Home

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	1,527,052	—	—	1,527,053	—	—	1,527,052	—	—
Other Compensation	64,639	—	—	64,639	—	—	64,639	—	—
Related Benefits	579,799	—	—	579,799	—	—	579,799	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,171,490</b>	<b>—</b>	<b>—</b>	<b>\$2,171,491</b>	<b>—</b>	<b>—</b>	<b>\$2,171,490</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	326,337	—	—	326,337	—	—	326,337	—	—
Supplies	488,970	—	—	488,970	—	—	488,970	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$815,307</b>	<b>—</b>	<b>—</b>	<b>\$815,307</b>	<b>—</b>	<b>—</b>	<b>\$815,307</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	431,682	—	—	431,682	—	—	431,682	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$431,682</b>	<b>—</b>	<b>—</b>	<b>\$431,682</b>	<b>—</b>	<b>—</b>	<b>\$431,682</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,419,479</b>	<b>—</b>	<b>—</b>	<b>\$3,419,480</b>	<b>—</b>	<b>—</b>	<b>\$3,419,479</b>	<b>—</b>	<b>—</b>

**Form 34173 — 330 - IAT - Title XIX Group Home**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency transfer of Louisiana Medicaid (Title XIX) under the State Medical Assistance program for the Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) group homes, for eligible patients.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34174 — 330 - IAT - Title XIX Medicaid Billing

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	21,400	—	—	21,400	—	—	21,400	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$21,400</b>	—	—	<b>\$21,400</b>	—	—	<b>\$21,400</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$21,400</b>	—	—	<b>\$21,400</b>	—	—	<b>\$21,400</b>	—	—

**Form 34174 — 330 - IAT - Title XIX Medicaid Billing**

Question	Narrative Response
State the purpose, source and legal citation.	Interagency transfer of Louisiana Medicaid (Title XIX) for eligible patients.
Agency discretion or Federal requirement?	Agency discretion
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.	N/A
Additional information or comments.	N/A

**Form 34175 — 330 - IAT - Uncompensated Care**

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	55,448,588	—	—	61,229,168	—	—	59,526,587	—	—
Other Compensation	3,138,771	—	—	3,108,702	—	—	3,713,562	—	—
Related Benefits	26,834,064	—	—	24,888,396	—	—	22,829,317	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$85,421,423</b>	<b>—</b>	<b>—</b>	<b>\$89,226,266</b>	<b>—</b>	<b>—</b>	<b>\$86,069,466</b>	<b>—</b>	<b>—</b>
Travel	32,934	—	—	32,934	—	—	26,161	—	—
Operating Services	17,470,941	—	—	17,402,812	—	—	20,392,641	—	—
Supplies	7,084,889	—	—	7,076,149	—	—	5,724,985	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,588,764</b>	<b>—</b>	<b>—</b>	<b>\$24,511,895</b>	<b>—</b>	<b>—</b>	<b>\$26,143,787</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,584,436</b>	<b>—</b>	<b>—</b>	<b>\$4,584,436</b>	<b>—</b>	<b>—</b>	<b>\$5,344,025</b>	<b>—</b>	<b>—</b>
Other Charges	20,354,381	—	—	20,226,769	—	—	20,181,999	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,451,784	—	—	5,451,784	—	—	4,993,450	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$25,806,165</b>	<b>—</b>	<b>—</b>	<b>\$25,678,553</b>	<b>—</b>	<b>—</b>	<b>\$25,175,449</b>	<b>—</b>	<b>—</b>
Acquisitions	1,720,560	—	—	153,842	—	—	—	—	—
Major Repairs	416,537	—	—	545,909	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,137,097</b>	<b>—</b>	<b>—</b>	<b>\$699,751</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$142,537,885</b>	<b>—</b>	<b>—</b>	<b>\$144,700,901</b>	<b>—</b>	<b>—</b>	<b>\$142,732,727</b>	<b>—</b>	<b>—</b>



**Form 34175 — 330 - IAT - Uncompensated Care**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency transfer of Louisiana Medicaid (Title XIX) Uncompensated Care Costs (UCC) for eligible patients.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 34407 — 330 - IAT - Miscellaneous IAT Collections**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	3,121,249	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,616,780	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,121,249</b>	—	—	<b>\$1,616,780</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,121,249</b>	—	—	<b>\$1,616,780</b>	—	—	—	—	—

**Form 34407 — 330 - IAT - Miscellaneous IAT Collections**

Question	Narrative Response
State the purpose, source and legal citation.	See Source of Funding Summary for prior year actuals.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 34661 — 330 - IAT - OS ECSS

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	121,769	—	—	121,769	—	—	148,054	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	60,885	—	—	60,885	—	—	74,027	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$182,654</b>	<b>—</b>	<b>—</b>	<b>\$182,654</b>	<b>—</b>	<b>—</b>	<b>\$222,081</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	6,054,920	—	—	5,866,704	—	—	165,496	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,762,426	—	—	2,950,642	—	—	2,762,423	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$8,817,346</b>	<b>—</b>	<b>—</b>	<b>\$8,817,346</b>	<b>—</b>	<b>—</b>	<b>\$2,927,919</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,000,000</b>	<b>—</b>	<b>—</b>	<b>\$9,000,000</b>	<b>—</b>	<b>—</b>	<b>\$3,150,000</b>	<b>—</b>	<b>—</b>

Form 34661 — 330 - IAT - OS ECSS

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency Transfer from the LDH Office of the Secretary to provide for state-level management and implementation of the Early Childhood Supports and Services (ECSS) program. ECSS serves children and families at risk for negative outcomes due to child mental health/behavioral concerns, child/parent attachment issues, the environmental impacts of exposure to trauma, family and community violence, parental behavioral health concerns, and social determinants of health such as family housing, employment, and food security.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34662 — 330 - IAT - MVA

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	479,825	—	—	2,791,800	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,804,996	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,284,821</b>	—	—	<b>\$2,791,800</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,284,821</b>	—	—	<b>\$2,791,800</b>	—	—	—	—	—

Form 34662 — 330 - IAT - MVA

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency Transfer from LDH Medical Vendor Administration for various initiatives including the statewide crisis hub.
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to grant guidelines
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 37674 — 330 - IAT MVP

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	997,490	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$997,490</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$997,490</b>	—	—	—	—	—



**Form 37674 — 330 - IAT MVP**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency Transfer from LDH Medical Vendor Payments for various initiatives including the statewide crisis hub.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Statutory Dedications

Form 34185 — 330 - SD - Tobacco Tax Health Care Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	264,922	—	—	264,922	—	—	151,184	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,480,611	—	—	1,480,611	—	—	1,680,309	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,745,533</b>	—	—	<b>\$1,745,533</b>	—	—	<b>\$1,831,493</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,745,533</b>	—	—	<b>\$1,745,533</b>	—	—	<b>\$1,831,493</b>	—	—

**Form 34185 — 330 - SD - Tobacco Tax Health Care Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - Tobacco Tax Healthcare Fund (Louisiana Revised Statutes 47:841.1) - Revenue collected from the sale of tobacco products, to be used for evidence-based tobacco cessation programs within the public behavioral health clinics statewide and for operating expenses to support tobacco prevention and treatment programming.
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to statute limitations.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34187 — 330 - SD - Health Care Facility Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	27,199	—	—	27,199	—	—	27,199	—	—
Supplies	252,801	—	—	252,801	—	—	275,013	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$280,000</b>	<b>—</b>	<b>—</b>	<b>\$280,000</b>	<b>—</b>	<b>—</b>	<b>\$302,212</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$280,000</b>	<b>—</b>	<b>—</b>	<b>\$280,000</b>	<b>—</b>	<b>—</b>	<b>\$302,212</b>	<b>—</b>	<b>—</b>

**Form 34187 — 330 - SD - Health Care Facility Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - Health Care Facility Fund (Louisiana Revised Statutes 40:2199.F.) - Revenue collected from civil fines, to be used for education, employment, and training of staff, and for programs designed to improve the quality of care in healthcare facilities.
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to statute limitations.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 34716 — 330 - SD - Behavioral Health and Wellness Fund**

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

**Form 34716 — 330 - SD - Behavioral Health and Wellness Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - Behavioral Health and Wellness Fund (authorized by Louisiana Revised Statutes 28:843) - Revenue collected from taxes levied on the net gaming proceeds from sports wagering offered to consumers within Louisiana. Monies in the fund shall be utilized to support and invest in intensive and comprehensive treatment facilities for individuals with compulsive and problem gambling addictions.
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to statute limitations.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 34819 — 330 - SD - Compulsive and Problem Gaming Fund**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	562,956	—	—	562,956	—	—	562,956	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,016,800	—	—	3,016,800	—	—	3,016,800	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,579,756</b>	—	—	<b>\$3,579,756</b>	—	—	<b>\$3,579,756</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,579,756</b>	—	—	<b>\$3,579,756</b>	—	—	<b>\$3,579,756</b>	—	—



**Form 34819 — 330 - SD - Compulsive and Problem Gaming Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - Compulsive and Problem Gaming Fund (authorized by Louisiana Revised Statutes 28:842) - Revenue collected from the fees, fines, and taxes related to certain types of gaming, to be used for information and referral services related to compulsive or problem gambling, and the provision of a twenty-four hour, toll-free telephone service to assist persons suffering from compulsive or problem gambling behavior, and treatment services.
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to statute limitations.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 37136 — 330 - SD - Facility Support Fund #2**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	1,559,975	—	—	1,559,975	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,559,975</b>	—	—	<b>\$1,559,975</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,559,975</b>	—	—	<b>\$1,559,975</b>	—	—	—	—	—

**Form 37136 — 330 - SD - Facility Support Fund #2**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Facility Support Fund Number 2 (Louisiana Revised Statutes 40:16.4) - Revenue collected by the state from the proceeds of the sale or transfer of certain lands as provided in Section 1 of Act No. 272 of the 2019 Regular Session of the Legislature, to be used solely for the planning, design, permits, improvements, repairs, equipment, restoration, renovation, or construction of the Central Louisiana State Hospital.
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to statute limitations.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 34196 — 330 - FF - Mental Health Block Grant (MHBG)

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	366,455	—	—	366,455	—	—	379,380	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	143,948	—	—	143,948	—	—	150,411	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$510,403</b>	<b>—</b>	<b>—</b>	<b>\$510,403</b>	<b>—</b>	<b>—</b>	<b>\$529,791</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	24,179,484	—	—	24,179,484	—	—	17,901,482	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,078,314	—	—	7,078,314	—	—	6,449,760	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$31,257,798</b>	<b>—</b>	<b>—</b>	<b>\$31,257,798</b>	<b>—</b>	<b>—</b>	<b>\$24,351,242</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,768,201</b>	<b>—</b>	<b>—</b>	<b>\$31,768,201</b>	<b>—</b>	<b>—</b>	<b>\$24,881,033</b>	<b>—</b>	<b>—</b>

**Form 34196 — 330 - FF - Mental Health Block Grant (MHBG)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Mental Health Block Grant (MHBG) (Federal CFDA # 93.958) received from the federal Substance Abuse and Mental Health Services Administration to provide direction and implementation strategies for further development of the state's comprehensive, community-based mental health system. MHBG funding is used to develop and enhance its community-based system of care for both children and adults through implementation of innovative and evidence-based practices.
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to grant guidelines
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34197 — 330 - FF - Partnership for Success (PFS) Grant

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	173,216	—	—	173,216	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	86,608	—	—	86,608	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$259,824</b>	<b>—</b>	<b>—</b>	<b>\$259,824</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	240,176	—	—	240,176	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	750,000	—	—	750,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$990,176</b>	<b>—</b>	<b>—</b>	<b>\$990,176</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,250,000</b>	<b>—</b>	<b>—</b>	<b>\$1,250,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 34197 — 330 - FF - Partnership for Success (PFS) Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Partnership for Success II (PFS II) grant (Federal CFDA # 93.243) received from the federal Substance Abuse and Mental Health Services Administration to support programs that are designed to address gaps in prevention services and increase the ability to assist high-need communities with serious, emerging substance abuse problems.
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to grant guidelines
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34198 — 330 - FF - Proj to Assist in Transition Homelessness (PATH)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	12,251	—	—	12,251	—	—	55,267	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	758,579	—	—	758,579	—	—	740,036	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$770,830</b>	—	—	<b>\$770,830</b>	—	—	<b>\$795,303</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$770,830</b>	—	—	<b>\$770,830</b>	—	—	<b>\$795,303</b>	—	—



**Form 34198 — 330 - FF - Proj to Assist in Transition Homelessness (PATH)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Project for Assistance in Transition from Homelessness (PATH) grant (Federal CFDA # 93.150) received from the federal Substance Abuse and Mental Health Services Administration to provide behavioral health services to those experiencing or at risk of homelessness.
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to grant guidelines
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 34199 — 330 - FF - Crisis Counseling Program**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	296,164	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$296,164</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$296,164</b>	—	—	—	—	—	—	—	—

**Form 34199 — 330 - FF - Crisis Counseling Program**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Crisis Counseling Program (CCP) grant (Federal CFDA # 93.982) received from the federal Substance Abuse and Mental Health Services Administration to support community-based outreach, counseling, and other mental health services to survivors of presidentially-declared disasters.
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to grant guidelines
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 34200 — 330 - FF - State Opioid Response (SOR) Grant**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	14,489,574	—	—	15,216,617	—	—	15,437,189	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,188,097	—	—	5,081,242	—	—	5,265,216	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$21,677,671</b>	—	—	<b>\$20,297,859</b>	—	—	<b>\$20,702,405</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$21,677,671</b>	—	—	<b>\$20,297,859</b>	—	—	<b>\$20,702,405</b>	—	—

**Form 34200 — 330 - FF - State Opioid Response (SOR) Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	State Opioid Response (SOR) grant (Federal CFDA # 93.788) received from the federal Substance Abuse and Mental Health Services Administration, which aims to address the opioid crisis by increasing access to medication-assisted treatment, reducing unmet treatment need, and reducing opioid overdose related deaths through the provision of prevention, treatment and recovery activities for individuals with opioid use disorder (OUD).
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to grant guidelines
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34201 — 330 - FF - LaPIPBHC

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	73,821	—	—	73,821	—	—	81,568	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	36,911	—	—	36,911	—	—	40,784	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$110,732</b>	<b>—</b>	<b>—</b>	<b>\$110,732</b>	<b>—</b>	<b>—</b>	<b>\$122,352</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,889,268	—	—	2,889,268	—	—	3,217,281	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,889,268</b>	<b>—</b>	<b>—</b>	<b>\$2,889,268</b>	<b>—</b>	<b>—</b>	<b>\$3,217,281</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,000,000</b>	<b>—</b>	<b>—</b>	<b>\$3,000,000</b>	<b>—</b>	<b>—</b>	<b>\$3,339,633</b>	<b>—</b>	<b>—</b>

Form 34201 — 330 - FF - LaPIBHC

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Promoting Integration of Primary and Behavioral Health Care (PIPBHC) grant (Federal CFDA # 93.243) received from the federal Substance Abuse and Mental Health Services Administration to provide a coordinated, comprehensive approach to improve the overall wellness and status of adults with co-occurring mental illness and physical health conditions or chronic diseases, and individuals with a substance use disorder through improved health care delivery.
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to grant guidelines
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34202 — 330 - FF - Substance Abuse Prevention and Treatment Grant

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	368,918	—	—	368,918	—	—	654,253	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	385,668	—	—	385,668	—	—	411,273	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$754,586</b>	<b>—</b>	<b>—</b>	<b>\$754,586</b>	<b>—</b>	<b>—</b>	<b>\$1,065,526</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	8,989,554	—	—	9,149,403	—	—	14,904,455	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	31,426,264	—	—	33,662,126	—	—	30,006,942	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$40,415,818</b>	<b>—</b>	<b>—</b>	<b>\$42,811,529</b>	<b>—</b>	<b>—</b>	<b>\$44,911,397</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,170,404</b>	<b>—</b>	<b>—</b>	<b>\$43,566,115</b>	<b>—</b>	<b>—</b>	<b>\$45,976,923</b>	<b>—</b>	<b>—</b>



**Form 34202 — 330 - FF - Substance Abuse Prevention and Treatment Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Substance Abuse Prevention and Treatment (SAPT) block grant (Federal CFDA # 93.959) received from the federal Substance Abuse and Mental Health Services Administration to provide for the statewide provision of substance use disorder prevention and treatment services, to include pregnant women, women with dependent children, and intravenous drug users.
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to grant guidelines
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34204 — 330 - FF - Zero Suicide Grant

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	35,000	—	—	35,000	—	—	35,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,000	—	—	11,000	—	—	11,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$46,000</b>	<b>—</b>	<b>—</b>	<b>\$46,000</b>	<b>—</b>	<b>—</b>	<b>\$46,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	75,000	—	—	75,000	—	—	75,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	259,993	—	—	189,000	—	—	809,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	369,007	—	—	240,000	—	—	150,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$629,000</b>	<b>—</b>	<b>—</b>	<b>\$429,000</b>	<b>—</b>	<b>—</b>	<b>\$959,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$750,000</b>	<b>—</b>	<b>—</b>	<b>\$550,000</b>	<b>—</b>	<b>—</b>	<b>\$1,080,000</b>	<b>—</b>	<b>—</b>

**Form 34204 — 330 - FF - Zero Suicide Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Zero Suicide grant (Federal CFDA # 93.243) received from the federal Substance Abuse and Mental Health Services Administration to implement suicide prevention and intervention programs for individuals who are 25 years of age or older. This program is designed to raise awareness of suicide, establish referral processes, and improve care and outcomes for such individuals who are at risk for suicide.
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to grant guidelines
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Form 34205 — 330 - FF - 988 Cooperative Agreement

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	2,950,029	—	—	2,430,294	—	—	—	2,000,000	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,950,029</b>	—	—	<b>\$2,430,294</b>	—	—	—	<b>\$2,000,000</b>	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,950,029</b>	—	—	<b>\$2,430,294</b>	—	—	—	<b>\$2,000,000</b>	—

**Form 34205 — 330 - FF - 988 Cooperative Agreement**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	National Suicide Prevention Lifeline 988 state grant (Federal CFDA # 93.243) received from the federal Substance Abuse and Mental Health Services Administration to coordinate and support the Louisiana implementation of the national, three-digit number for mental health crisis and suicide response (988).
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to grant guidelines
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34206 — 330 - FF - Title 18 (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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	436,862	—	—	436,862	—	—	436,862	—	—
Supplies	455,990	—	—	455,990	—	—	455,990	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$892,852</b>	—	—	<b>\$892,852</b>	—	—	<b>\$892,852</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$892,852</b>	—	—	<b>\$892,852</b>	—	—	<b>\$892,852</b>	—	—

**Form 34206 — 330 - FF - Title 18 (Medicare)**

Question	Narrative Response
State the purpose, source and legal citation.	Title 18 Medicare Program revenue received for eligible patients.
Agency discretion or Federal requirement?	Agency discretion
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.	N/A
Additional information or comments.	N/A

**Form 34409 — 330 - FF - Miscellaneous Federal Collections**

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



**Form 34409 — 330 - FF - Miscellaneous Federal Collections**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This source of funding had prior year expenditures, but is not budgeted in the current or ensuing fiscal years. See Source of Funding Summary for prior year actuals.
<b>Agency discretion or Federal requirement?</b>	
<b>Describe any budgetary peculiarities.</b>	
<b>Is the Total Request amount for multiple years?</b>	
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Fees & Self-generated

Form 34164 — 330 - FSG - TTI Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	500,000	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$500,000</b>	—	—	<b>\$500,000</b>	—	—	<b>\$500,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>	—	—	<b>\$500,000</b>	—	—	<b>\$500,000</b>	—	—

Form 34164 — 330 - FSG - TTI Grant

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Revenue received from the National Association of State Mental Health Program Directors to support Louisiana's crisis system in the development of training and improving workforce competencies related to rendering behavioral health services.
<b>Agency discretion or Federal requirement?</b>	Agency discretion, subject to grant guidelines
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34176 — 330 - FSG - US Courts Administration

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

**Form 34176 — 330 - FSG - US Courts Administration**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Revenue received from restitution paid within the federal drug court system, to be used to support agency operations.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34178 — 330 - FSG - Data System Grant

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	99,568	—	—	99,568	—	—	96,824	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	49,784	—	—	49,784	—	—	48,412	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$149,352</b>	<b>—</b>	<b>—</b>	<b>\$149,352</b>	<b>—</b>	<b>—</b>	<b>\$145,236</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	53,883	—	—	53,883	—	—	57,999	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$53,883</b>	<b>—</b>	<b>—</b>	<b>\$53,883</b>	<b>—</b>	<b>—</b>	<b>\$57,999</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$203,235</b>	<b>—</b>	<b>—</b>	<b>\$203,235</b>	<b>—</b>	<b>—</b>	<b>\$203,235</b>	<b>—</b>	<b>—</b>

**Form 34178 — 330 - FSG - Data System Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Revenue received from the federal Substance Abuse and Mental Health Services Administration to provide support for collection of prevention and treatment data.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34179 — 330 - FSG - 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	541,196	—	—	541,196	—	—	541,196	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$541,196</b>	—	—	<b>\$541,196</b>	—	—	<b>\$541,196</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$541,196</b>	—	—	<b>\$541,196</b>	—	—	<b>\$541,196</b>	—	—



**Form 34179 — 330 - FSG - Ineligible Patient Fees**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Revenue received from other sources for services provided to patients who have third-party insurance, Social Security, Veteran's Administration, or who are self-pay.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34180 — 330 - FSG - Fees Collected

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	40,000	—	—	40,000	—	—	40,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,000</b>	—	—	<b>\$40,000</b>	—	—	<b>\$40,000</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$40,000</b>	—	—	<b>\$40,000</b>	—	—	<b>\$40,000</b>	—	—

**Form 34180 — 330 - FSG - Fees Collected**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Revenue received from employees for meals, replacement badges, parking passes, and other employee reimbursements.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 34182 — 330 - FSG - Employee Housing**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	77,719	—	—	77,719	—	—	77,719	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$77,719</b>	—	—	<b>\$77,719</b>	—	—	<b>\$77,719</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$77,719</b>	—	—	<b>\$77,719</b>	—	—	<b>\$77,719</b>	—	—

**Form 34182 — 330 - FSG - Employee Housing**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Revenue received from from employees residing in housing located on the grounds of ELMHS.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 34183 — 330 - FSG - Patient Recreation Fund**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	20,000	—	—	20,000	—	—	20,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>

**Form 34183 — 330 - FSG - Patient Recreation Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Revenue received from the sale of patient crafts and other goods from the client work therapy program, to be used for patient recreation activities.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 34408 — 330 - FSG - Miscellaneous FSG Collections**

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



**Form 34408 — 330 - FSG - Miscellaneous FSG Collections**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This source of funding had prior year expenditures, but is not budgeted in the current or ensuing fiscal years. See Source of Funding Summary for prior year actuals.
<b>Agency discretion or Federal requirement?</b>	
<b>Describe any budgetary peculiarities.</b>	
<b>Is the Total Request amount for multiple years?</b>	
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**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 34165 LDH-MVA	Interagency Transfers Form ID 34166 LDH-MVA	Interagency Transfers Form ID 34167 DOE SUBGRANTEE ASSIST
Salaries	—	112,870,247	52,546,448	956,361	1,153,051	—
Other Compensation	—	5,670,292	2,276,286	190,596	—	—
Related Benefits	—	56,505,226	27,262,522	527,511	526,526	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$175,045,765</b>	<b>\$82,085,256</b>	<b>\$1,674,468</b>	<b>\$1,679,577</b>	<b>—</b>
Travel	—	207,391	144,331	30,126	—	—
Operating Services	—	35,440,146	15,930,442	—	—	—
Supplies	—	13,479,858	5,096,708	10,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$49,127,395</b>	<b>\$21,171,481</b>	<b>\$40,126</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$12,101,588</b>	<b>\$7,516,152</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	122,390,592	33,887,953	237,439	—	35,479
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	83,375,604	17,123,229	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$205,766,196</b>	<b>\$51,011,182</b>	<b>\$237,439</b>	<b>—</b>	<b>\$35,479</b>
Acquisitions	—	2,450,380	729,820	—	—	—
Major Repairs	—	994,574	578,037	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$3,444,954</b>	<b>\$1,307,857</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$445,485,898</b>	<b>\$163,091,928</b>	<b>\$1,952,033</b>	<b>\$1,679,577</b>	<b>\$35,479</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 34168 DCFS-TANF</b>	<b>Interagency Transfers Form ID 34169 DEPT OF CORRECTIONS</b>	<b>Interagency Transfers Form ID 34171 MISC COLLECTIONS</b>	<b>Interagency Transfers Form ID 34172 MISC COLLECTIONS</b>	<b>Interagency Transfers Form ID 34173 LDH-MVP</b>	<b>Interagency Transfers Form ID 34174 LDH-MVP</b>
Salaries	—	—	—	—	1,527,052	—
Other Compensation	—	—	—	—	64,639	—
Related Benefits	—	—	—	—	579,799	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	<b>\$2,171,490</b>	—
Travel	—	—	—	—	—	—
Operating Services	—	413,620	26,410	128,020	326,337	21,400
Supplies	—	15,500	—	—	488,970	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$429,120</b>	<b>\$26,410</b>	<b>\$128,020</b>	<b>\$815,307</b>	<b>\$21,400</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	<b>\$1,000</b>	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,679,932	—	—	—	431,682	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,679,932</b>	—	—	—	<b>\$431,682</b>	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,679,932</b>	<b>\$429,120</b>	<b>\$26,410</b>	<b>\$128,020</b>	<b>\$3,419,479</b>	<b>\$21,400</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 34175 LDH-MVP	Interagency Transfers Form ID 34407 MISC COLLECTIONS	Interagency Transfers Form ID 34661 LDH-OS	Interagency Transfers Form ID 34662 LDH-MVA	Fees & Self-generated Form ID 34164 TTI GRANT	Fees & Self-generated Form ID 34176 MISC SELF-GEN REVENUE
Salaries	55,448,588	—	121,769	—	—	—
Other Compensation	3,138,771	—	—	—	—	—
Related Benefits	26,834,064	—	60,885	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$85,421,423</b>	<b>—</b>	<b>\$182,654</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	32,934	—	—	—	—	—
Operating Services	17,470,941	—	—	—	—	—
Supplies	7,084,889	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,588,764</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,584,436</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	20,354,381	3,121,249	6,054,920	479,825	500,000	5,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	5,451,784	—	2,762,426	1,804,996	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$25,806,165</b>	<b>\$3,121,249</b>	<b>\$8,817,346</b>	<b>\$2,284,821</b>	<b>\$500,000</b>	<b>\$5,000</b>
Acquisitions	1,720,560	—	—	—	—	—
Major Repairs	416,537	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,137,097</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$142,537,885</b>	<b>\$3,121,249</b>	<b>\$9,000,000</b>	<b>\$2,284,821</b>	<b>\$500,000</b>	<b>\$5,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 34178 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 34179 INEL PATIENT FEES</b>	<b>Fees &amp; Self-generated Form ID 34180 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 34182 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 34183 AUX-PATIENT REC FUND</b>	<b>Statutory Dedications Form ID 34185 E32-TOBACCO TAX</b>
Salaries	99,568	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	49,784	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$149,352</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	541,196	40,000	77,719	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$541,196</b>	<b>\$40,000</b>	<b>\$77,719</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	20,000	264,922
Debt Service	—	—	—	—	—	—
Interagency Transfers	53,883	—	—	—	—	1,480,611
<b>TOTAL OTHER CHARGES</b>	<b>\$53,883</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>\$1,745,533</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$203,235</b>	<b>\$541,196</b>	<b>\$40,000</b>	<b>\$77,719</b>	<b>\$20,000</b>	<b>\$1,745,533</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 34187 H12-HLTHCARE FAC FUND</b>	<b>Statutory Dedications Form ID 34716 H41-BEHAURAL HLTH</b>	<b>Statutory Dedications Form ID 34819 H10-COMPULSIVE GM FUND</b>	<b>Statutory Dedications Form ID 37136 H43-FACILITY SUPPORT</b>	<b>Federal Funds Form ID 34196 MHBG</b>	<b>Federal Funds Form ID 34197 PFS II</b>
Salaries	—	—	—	—	366,455	173,216
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	143,948	86,608
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$510,403</b>	<b>\$259,824</b>
Travel	—	—	—	—	—	—
Operating Services	27,199	—	—	—	—	—
Supplies	252,801	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$280,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	1,000,000	562,956	1,559,975	24,179,484	240,176
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	3,016,800	—	7,078,314	750,000
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$3,579,756</b>	<b>\$1,559,975</b>	<b>\$31,257,798</b>	<b>\$990,176</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$280,000</b>	<b>\$1,000,000</b>	<b>\$3,579,756</b>	<b>\$1,559,975</b>	<b>\$31,768,201</b>	<b>\$1,250,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 34198 PATH</b>	<b>Federal Funds Form ID 34199 CRISIS COUNSELING PROG</b>	<b>Federal Funds Form ID 34200 LASOR GRANT</b>	<b>Federal Funds Form ID 34201 LAPIPBHC</b>	<b>Federal Funds Form ID 34202 SAPT GRANT</b>	<b>Federal Funds Form ID 34204 ZERO SUICIDE GRANT</b>
Salaries	—	—	—	73,821	368,918	35,000
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	36,911	385,668	11,000
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$110,732</b>	<b>\$754,586</b>	<b>\$46,000</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	75,000
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$75,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	12,251	296,164	14,489,574	2,889,268	8,989,554	259,993
Debt Service	—	—	—	—	—	—
Interagency Transfers	758,579	—	7,188,097	—	31,426,264	369,007
<b>TOTAL OTHER CHARGES</b>	<b>\$770,830</b>	<b>\$296,164</b>	<b>\$21,677,671</b>	<b>\$2,889,268</b>	<b>\$40,415,818</b>	<b>\$629,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$770,830</b>	<b>\$296,164</b>	<b>\$21,677,671</b>	<b>\$3,000,000</b>	<b>\$41,170,404</b>	<b>\$750,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 34205 SUICIDE PREVENTION</b>	<b>Federal Funds Form ID 34206 MEDICARE</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	436,862
Supplies	—	455,990
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$892,852</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	2,950,029	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,950,029</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,950,029</b>	<b>\$892,852</b>



## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34165 LDH-MVA	Interagency Transfers Form ID 34166 LDH-MVA	Interagency Transfers Form ID 34167 DOE SUBGRANTEE ASSIST
Salaries	—	125,812,373	59,653,283	1,011,071	1,153,051	—
Other Compensation	—	5,567,277	2,258,050	135,886	—	—
Related Benefits	—	48,124,614	20,827,578	527,511	526,526	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$179,504,264</b>	<b>\$82,738,911</b>	<b>\$1,674,468</b>	<b>\$1,679,577</b>	<b>—</b>
Travel	—	212,034	148,974	30,126	—	—
Operating Services	—	36,209,577	16,768,002	—	—	—
Supplies	—	13,888,298	5,513,888	10,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$50,309,909</b>	<b>\$22,430,864</b>	<b>\$40,126</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$12,512,506</b>	<b>\$7,927,070</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	175,266,274	86,891,247	237,439	—	35,479
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	84,645,241	22,072,798	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$259,911,515</b>	<b>\$108,964,045</b>	<b>\$237,439</b>	<b>—</b>	<b>\$35,479</b>
Acquisitions	—	327,323	173,481	—	—	—
Major Repairs	—	1,158,955	613,046	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,486,278</b>	<b>\$786,527</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$503,724,472</b>	<b>\$222,847,417</b>	<b>\$1,952,033</b>	<b>\$1,679,577</b>	<b>\$35,479</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 34169 DEPT OF CORRECTIONS</b>	<b>Interagency Transfers Form ID 34171 MISC COLLECTIONS</b>	<b>Interagency Transfers Form ID 34172 MISC COLLECTIONS</b>	<b>Interagency Transfers Form ID 34173 LDH-MVP</b>	<b>Interagency Transfers Form ID 34174 LDH-MVP</b>	<b>Interagency Transfers Form ID 34175 LDH-MVP</b>
Salaries	—	—	—	1,527,053	—	61,229,168
Other Compensation	—	—	—	64,639	—	3,108,702
Related Benefits	—	—	—	579,799	—	24,888,396
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,171,491</b>	<b>—</b>	<b>\$89,226,266</b>
Travel	—	—	—	—	—	32,934
Operating Services	413,620	26,410	128,020	326,337	21,400	17,402,812
Supplies	15,500	—	—	488,970	—	7,076,149
<b>TOTAL OPERATING EXPENSES</b>	<b>\$429,120</b>	<b>\$26,410</b>	<b>\$128,020</b>	<b>\$815,307</b>	<b>\$21,400</b>	<b>\$24,511,895</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>\$4,584,436</b>
Other Charges	—	—	—	—	—	20,226,769
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	431,682	—	5,451,784
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$431,682</b>	<b>—</b>	<b>\$25,678,553</b>
Acquisitions	—	—	—	—	—	153,842
Major Repairs	—	—	—	—	—	545,909
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$699,751</b>
<b>TOTAL EXPENDITURES</b>	<b>\$429,120</b>	<b>\$26,410</b>	<b>\$128,020</b>	<b>\$3,419,480</b>	<b>\$21,400</b>	<b>\$144,700,901</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 34407 MISC COLLECTIONS</b>	<b>Interagency Transfers Form ID 34661 LDH-OS</b>	<b>Interagency Transfers Form ID 34662 LDH-MVA</b>	<b>Interagency Transfers Form ID 37674 LDH-MVP</b>	<b>Statutory Dedications Form ID 34185 E32-TOBACCO TAX</b>	<b>Statutory Dedications Form ID 34187 H12-HLTHCARE FAC FUND</b>
Salaries	—	121,769	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	60,885	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$182,654</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	27,199
Supplies	—	—	—	—	—	252,801
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$280,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	5,866,704	2,791,800	997,490	264,922	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,616,780	2,950,642	—	—	1,480,611	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,616,780</b>	<b>\$8,817,346</b>	<b>\$2,791,800</b>	<b>\$997,490</b>	<b>\$1,745,533</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,616,780</b>	<b>\$9,000,000</b>	<b>\$2,791,800</b>	<b>\$997,490</b>	<b>\$1,745,533</b>	<b>\$280,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 34716 H41-BEHAVRAL HLTH</b>	<b>Statutory Dedications Form ID 34819 H10-COMPULSIVE GM FUND</b>	<b>Statutory Dedications Form ID 37136 H43-FACILITY SUPPORT</b>	<b>Federal Funds Form ID 34196 MHBG</b>	<b>Federal Funds Form ID 34197 PFS II</b>	<b>Federal Funds Form ID 34198 PATH</b>
Salaries	—	—	—	366,455	173,216	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	143,948	86,608	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$510,403</b>	<b>\$259,824</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,000,000	562,956	1,559,975	24,179,484	240,176	12,251
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,016,800	—	7,078,314	750,000	758,579
<b>TOTAL OTHER CHARGES</b>	<b>\$1,000,000</b>	<b>\$3,579,756</b>	<b>\$1,559,975</b>	<b>\$31,257,798</b>	<b>\$990,176</b>	<b>\$770,830</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>	<b>\$3,579,756</b>	<b>\$1,559,975</b>	<b>\$31,768,201</b>	<b>\$1,250,000</b>	<b>\$770,830</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 34200 LASOR GRANT</b>	<b>Federal Funds Form ID 34201 LAPIPBHC</b>	<b>Federal Funds Form ID 34202 SAPT GRANT</b>	<b>Federal Funds Form ID 34204 ZERO SUICIDE GRANT</b>	<b>Federal Funds Form ID 34205 SUICIDE PREVENTION</b>	<b>Federal Funds Form ID 34206 MEDICARE</b>
Salaries	—	73,821	368,918	35,000	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	36,911	385,668	11,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$110,732</b>	<b>\$754,586</b>	<b>\$46,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	436,862
Supplies	—	—	—	75,000	—	455,990
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$75,000</b>	<b>—</b>	<b>\$892,852</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	15,216,617	2,889,268	9,149,403	189,000	2,430,294	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	5,081,242	—	33,662,126	240,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,297,859</b>	<b>\$2,889,268</b>	<b>\$42,811,529</b>	<b>\$429,000</b>	<b>\$2,430,294</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,297,859</b>	<b>\$3,000,000</b>	<b>\$43,566,115</b>	<b>\$550,000</b>	<b>\$2,430,294</b>	<b>\$892,852</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 34164 TTI GRANT</b>	<b>Fees &amp; Self-generated Form ID 34176 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 34178 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 34179 INEL PATIENT FEES</b>	<b>Fees &amp; Self-generated Form ID 34180 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 34182 MISC SELF-GEN REVENUE</b>
Salaries	—	—	99,568	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	49,784	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	<b>\$149,352</b>	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	541,196	40,000	77,719
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$541,196</b>	<b>\$40,000</b>	<b>\$77,719</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	500,000	5,000	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	53,883	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$500,000</b>	<b>\$5,000</b>	<b>\$53,883</b>	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>	<b>\$5,000</b>	<b>\$203,235</b>	<b>\$541,196</b>	<b>\$40,000</b>	<b>\$77,719</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 34183 AUX-PATIENT REC FUND</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	20,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DCFS-TANF	4710059	MR-FROM STATE AGENCY	2,024,240	3,679,932	—	(3,679,932)
DEPT OF CORRECTIONS	4710059	MR-FROM STATE AGENCY	304,074	429,120	429,120	—
DEPT OF VETERANS AFFAIRS	4710059	MR-FROM STATE AGENCY	15,441	26,410	26,410	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	6,428,405	5,616,431	6,423,410	806,979
LDH-MVP	4710059	MR-FROM STATE AGENCY	116,249,078	145,978,764	149,139,271	3,160,507
LDH-OS	4710059	MR-FROM STATE AGENCY	1,108,349	9,000,000	9,000,000	—
LDOE-OTHER	4710059	MR-FROM STATE AGENCY	—	35,479	35,479	—
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	934,912	3,549,269	1,744,800	(1,804,469)
<b>Total Collections/Income</b>			<b>\$127,064,499</b>	<b>\$168,315,405</b>	<b>\$166,798,490</b>	<b>\$(1,516,915)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			127,064,499	168,315,405	166,798,490	(1,516,915)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$127,064,499</b>	<b>\$168,315,405</b>	<b>\$166,798,490</b>	<b>\$(1,516,915)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
AUX-PATIENT REC FUND	4710029	MR-PRIVATE SOURCES	—	20,000	20,000	—
DATA SYSTEM GRANT	4710029	MR-PRIVATE SOURCES	149,656	203,235	203,235	—
EMPLOYEE HOUSING	4710029	MR-PRIVATE SOURCES	11,958	77,719	77,719	—
INEL PATIENT FEES	4710029	MR-PRIVATE SOURCES	121,462	541,196	541,196	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	7,410	—	—	—
MISC RECEIPTS	4710029	MR-PRIVATE SOURCES	449,553	40,000	40,000	—
TTI GRANT	4710029	MR-PRIVATE SOURCES	190,358	500,000	500,000	—
US COURTS ADMINISTRATION	4710029	MR-PRIVATE SOURCES	—	5,000	5,000	—
<b>Total Collections/Income</b>			<b>\$930,397</b>	<b>\$1,387,150</b>	<b>\$1,387,150</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			930,397	1,387,150	1,387,150	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$930,397</b>	<b>\$1,387,150</b>	<b>\$1,387,150</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**E32 - Tobacco Tax Health Care Fund**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
E32-TOBACCO TAX	4830014	INTRAFUND TRANSFER	1,499,458	1,745,533	1,745,533	—
<b>Total Collections/Income</b>			<b>\$1,499,458</b>	<b>\$1,745,533</b>	<b>\$1,745,533</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,499,458	1,745,533	1,745,533	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,499,458</b>	<b>\$1,745,533</b>	<b>\$1,745,533</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**H10 - Compulsive and Problem Gaming Fund**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
H10-COMPULSIVE GM FUND	4830014	INTRAFUND TRANSFER	3,483,365	3,579,756	3,579,756	—
<b>Total Collections/Income</b>			<b>\$3,483,365</b>	<b>\$3,579,756</b>	<b>\$3,579,756</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,483,365	3,579,756	3,579,756	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,483,365</b>	<b>\$3,579,756</b>	<b>\$3,579,756</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**H12 - Health Care Facility Fund**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
H12-HLTHCARE FAC FUND	4830014	INTRAFUND TRANSFER	272,037	280,000	280,000	—
<b>Total Collections/Income</b>			<b>\$272,037</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			272,037	280,000	280,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$272,037</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**H41 - Behavioral Health and Wellness Fund**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
H41-BEHA VRAL HLTH	4830014	INTRAFUND TRANSFER	—	1,000,000	1,000,000	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	1,000,000	1,000,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**H43 - Facility Support Fund Number 2**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
H43-FACILITY SUPPORT	4830014	INTRAFUND TRANSFER	—	1,559,975	1,559,975	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$1,559,975</b>	<b>\$1,559,975</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	1,559,975	1,559,975	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$1,559,975</b>	<b>\$1,559,975</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LAPIPBHC	4060035	FR-OTHER	1,318,775	3,000,000	3,000,000	—
LASOR GRANT	4060035	FR-OTHER	21,855,578	21,677,671	20,297,859	(1,379,812)
MEDICARE	4060035	FR-OTHER	354,815	892,852	892,852	—
MHBG	4060035	FR-OTHER	16,796,170	31,768,201	31,768,201	—
MISC FEDERAL GRANTS	4060035	FR-OTHER	36,403	296,164	—	(296,164)
MISC RECEIPTS	4060035	FR-OTHER	826	—	—	—
PATH	4060035	FR-OTHER	624,010	770,830	770,830	—
PFS II	4060035	FR-OTHER	1,048,309	1,250,000	1,250,000	—
SAPT GRANT	4060035	FR-OTHER	38,353,850	41,170,404	43,566,115	2,395,711
SUICIDE PREVENTION	4060035	FR-OTHER	2,325,631	2,950,029	2,430,294	(519,735)
ZERO SUICIDE GRANT	4060035	FR-OTHER	768,922	750,000	550,000	(200,000)
<b>Total Collections/Income</b>			<b>\$83,483,289</b>	<b>\$104,526,151</b>	<b>\$104,526,151</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			83,483,289	104,526,151	104,526,151	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$83,483,289</b>	<b>\$104,526,151</b>	<b>\$104,526,151</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Justification of Differences

### Form 35139 — 330 - Tobacco Tax Health Care Fund

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

### Form 35140 — 330 - Compulsive and Problem Gaming Fund

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

### Form 35141 — 330 - Health Care Facilities Fund

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

### Form 35155 — 330 - Interagency Transfers

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

**Form 35156 — 330 - Fees & Self-generated**

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

**Form 35157 — 330 - Federal Funds**

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

**Form 35545 — 330 - Behavioral Health and Wellness Fund**

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

**Form 37342 — 330 - Facility Support Fund Number 2**

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 3301 - Behavioral Health Admin Community Oversi

#### Travel

FY2025-2026 Request	Description
98,408	In-state and out-of-state executive and staff level travel for stakeholder meetings, presentations, training and professional development, program monitoring, technical assistance, and client support
<b>\$98,408</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 Request	Description
132,320	General operating expenses including fleet maintenance, telecommunications fees, secure shredding, and storage
<b>\$132,320</b>	<b>Total Operating Services</b>

#### Supplies

FY2025-2026 Request	Description
101,796	Office, computer, and fleet supplies including general office supplies, copy paper, printer toner cartridges, peripherals, batteries, and fuel
<b>\$101,796</b>	<b>Total Supplies</b>

#### Professional Services

FY2025-2026 Request	Means of Financing	Description
51,625	State General Fund	
<b>\$51,625</b>		<b>Professional services that align with the mission and goals of the agency</b>
<b>\$51,625</b>		<b>Total Professional Services</b>



**Other Charges**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Description</b>
1,000,000	Behavioral Health and Wellness Fund	
562,956	Compulsive and Problem Gaming Fund	
22,125,292	Federal Funds	
908,303	Interagency Transfers	
264,922	Tobacco Tax Health Care Fund	
<b>\$24,861,473</b>		<b>Addictions enhancements and accountability</b>
255,000	Fees & Self-generated	
168,675	Interagency Transfers	
2,140,132	State General Fund	
<b>\$2,563,807</b>		<b>Agency operations and policy development</b>
25,041,735	Federal Funds	
4,789,726	Interagency Transfers	
493,090	State General Fund	
<b>\$30,324,551</b>		<b>Community-based supports and program compliance</b>
4,835,958	State General Fund	
<b>\$4,835,958</b>		<b>Cooperative Endeavor Agreement inpatient psychiatric beds</b>
800,000	Federal Funds	
<b>\$800,000</b>		<b>Emergency preparedness</b>
237,439	Interagency Transfers	
52,867	State General Fund	
<b>\$290,306</b>		<b>Preadmission screening and resident review, and nursing facility transitions</b>
2,889,268	Federal Funds	
<b>\$2,889,268</b>		<b>Promotion of integration of primary and behavioral health</b>
3,789,290	Interagency Transfers	
1,794,310	State General Fund	
<b>\$5,583,600</b>		<b>Statewide crisis hub</b>
3,421,198	Federal Funds	

**Other Charges** *(continued)*

FY2025-2026 Request	Means of Financing	Description
250,000	Fees & Self-generated	
35,479	Interagency Transfers	
99,685	State General Fund	
<b>\$3,806,362</b>		<b>Wellness and prevention monitoring</b>
<b>\$75,955,325</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
404,270	State General Fund		
<b>\$404,270</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Bienville building rent</b>
224,234	State General Fund		
<b>\$224,234</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service fees</b>
1,512,313	State General Fund		
<b>\$1,512,313</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Information technology support and equipment leases</b>
53,883	Fees & Self-generated		
<b>\$53,883</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Information technology support and equipment leases</b>
640,190	State General Fund		
<b>\$640,190</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance premiums</b>
3,016,800	Compulsive and Problem Gaming Fund		
47,570,261	Federal Funds		
8,247,354	Interagency Transfers		
1,480,611	Tobacco Tax Health Care Fund		
<b>\$60,315,026</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Local Governing Entities (LGE) - community-based behavioral health programs and services</b>

**Interagency Transfers** *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
141,522	State General Fund		
<b>\$141,522</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Printing, postage, telephones, uniform payroll, state procurement</b>
<b>\$63,291,438</b>	<b>Total Interagency Transfers</b>		

**3303 - Hospital Based Treatment**

**Travel**

FY2025-2026 Request	Description
113,626	In-state executive and staff level travel for stakeholder meetings, presentations, training and professional development, program monitoring, technical assistance, and client support
<b>\$113,626</b>	<b>Total Travel</b>

**Operating Services**

FY2025-2026 Request	Description
5,172,582	Expenses related to daily hospital operations including general maintenance, postage, pest control, advertising, and security
3,860,740	Natural gas, electric, water, cable, and water and sewer utilities
18,143,935	Onsite nursing services
8,900,000	Patient dietary services
<b>\$36,077,257</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
3,692,665	General office, computer, housekeeping and maintenance, security, and fleet supplies for hospital operations and patient care
10,093,837	Patient pharmaceutical supplies
<b>\$13,786,502</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Description</b>
4,585,436	Interagency Transfers	
7,875,445	State General Fund	
<b>\$12,460,881</b>		<b>Patient, medical, dental, and psychiatric services</b>
<b>\$12,460,881</b>	<b>Total Professional Services</b>	

**Other Charges**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Description</b>
1,559,975	Facility Support Fund Number 2	
250,000	Interagency Transfers	
<b>\$1,809,975</b>		<b>Acquisitions, replacement, and repairs of fixed assets</b>
19,327,000	Interagency Transfers	
49,363,315	State General Fund	
<b>\$68,690,315</b>		<b>Inpatient psychiatric beds</b>
29,000	Federal Funds	
649,769	Interagency Transfers	
872,487	State General Fund	
<b>\$1,551,256</b>		<b>Patient medical services</b>
27,239,403	State General Fund	
<b>\$27,239,403</b>		<b>Patient transitional housing</b>
<b>\$99,290,949</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
134,815	Interagency Transfers		
210,864	State General Fund		
<b>\$345,679</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service fees</b>
55,782	Interagency Transfers		
55,782	State General Fund		
<b>\$111,564</b>		<b>DIXON CORRECTIONAL INSTITUTE</b>	<b>DCI work crew, medical services</b>
85,030	Interagency Transfers		
<b>\$85,030</b>		<b>HEALTH &amp; HOSP OFF OF SECRETARY</b>	<b>Hospital Stabilization Assessment, Medical Assistance Trust Fund</b>
717,312	Interagency Transfers		
1,257,312	State General Fund		
<b>\$1,974,624</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Information technology support and equipment leases</b>
4,634,465	Interagency Transfers		
8,154,564	State General Fund		
<b>\$12,789,029</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance premiums</b>
213,843	Interagency Transfers		
1,419,565	State General Fund		
<b>\$1,633,408</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Printing, postage, telephones, uniform payroll, state procurement</b>
4,372,250	State General Fund		
<b>\$4,372,250</b>		<b>DHH-VILLA FELICIANA MEDCOMPLX</b>	<b>Water and sewer, medical services</b>
42,219	Interagency Transfers		
<b>\$42,219</b>		<b>DHH-VILLA FELICIANA MEDCOMPLX</b>	<b>Water and sewer, medical services</b>
<b>\$21,353,803</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
153,842	Interagency Transfers				
173,481	State General Fund				
<b>\$327,323</b>		<b>Replace</b>	<b>SEE ATTACHED</b>	<b>0</b>	<b>See form 37196 attachment for acquisitions and major repairs detail</b>
<b>\$327,323</b>	<b>Total Acquisitions</b>				

**Major Repairs**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
545,909	Interagency Transfers		
613,046	State General Fund		
<b>\$1,158,955</b>		<b>SEE ATTACHED</b>	<b>See form 37196 attachment for acquisitions and major repairs detail</b>
<b>\$1,158,955</b>	<b>Total Major Repairs</b>		

**330V - Auxiliary Account**

**Other Charges**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Description</b>
20,000	Fees & Self-generated	
<b>\$20,000</b>		<b>Patient recreational activities</b>
<b>\$20,000</b>	<b>Total Other Charges</b>	



# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	163,091,928	(2,616,597)	4,327,776	653,655	—	25,734,205	191,190,967
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	168,315,405	(2,341,578)	—	3,804,844	—	(2,980,181)	166,798,490
FEES & SELF-GENERATED	1,387,150	—	—	—	—	—	1,387,150
STATUTORY DEDICATIONS	8,165,264	—	—	—	—	—	8,165,264
FEDERAL FUNDS	104,526,151	—	—	—	—	—	104,526,151
<b>TOTAL MEANS OF FINANCING</b>	<b>\$445,485,898</b>	<b>\$(4,958,175)</b>	<b>\$4,327,776</b>	<b>\$4,458,499</b>	<b>—</b>	<b>\$22,754,024</b>	<b>\$472,068,022</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,387,150	—	—	—	—	—	1,387,150
<b>Total:</b>	<b>\$1,387,150</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,387,150</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Behavioral Health and Wellness Fund	1,000,000	—	—	—	—	—	1,000,000
Compulsive and Problem Gaming Fund	3,579,756	—	—	—	—	—	3,579,756
Facility Support Fund Number 2	1,559,975	—	—	—	—	—	1,559,975
Health Care Facility Fund	280,000	—	—	—	—	—	280,000
Tobacco Tax Health Care Fund	1,745,533	—	—	—	—	—	1,745,533
<b>Total:</b>	<b>\$8,165,264</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,165,264</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	112,870,247	—	—	12,839,111	—	103,015	125,812,373
Other Compensation	5,670,292	—	—	—	—	(103,015)	5,567,277
Related Benefits	56,505,226	—	—	(8,380,612)	—	—	48,124,614
<b>TOTAL PERSONAL SERVICES</b>	<b>\$175,045,765</b>	<b>—</b>	<b>—</b>	<b>\$4,458,499</b>	<b>—</b>	<b>—</b>	<b>\$179,504,264</b>
Travel	207,391	—	4,643	—	—	—	212,034
Operating Services	35,440,146	(68,129)	837,560	—	—	—	36,209,577
Supplies	13,479,858	(17,480)	425,920	—	—	—	13,888,298
<b>TOTAL OPERATING EXPENSES</b>	<b>\$49,127,395</b>	<b>\$(85,609)</b>	<b>\$1,268,123</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$50,309,909</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,101,588</b>	<b>—</b>	<b>\$410,918</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,512,506</b>
Other Charges	122,390,592	(1,427,612)	2,648,735	—	—	19,998,109	143,609,824
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	83,375,604	—	—	—	—	1,269,637	84,645,241
<b>TOTAL OTHER CHARGES</b>	<b>\$205,766,196</b>	<b>\$(1,427,612)</b>	<b>\$2,648,735</b>	<b>—</b>	<b>—</b>	<b>\$21,267,746</b>	<b>\$228,255,065</b>
Acquisitions	2,450,380	(2,450,380)	—	—	—	327,323	327,323
Major Repairs	994,574	(994,574)	—	—	—	1,158,955	1,158,955
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,444,954</b>	<b>\$(3,444,954)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,486,278</b>	<b>\$1,486,278</b>
<b>TOTAL EXPENDITURES</b>	<b>\$445,485,898</b>	<b>\$(4,958,175)</b>	<b>\$4,327,776</b>	<b>\$4,458,499</b>	<b>—</b>	<b>\$22,754,024</b>	<b>\$472,068,022</b>
Classified	1,658	—	—	—	—	2	1,660
Unclassified	15	—	—	—	—	—	15
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,673</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>1,675</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>110</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(2)</b>	<b>108</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 37213 — NR - Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(12,777)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(208,518)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(221,295)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(68,129)
Supplies	(17,480)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(85,609)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(127,612)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(127,612)</b>
Acquisitions	—
Major Repairs	(8,074)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(8,074)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(221,295)</b>

#### Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,303,820)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,133,060)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,436,880)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(2,450,380)
Major Repairs	(986,500)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(3,436,880)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(3,436,880)</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 37240 — 330 - Non-recurring Appropriation - LEAN

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,300,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,300,000)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(1,300,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,300,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,300,000)</b>

Positions

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

**Form 37216 — Inflation Factor**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	642,407
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	684,493
FEES & SELF-GENERATED	14,759
STATUTORY DEDICATIONS	6,272
FEDERAL FUNDS	21,680
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,369,611</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,646
Operating Services	792,332
Supplies	301,557
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,098,535</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$271,076</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,369,611</b>

**Positions**

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



Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 37249 — 330 - Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,685,369
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(684,493)
FEES & SELF-GENERATED	(14,759)
STATUTORY DEDICATIONS	(6,272)
FEDERAL FUNDS	(21,680)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,958,165</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(3)
Operating Services	45,228
Supplies	124,363
<b>TOTAL OPERATING EXPENSES</b>	<b>\$169,588</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$139,842</b>
Other Charges	2,648,735
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,648,735</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,958,165</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 37262 — 330 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	653,655
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,804,844
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,458,499</b>

Expenditures

	Amount
Salaries	12,839,111
Other Compensation	—
Related Benefits	(8,380,612)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,458,499</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,458,499</b>

Positions

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

**Form 37191 — 330 - ELMHS Annual Group Home Contract Increases  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	496,934
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$496,934</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	496,934
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$496,934</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$496,934</b>

**Positions**

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

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 37194 — 330 - ELMHS 648B Beds**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	17,706,865
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,706,865</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	17,706,865
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$17,706,865</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,706,865</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 37195 — 330 - ELMHS Villa Feliciana Medical Complex Sick Bay  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,269,637
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,269,637</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	1,269,637
<b>TOTAL OTHER CHARGES</b>	<b>\$1,269,637</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,269,637</b>

**Positions**

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

**Form 37196 — 330 - ELMHS Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	786,527
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	699,751
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,486,278</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	327,323
Major Repairs	1,158,955
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,486,278</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,486,278</b>

**Positions**

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

**Form 37212 — 330 - ADMIN PASRR Determination Specialist JA Conversion**

**Means of Financing**

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

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>(1)</b>

**Expenditures**

	Amount
Salaries	72,946
Other Compensation	(72,946)
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Form 37215 — 330 - HOSP CLSH Psychiatric Aide JA Conversion**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	30,069
Other Compensation	(30,069)
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>(1)</b>



**Form 37671 — 330 - ADMIN Statewide Crisis Hub**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,794,310
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,794,310</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,794,310
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,794,310</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,794,310</b>

**Positions**

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

**Form 37672 — 330 - ADMIN Pregnant and Parenting Women Program  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,679,932
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,679,932)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**3301 - Behavioral Health Admin Community Oversi**

**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)	21,353,987	(1,300,000)	1,564,845	(438,540)	—	5,474,242	26,654,534
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,753,091	—	—	—	—	(3,679,932)	18,073,159
FEES & SELF-GENERATED	708,235	—	—	—	—	—	708,235
STATUTORY DEDICATIONS	6,325,289	—	—	—	—	—	6,325,289
FEDERAL FUNDS	103,096,534	—	—	—	—	—	103,096,534
<b>TOTAL MEANS OF FINANCING</b>	<b>\$153,237,136</b>	<b>\$(1,300,000)</b>	<b>\$1,564,845</b>	<b>\$(438,540)</b>	<b>—</b>	<b>\$1,794,310</b>	<b>\$154,857,751</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	708,235	—	—	—	—	—	708,235
<b>Total:</b>	<b>\$708,235</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$708,235</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Behavioral Health and Wellness Fund	1,000,000	—	—	—	—	—	1,000,000
Compulsive and Problem Gaming Fund	3,579,756	—	—	—	—	—	3,579,756
Tobacco Tax Health Care Fund	1,745,533	—	—	—	—	—	1,745,533
<b>Total:</b>	<b>\$6,325,289</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,325,289</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	9,210,757	—	—	664,478	—	72,946	9,948,181
Other Compensation	760,221	—	—	—	—	(72,946)	687,275
Related Benefits	5,694,401	—	—	(1,103,018)	—	—	4,591,383
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,665,379</b>	<b>—</b>	<b>—</b>	<b>\$(438,540)</b>	<b>—</b>	<b>—</b>	<b>\$15,226,839</b>
Travel	96,252	—	2,156	—	—	—	98,408
Operating Services	129,421	—	2,899	—	—	—	132,320
Supplies	99,566	—	2,230	—	—	—	101,796
<b>TOTAL OPERATING EXPENSES</b>	<b>\$325,239</b>	<b>—</b>	<b>\$7,285</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$332,524</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,494</b>	<b>—</b>	<b>\$1,131</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$51,625</b>
Other Charges	73,904,586	(1,300,000)	1,556,429	—	—	1,794,310	75,955,325
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	63,291,438	—	—	—	—	—	63,291,438
<b>TOTAL OTHER CHARGES</b>	<b>\$137,196,024</b>	<b>\$(1,300,000)</b>	<b>\$1,556,429</b>	<b>—</b>	<b>—</b>	<b>\$1,794,310</b>	<b>\$139,246,763</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$153,237,136</b>	<b>\$(1,300,000)</b>	<b>\$1,564,845</b>	<b>\$(438,540)</b>	<b>—</b>	<b>\$1,794,310</b>	<b>\$154,857,751</b>
Classified	105	—	—	—	—	1	106
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>107</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>108</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(1)</b>	<b>26</b>

**3303 - Hospital Based Treatment**

**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)	141,737,941	(1,316,597)	2,762,931	1,092,195	—	20,259,963	164,536,433
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	146,562,314	(2,341,578)	—	3,804,844	—	699,751	148,725,331
FEES & SELF-GENERATED	658,915	—	—	—	—	—	658,915
STATUTORY DEDICATIONS	1,839,975	—	—	—	—	—	1,839,975
FEDERAL FUNDS	1,429,617	—	—	—	—	—	1,429,617
<b>TOTAL MEANS OF FINANCING</b>	<b>\$292,228,762</b>	<b>\$(3,658,175)</b>	<b>\$2,762,931</b>	<b>\$4,897,039</b>	<b>—</b>	<b>\$20,959,714</b>	<b>\$317,190,271</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	658,915	—	—	—	—	—	658,915
<b>Total:</b>	<b>\$658,915</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$658,915</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Facility Support Fund Number 2	1,559,975	—	—	—	—	—	1,559,975
Health Care Facility Fund	280,000	—	—	—	—	—	280,000
<b>Total:</b>	<b>\$1,839,975</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,839,975</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	103,659,490	—	—	12,174,633	—	30,069	115,864,192
Other Compensation	4,910,071	—	—	—	—	(30,069)	4,880,002
Related Benefits	50,810,825	—	—	(7,277,594)	—	—	43,533,231
<b>TOTAL PERSONAL SERVICES</b>	<b>\$159,380,386</b>	<b>—</b>	<b>—</b>	<b>\$4,897,039</b>	<b>—</b>	<b>—</b>	<b>\$164,277,425</b>
Travel	111,139	—	2,487	—	—	—	113,626
Operating Services	35,310,725	(68,129)	834,661	—	—	—	36,077,257
Supplies	13,380,292	(17,480)	423,690	—	—	—	13,786,502
<b>TOTAL OPERATING EXPENSES</b>	<b>\$48,802,156</b>	<b>\$(85,609)</b>	<b>\$1,260,838</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$49,977,385</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,051,094</b>	<b>—</b>	<b>\$409,787</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,460,881</b>
Other Charges	48,466,006	(127,612)	1,092,306	—	—	18,203,799	67,634,499
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,084,166	—	—	—	—	1,269,637	21,353,803
<b>TOTAL OTHER CHARGES</b>	<b>\$68,550,172</b>	<b>\$(127,612)</b>	<b>\$1,092,306</b>	<b>—</b>	<b>—</b>	<b>\$19,473,436</b>	<b>\$88,988,302</b>
Acquisitions	2,450,380	(2,450,380)	—	—	—	327,323	327,323
Major Repairs	994,574	(994,574)	—	—	—	1,158,955	1,158,955
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,444,954</b>	<b>\$(3,444,954)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,486,278</b>	<b>\$1,486,278</b>
<b>TOTAL EXPENDITURES</b>	<b>\$292,228,762</b>	<b>\$(3,658,175)</b>	<b>\$2,762,931</b>	<b>\$4,897,039</b>	<b>—</b>	<b>\$20,959,714</b>	<b>\$317,190,271</b>
Classified	1,553	—	—	—	—	1	1,554
Unclassified	13	—	—	—	—	—	13
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,566</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>1,567</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>83</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(1)</b>	<b>82</b>



**330V - Auxiliary Account**

**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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,000</b>	—	—	—	—	—	<b>\$20,000</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	20,000	—	—	—	—	—	20,000
<b>Total:</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	20,000	—	—	—	—	—	20,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>	—	—	—	—	—	<b>\$20,000</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	—	—	—	—	—	<b>\$20,000</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 37213 — NR - Carryforwards**

**3303 - Hospital Based Treatment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(12,777)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(208,518)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(221,295)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(68,129)
Supplies	(17,480)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(85,609)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(127,612)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(127,612)</b>
Acquisitions	—
Major Repairs	(8,074)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(8,074)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(221,295)</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	(208,518)
State General Fund	(12,777)
<b>Total:</b>	<b>\$(221,295)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(68,129)
<b>Total:</b>		<b>\$(68,129)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(17,480)
<b>Total:</b>		<b>\$(17,480)</b>

**Other Charges**

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(127,612)
<b>Total:</b>		<b>\$(127,612)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(8,074)
<b>Total:</b>		<b>\$(8,074)</b>

**Form 37214 — NR - Acquisitions and Major Repairs**

**3303 - Hospital Based Treatment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,303,820)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,133,060)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,436,880)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(2,450,380)
Major Repairs	(986,500)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(3,436,880)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(3,436,880)</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	(2,133,060)
State General Fund	(1,303,820)
<b>Total:</b>	<b>\$(3,436,880)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(2,450,380)
<b>Total:</b>		<b>\$(2,450,380)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(986,500)
<b>Total:</b>		<b>\$(986,500)</b>

**Form 37216 — Inflation Factor**

**3301 - Behavioral Health Admin Community Oversi**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,517
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	899
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,416</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,156
Operating Services	2,899
Supplies	2,230
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,285</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,131</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,416</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>



**Supporting Detail**  
**Means of Financing**

Description	Amount
Interagency Transfers	899
State General Fund	7,517
<b>Total:</b>	<b>\$8,416</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,156
<b>Total:</b>		<b>\$2,156</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,899
<b>Total:</b>		<b>\$2,899</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,230
<b>Total:</b>		<b>\$2,230</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,131
<b>Total:</b>		<b>\$1,131</b>

**3303 - Hospital Based Treatment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	634,890
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	683,594
FEES & SELF-GENERATED	14,759
STATUTORY DEDICATIONS	6,272
FEDERAL FUNDS	21,680
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,361,195</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,490
Operating Services	789,433
Supplies	299,327
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,091,250</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$269,945</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,361,195</b>

**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	14,759
<b>Total:</b>	<b>\$14,759</b>

**Statutory Dedications**

	Amount
Health Care Facility Fund	6,272
<b>Total:</b>	<b>\$6,272</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	21,680
Fees & Self-generated	14,759
Health Care Facility Fund	6,272
Interagency Transfers	683,594
State General Fund	634,890
<b>Total:</b>	<b>\$1,361,195</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,490
<b>Total:</b>		<b>\$2,490</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	789,433
<b>Total:</b>		<b>\$789,433</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	299,327
<b>Total:</b>		<b>\$299,327</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	269,945
<b>Total:</b>		<b>\$269,945</b>

**Form 37240 — 330 - Non-recurring Appropriation - LEAN**

**3301 - Behavioral Health Admin Community Oversi**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(1,300,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,300,000)</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(1,300,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,300,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,300,000)</b>

Question	Narrative Response
Explain the need for this request.	Non-recurring line item appropriation contained within Act 4 of the 2024 Regular Legislative Session, page 101 lines 37-40, payable to the Louisiana Education and Addiction Network.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

**Form 37249 — 330 - Inflation**

**3301 - Behavioral Health Admin Community Oversi**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,557,328
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(899)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,556,429</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,556,429
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,556,429</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,556,429</b>

**3303 - Hospital Based Treatment**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,128,041
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(683,594)
FEES & SELF-GENERATED	(14,759)
STATUTORY DEDICATIONS	(6,272)
FEDERAL FUNDS	(21,680)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,401,736</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(3)
Operating Services	45,228
Supplies	124,363
<b>TOTAL OPERATING EXPENSES</b>	<b>\$169,588</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$139,842</b>
Other Charges	1,092,306
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,092,306</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,401,736</b>

**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	(14,759)
<b>Total:</b>	<b>\$(14,759)</b>

**Statutory Dedications**

	Amount
Health Care Facility Fund	(6,272)
<b>Total:</b>	<b>\$(6,272)</b>

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



**Form 37262 — 330 - Compulsory Adjustments**

**3301 - Behavioral Health Admin Community Oversi**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(438,540)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(438,540)</b>

**EXPENDITURES**

	Amount
Salaries	664,478
Other Compensation	—
Related Benefits	(1,103,018)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(438,540)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(438,540)</b>

**AUTHORIZED POSITIONS**

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

**3303 - Hospital Based Treatment**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,092,195
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,804,844
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,897,039</b>

**EXPENDITURES**

	Amount
Salaries	12,174,633
Other Compensation	—
Related Benefits	(7,277,594)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,897,039</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,897,039</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is standard for the budget process and indicates what the salary/related benefits needs are for the upcoming fiscal year based on current salary data compared to EOB. A 4% attrition rate was used in the calculation.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	The PEP report data for the Hospital Program was incomplete due to missing positions. 3 positions (1 filled and 2 vacant) missing from the report had to be identified and manually added to the calculation.

**Form 37191 — 330 - ELMHS Annual Group Home Contract Increases**

**3303 - Hospital Based Treatment**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	496,934
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$496,934</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	496,934
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$496,934</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$496,934</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Provides for an increase for the Harmony Center and Grace Outreach Center supervised community group home contract. The annual 3% and 4% contract increases, respectively, covers inflationary costs of utilities, food, salaries, and benefits. Harmony provides Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 residents, and Grace Outreach provides FSTRA services in the New Orleans area to 60 residents. Harmony Center provides 24/7 supervision in a FSTRA environment, with a focus on individualized assistance for adult forensic consumers on court ordered conditional release status and 648B status to develop skills in daily living, symptoms management, legal rights, medication administration, vocational adjustment, and other skills necessitated by the individualized person-centered treatment plan in an effort to re-establish the resident in the community. Upon gaining a sufficient level of skills, as determined by the treatment team, residents may transition into community step-down housing. This residential service is available to adult Forensic consumers who reside in Louisiana and who are referred to the program by ELMHS Community Forensic Services (CFS) and other state agencies. Grace Outreach Center provides a qualified FSTRA program located in LDH Region 1 for the Severely/Persistently Mentally Ill (S/PMI) adult population with appropriate, supervised housing while continuing with such services as daily living skills, symptoms management, legal rights, etc. in an effort to release the individual to a less restrictive environment. Cooperation and communication with ELMHS CFS and the District Forensic Coordinators (DFC) must be an integral part of the client's treatment.
<b>Cite performance indicators for the adjustment.</b>	Not applicable for this request.
<b>What would the impact be if this is not funded?</b>	Without community beds, ELMHS would not be able to supply a place for patients discharged into the community, thereby limiting the inpatient bed space available for new admissions. Noncompliance with the Cooper Jackson settlement agreement would likely result in further litigation.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed, based on the negotiated contract.
<b>Is the expenditure of these revenues restricted?</b>	Yes, expenditures are restricted to the Other Charges expenditure category.
<b>Additional information or comments.</b>	

**Form 37194 — 330 - ELMHS 648B Beds**

**3303 - Hospital Based Treatment**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	17,706,865
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,706,865</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	17,706,865
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$17,706,865</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,706,865</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	Provides for the additional funding above base budget to support three 60-bed 648B facilities in order to remain compliant with the Cooper Jackson Settlement Agreement. The base budget includes \$38.9M, including the TOAP request to move \$31.7M from MVP to OBH ELMHS in FY26. The additional funding represents the annualization of the three facilities that will be established in FY25. The FY26 requests reflects \$850/bed/day with a 3% rate increase at one year of operation. Travel costs for each facility is estimated to be \$4,020 (120 visits X 50 miles X .67 IRS rate per mile). Total travel cost for the three facilities is \$12,060. The total cost to operate 180 648B beds in FY26 is \$56,678,850: TOAP \$31,656,450; 648B Bed Request \$17,706,865; FSTRA Budget in Base \$7,315,535 = \$56,678,850.
<b>Cite performance indicators for the adjustment.</b>	Not applicable for this request.
<b>What would the impact be if this is not funded?</b>	If this request is not approved, LDH may find itself out of compliance with the Cooper/Jackson Settlement Agreement and subject to continued litigation.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed.
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 37195 — 330 - ELMHS Villa Feliciano Medical Complex Sick Bay**

**3303 - Hospital Based Treatment**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,269,637
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,269,637</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	1,269,637
<b>TOTAL OTHER CHARGES</b>	<b>\$1,269,637</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,269,637</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	<p>Provides for an increase to support the use of Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. The FY26 IAT agreement between ELMHS and Villa is based on the increased Medicaid reimbursement rate of \$494.33 per day for up to 24 beds. ELMHS currently has the budget to provide for the equivalent of 17 Villa beds. In FY24, ELMHS had utilized an average of 21 beds, but bed utilization has increased to a maximum of 24 on several days as of 08/15/2024. As the population ages, Villa is usually the last option for this level of patient medical care since other nursing facilities will not admit them. ELMHS patients may be transferred to Villa for both short- or long-term/permanent care. Short-term care includes post-hospitalization recovery, acute illness such as pneumonia or sepsis, or post-operative care such as wound care. Long-term care is required for: an aging population of long-time ELMHS patients, with disease development and progression not necessarily related to mental illness (e.g., malignancy, its treatment, and the associated permanent physical deterioration); physical deterioration and increased need of daily assistance to function, with diagnoses typically allowing eligibility to long term care (LTC) admission, but with other LTC-facility denial due to patient behavior, or with legal-system involvement precluding discharge from ELMHS to LTC; patients recently admitted to ELMHS with pre-existing, ongoing illness, or debility requiring LTC-type treatment (e.g., malignancy, traumatic brain injury); and end-of-life, palliative care. The continued utilization of beds at Villa ensures a cost-effective means for providing the appropriate level of medical care to patients when it is beyond the scope of nursing care available at ELMHS, thereby more efficiently using the States existing bed capacity and providing necessary skilled nursing medical services. By moving higher acuity patients to a more appropriate setting, ELMHS may sustain the demand for competency restoration and Not Guilty by Reason of Insanity placements within the forensic unit in order to ensure compliance with the Cooper/Jackson settlement. FY25 Budget - \$3,060,694; FY26 Projected - \$4,330,331 (\$494.33 daily rate X 24 beds X 365 days); FY26 Requested - \$1,269,637.</p>
<b>Cite performance indicators for the adjustment.</b>	Not applicable for this request.
<b>What would the impact be if this is not funded?</b>	<p>ELMHS is equipped to provide basic primary/physical medical care to patients, but it is unable to provide more advanced and specialized medical services. Joint Commission Standard PC.02.01.01 requires that the hospital provide care, treatment and services according to the patients individualized plan of care. ELMHS continues to support a medically needy population; readily available sick bay services will ensure patient needs are met as required by licensing standards. Furthermore, the cost to provide services at a hospital is, on average, \$2,800 per day compared to \$494.33 per day at Villa.</p>
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount can be adjusted, based on the recommended level of expenditure.
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 37196 — 330 - ELMHS Acquisitions and Major Repairs**

**3303 - Hospital Based Treatment**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	786,527
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	699,751
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,486,278</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	327,323
Major Repairs	1,158,955
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,486,278</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,486,278</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Provides for acquisitions and major repairs required to maintain a functional, safe, and secure environment for patients, staff, and the surrounding community. Acquisitions include passenger vans and medical carts. The vehicles identified for replacement are LaGov numbers: 500213940, 500213941, 500213972, 500214088, 500214151, and 500214099. The average odometer reading as of 08/14/2024 was 224,574, and vehicle ages average 17.5 years old. Major repairs include required maintenance and repairs on the natural gas lines and patient window coverings. See attached form 37196 for detail.
<b>Cite performance indicators for the adjustment.</b>	Not applicable for this request.
<b>What would the impact be if this is not funded?</b>	The inability to replace broken and irreparable equipment, systems, and patient-care items impacts the safety, environmental, therapeutic, and appropriate patient climate of the facilities, and could impact licensure and/or accreditation. Patient and staff life and safety is potentially at risk if the facility is allowed to operate without the ability to perform major and emergency repairs.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Amounts can be adjusted based on the recommended level of expenditure.
<b>Is the expenditure of these revenues restricted?</b>	Expenditures are restricted to the Acquisitions and Major Repairs expenditure categories.
<b>Additional information or comments.</b>	

Form 37196 Attachment - ELMHS Acquisitions and Major Repair Detail

Acquisitions

New or Replacement	Item Description	Justification	SGF	IAT	Total
Replacement	(4) 15-Passenger Vans and (2) 7-Passenger Vans	Replacement of vehicles for which the average accumulated miles are 231,211 as of 08/14/2024. Vehicle ages average 14 years old. Average daily ridership is 12 to 15 clients and staff, but their use has decreased in recent years because of their condition. ELMHS is a 24-hour facility with 693 staffed beds. There are seven direct patient care buildings and numerous administration/patient support service buildings. These transportation vehicles are driven primarily around and between the main campus and the ASSA campus (both campuses are located in Jackson) to transport clients, staff and supplies to patient care buildings. The client transportation vehicles are also used to transport clients to court hearings across the state, local doctor's appointment, group homes, recreation events on- and off-campus and serve as a back-up vehicles when other fleet vehicles are down for maintenance. The loss of these vehicles will have a negative impact on the treatment and therapy for the clients and on response times for emergent/urgent situations as well as increased security risks. The vehicles identified for replacement are LaGov numbers: 500213940, 500213941, 500213972, 500214088, 500214151, and 500214099.	\$162,881	\$144,442	\$307,323
Replacement	(2) Medication Carts	The current carts are not sufficient to hold the patient medications, and broken locking mechanisms increase unauthorized access to narcotics.	\$10,600	\$9,400	\$20,000
<b>Acquisitions Subtotal</b>			<b>\$173,481</b>	<b>\$153,842</b>	<b>\$327,323</b>

Major Repairs

Item Description	Justification	SGF	IAT	Total
Requested amounts will be used for emergency repairs to HVAC and chiller systems, plumbing and electrical systems, gas lines, water and sewage systems, vehicles, etc. as needed to maintain patient care buildings and operations.	Joint Commission Standard EC.02.06.01: The hospital establishes and maintains a safe, functional environment. The environment is constructed, arranged, and maintained to foster patient safety, provide facilities for diagnosis and treatment, and provide for special services appropriate to the needs of the community. Commission National Patient Safety Goal 15.01.01 requires the identification of specific patient characteristics and environmental features that may increase or decrease the risk for suicide and addressing the patient's immediate safety needs and most appropriate setting for treatment.	\$106,000	\$94,000	\$200,000
Natural Gas Line Repairs	ELMHS maintains its own natural gas lines, and supplies natural gas to three other state agencies. Major repairs of the natural gas line include clearing, grubbing, removal of all stumps, and debris hauling for an estimated 1.67 miles of gas line. Additional required repairs include lowering the steel gas main at three different locations where the buried gas main is exposed, without interrupting gas flow. Without these repairs, the entire gas system may become compromised in the event of an emergency such as a leakage.	\$487,046	\$431,909	\$918,955
Patient Window Coverings	LAC Title 48 Section 9497(A) requires that the environment of the unit to be characterized by a feeling of openness with natural light and exterior views, suggesting residential rather than institutional setting, and in compliance with fire safety codes. The majority of patient units no longer have window coverings as many were removed as programming changed and more emphasis placed on creating an anti-ligature environment. This is a three-year project to replace/provide patient window coverings. ELMHS will conduct a needs assessment on each building based on patient acuity and level of care. Other considerations when determining the appropriate window coverings are anti-ligature, anti-microbial, unit aesthetics and window size/type/level of security.	\$20,000	\$20,000	\$40,000
<b>Major Repairs Subtotal</b>		<b>\$613,046</b>	<b>\$545,909</b>	<b>\$1,158,955</b>
<b>Total Request</b>		<b>\$786,527</b>	<b>\$699,751</b>	<b>\$1,486,278</b>

**Form 37212 — 330 - ADMIN PASRR Determination Specialist JA Conversion**

**3301 - Behavioral Health Admin Community Oversi**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	72,946
Other Compensation	(72,946)
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>(1)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Provides for the conversion of one Pre-Admission Screening Resident Review (PASRR) Determination Specialist job appointment (JA) position (50606393) to T.O., due to the termination of the JA on 06/05/2026. PASRR is a federally mandated program that reviews and makes determinations related to requests for nursing home placement. Stringent federal rules guide implementation of this activity, which is required prior to an individual being able to be placed in a nursing home. In addition, through the LDH agreement with the Department of Justice (DOJ), a number of activities are centered on Louisianas PASRR program enhancements for Level II operations through OBH as it relates to individuals with serious mental illness. OBHs PASRR Determination staff [Licensed Mental Health Professionals credentialed as either a Licensed Clinical Social Worker (LCSW) or a Licensed Practical Counselor (LPC)] provides direct care to individuals throughout the state through the review of requests for nursing facility placement, which are federally required to occur within 7-9 days and adhere to other state and federal standards for implementation. Without this review, individuals will not be authorized for placement and will subsequently remain within alternate settings that often include higher levels of care. This will result in LDH/OBH being out of compliance with its agreement with the DOJ. 75% of all PASRR-related activities are reimbursable under Medicaid.
<b>Cite performance indicators for the adjustment.</b>	Not applicable for this request.
<b>What would the impact be if this is not funded?</b>	While this position is classified as temporary, the job functions are a permanent requirement written into federal law, and necessary to ensure that Louisiana meets federal requirements on an ongoing basis. Converting this position from a job appointment to a T.O. would add permanency and importance to the position, as well as maintaining institutional knowledge within the agency. If this request is not approved, OBH will request an extension of the job appointment from Civil Service, but there is no guarantee that it will be approved. Regardless, extension approvals are typically for one year or less, which increases the likelihood that current staff will seek employment elsewhere and OBH will be forced to recruit and train new staff.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed. The request is budget neutral, and involves the transfer of this currently filled J.A. position into a permanent T.O. position that is more in alignment with the ongoing needs of the program and essential for staff retention. \$72,946 in SGF/IAT authority will be moved from Other Compensation to the Salaries category in FY26.
<b>Is the expenditure of these revenues restricted?</b>	Restricted to personal services categories.
<b>Additional information or comments.</b>	

**Form 37215 — 330 - HOSP CLSH Psychiatric Aide JA Conversion**

**3303 - Hospital Based Treatment**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	30,069
Other Compensation	(30,069)
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>(1)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Provides for the conversion of one Psychiatric Aid (PA) job appointment (JA) position to T.O., due to the termination of the JA on 03/06/2026. PAs are necessary to ensure adequate direct care coverage, ensure patient and staff safety, and for an increased number of patients who are placed on 1:1 observation. This includes both one-to-one and continuous visual observations, in order to prevent harm to the patient and/or others, or when necessitated by medical, psychiatric, or behavioral reasons. The budget request is to move \$30,069 of IAT revenue from Other Compensation to Salaries with a net effect of zero. General job duties are to maintain the therapeutic environment for patients and include: performing routine nursing duties; caring for patient needs; accompanying patients to clinics, meals, recreational activities, and field trips, etc.; maintaining safe surroundings; performing patient housekeeping; assisting in patient restraint; monitoring patient safety and security; interacting with patients; observing and reporting on patients to clinical staff; participating in therapeutic group activities; assisting in emergency situations; supervising patients engaged in work activities. The duties of psychiatric aids overlap with traditional Certified Nursing Assistant (CNA) duties.
<b>Cite performance indicators for the adjustment.</b>	Not applicable for this request.
<b>What would the impact be if this is not funded?</b>	Civil Service allows for a non-TO job appointment to remain in the position for no more than four years. Once the person has timed out of their four-year limit, they are no longer eligible to fill another job appointment. This has negatively impacted recruitment and retention, for what need to be permanent positions within the hospital. Further, candidates who currently work for the state are hesitant to take a short-term appointment. Job appointments are wage-type positions in the other compensation category that are only intended to be short-term, per the state's definition. CLSH requires its psychiatric aid positions to meet the minimum staffing levels necessary for patient care on a permanent basis. If this request is not approved, OBH will request an extension of the job appointment from Civil Service, but there is no guarantee that it will be approved. Regardless, extension approvals are typically for one year or less, which increases the likelihood that current staff will seek employment elsewhere and OBH will be forced to recruit and train new staff.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed. The budget request is to move \$30,069 of IAT revenue from Other Compensation to Salaries with a net effect of zero. All future market increases would be captured in the annual budget development salary project.
<b>Is the expenditure of these revenues restricted?</b>	Expenditures are limited to personal services.
<b>Additional information or comments.</b>	



**Form 37671 — 330 - ADMIN Statewide Crisis Hub**

**3301 - Behavioral Health Admin Community Oversi**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,794,310
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,794,310</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,794,310
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,794,310</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,794,310</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	Provides support for the OBH contract for the operation of a Statewide Crisis Hub, which is necessary to efficiently connect eligible individuals who are experiencing a behavioral health crisis to needed care through triage, referral and dispatch to eligible and available services in the community appropriate to meet their crisis needs. OBH will partner with Medicaid on this initiative, which will provide the necessary match to support the project. The contractor shall establish and maintain a Crisis Hub to support the Louisiana Crisis Response System (LA-CRS). LA-CRS is a comprehensive, coordinated, easily accessible, culturally informed, and integrated service system for individuals who are experiencing a behavioral health crisis in order to decrease inappropriate use of jails, hospitals, nursing homes, programs for the unhoused, and other restrictive settings for behavioral health emergencies. The Crisis Hub will provide seamless access to local crisis response services in each of the 10 LDH Human Services District regions of the state. The Crisis Hub Contractor will: Operate a 24/7 crisis call line; Develop and maintain a processes for triage, referral, and dispatch to connect eligible callers who are experiencing a behavioral health crisis to available services in the community appropriate to meet their crisis needs; Serve as the primary access point to LA-CRS services, and as such, track data to measure demand and utilization of crisis services throughout the state; Partner with providers of crisis services, OBH, Louisiana Medicaid Managed Care Organizations (MCOs), Local Governing Entities (LGEs), the LSU Center for Evidence to Practice, local National Suicide Prevention Lifeline (NSPL)/ 988 service providers, and system partners to develop models of practice that promote least restrictive access to meaningful crisis treatment; and Develop relationships and coordinate with key community stakeholders, MCOs, and crisis providers to ensure the Crisis Hub operationalizes programming in a manner that meets the nuanced needs of the local communities in which services are implemented.
<b>Cite performance indicators for the adjustment.</b>	Not applicable for this request.
<b>What would the impact be if this is not funded?</b>	During the reporting period April 2022-March 2023, 6,593 youth (ages 20 and under) and 19,884 adults being served through Medicaid visited a hospital emergency department (ED) due to behavioral health needs. The Crisis Hub has the potential to offer mobile crisis response and crisis walk-in centers to those that may be voluntarily seeking help through a behavioral health crisis. While the Crisis Hub will not eliminate the need for EDs to serve those with behavioral health needs, it does offer a less restrictive, person-centered alternative that reduces unintended harm/trauma and increases the likelihood of help-seeking in the future. The Crisis Hub will provide the conduit between Louisianans who are experiencing a behavioral health crisis and the services available in their communities that are appropriate to meet their needs. Currently, there has been underutilization of the LA-CRS. The Crisis Hub has been deemed to be an integral part of the system in order to increase utilization of these services, and thereby contributing to the sustainability of the overall system.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested amount may be adjusted based on the recommended level of expenditure.
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 37672 — 330 - ADMIN Pregnant and Parenting Women Program**

**3301 - Behavioral Health Admin Community Oversi**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,679,932
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,679,932)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

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

Question	Narrative Response
<p><b>Explain the need for this request.</b></p>	<p>Provides for a means of financing substitution for the Pregnant and Parenting Women (PPW) program, formerly known as the Temporary Assistance to Needy Families (TANF) Women and Dependent Children Residential program. The program had been funded for over 20 years through the TANF budget from the Department of Children and Family Services (DCFS), but in FY25, DCFS and the Governor's Office reprioritized these funds, which necessitates the need for SGF to support the initiative. OBH partners with the Local Governing Entities (LGEs) to offer longer-term specialty residential substance use treatment services to address the needs of pregnant and parenting women with substance use disorders (SUD). LDH identifies these programs as American Society of Addiction Medicine (ASAM) level 3.3, High Intensity Residential Treatment, which offers a structured recovery environment. Treatment includes a minimum of 20 hours of therapeutic services per week, which includes a combination of high-intensity clinical and recovery-focused services. Women receive gender-specific treatment, which may include education on topics such as parenting, healing from trauma, spousal or partner abuse, and overcoming depression and post-traumatic stress disorder. Other services include individual and group counseling, family counseling, educational or employment assistance, transportation services, and linkages to housing and other community resources. By providing these services, clients will be assisted in maintaining self-sufficiency, employment, and family stability. All facilities are licensed by LDH Health Standards and are frequently referred to as extended or long-term care. These programs provide services to women 18 years of age and older, and their minor children up to age 12 who will accompany their mother/guardian while in treatment, thus preserving the family unity. This mother/child dyad model addresses historical barriers to accessing SUD treatment services for women, including childcare and transportation. Services for children include individual and group sessions, life skills, behavior modification, tutoring, case management, developmental assessments, and prevention services using the Children of Alcoholics program model. The DCFS Office of Child Welfare often utilizes the PPW program as a referral resource for a safe recovery environment, to address therapeutic needs of the mother/child dyad versus a punitive process to separate the family unit. The FY26 budget supports approximately 106 beds at the current per diem rate of \$105 per adult/day and \$85 per child/day, which is inclusive of all services and room and board. OBH currently has four providers, and three additional providers are actively purchasing or renovating existing buildings in an effort to fill all 106 beds in 2025. Providers: Reality House in Baton Rouge; Claire House in Morgan City; Meredith's Place in Scott; Ness Center in Mandeville; Reality House in Pineville; Volunteers of America SELA in New Orleans, and Council on Alcoholism and Drug Abuse of NWLA in Bossier City.</p>
<p><b>Cite performance indicators for the adjustment.</b></p>	<p>Not applicable for this request.</p>
<p><b>What would the impact be if this is not funded?</b></p>	<p>Elimination of the PPW residential substance use treatment beds would limit access to proper care and force women to seek a lower level of care, which does not meet their higher level of acuity thereby compromising proper quality of care. It is critical to provide SUD services at the right level of care, with the right services, at the right time. Absent these evidenced-based services and approach to care reduces the probability of successful recovery for women and their children. The state provides no other specialized residential services for pregnant and parenting women, so elimination of these beds creates a gap in service delivery. There are women-only facilities within the state, but this type of care does not address family reunification or maintain the family unit. Lack of appropriate services for pregnant and parenting women not only impacts mothers but their children as well. This increases the potential for trauma and some could potentially be placed in the state's custody if the mothers continue to use drugs due to limited services and access to care. On average, 245 women and 224 children could be impacted each year.</p>

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The requested amount may be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	
Additional information or comments.	



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	163,091,928	28,099,039	31,656,450	222,847,417
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	168,315,405	(1,516,915)	—	166,798,490
FEES & SELF-GENERATED	1,387,150	—	—	1,387,150
STATUTORY DEDICATIONS	8,165,264	—	—	8,165,264
FEDERAL FUNDS	104,526,151	—	—	104,526,151
<b>TOTAL MEANS OF FINANCING</b>	<b>\$445,485,898</b>	<b>\$26,582,124</b>	<b>\$31,656,450</b>	<b>\$503,724,472</b>
Salaries	112,870,247	12,942,126	—	125,812,373
Other Compensation	5,670,292	(103,015)	—	5,567,277
Related Benefits	56,505,226	(8,380,612)	—	48,124,614
<b>TOTAL PERSONAL SERVICES</b>	<b>\$175,045,765</b>	<b>\$4,458,499</b>	<b>—</b>	<b>\$179,504,264</b>
Travel	207,391	4,643	—	212,034
Operating Services	35,440,146	769,431	—	36,209,577
Supplies	13,479,858	408,440	—	13,888,298
<b>TOTAL OPERATING EXPENSES</b>	<b>\$49,127,395</b>	<b>\$1,182,514</b>	<b>—</b>	<b>\$50,309,909</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,101,588</b>	<b>\$410,918</b>	<b>—</b>	<b>\$12,512,506</b>
Other Charges	122,390,592	21,219,232	31,656,450	175,266,274
Debt Service	—	—	—	—
Interagency Transfers	83,375,604	1,269,637	—	84,645,241
<b>TOTAL OTHER CHARGES</b>	<b>\$205,766,196</b>	<b>\$22,488,869</b>	<b>\$31,656,450</b>	<b>\$259,911,515</b>
Acquisitions	2,450,380	(2,123,057)	—	327,323
Major Repairs	994,574	164,381	—	1,158,955
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,444,954</b>	<b>\$(1,958,676)</b>	<b>—</b>	<b>\$1,486,278</b>
<b>TOTAL EXPENDITURES</b>	<b>\$445,485,898</b>	<b>\$26,582,124</b>	<b>\$31,656,450</b>	<b>\$503,724,472</b>
Classified	1,658	2	—	1,660
Unclassified	15	—	—	15
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,673</b>	<b>2</b>	<b>—</b>	<b>1,675</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>110</b>	<b>(2)</b>	<b>—</b>	<b>108</b>



**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	3301 Behavioral Health Admin Community Oversi	3303 Hospital Based Treatment	330V Auxiliary Account
STATE GENERAL FUND (Direct)	31,656,450	—	31,656,450	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,656,450</b>	<b>—</b>	<b>\$31,656,450</b>	<b>—</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	31,656,450	—	31,656,450	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$31,656,450</b>	<b>—</b>	<b>\$31,656,450</b>	<b>—</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$31,656,450</b>	<b>—</b>	<b>\$31,656,450</b>	<b>—</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3301 - Behavioral Health Admin Community Oversi**

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)	21,353,987	5,300,547	—	26,654,534
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	21,753,091	(3,679,932)	—	18,073,159
FEES & SELF-GENERATED	708,235	—	—	708,235
STATUTORY DEDICATIONS	6,325,289	—	—	6,325,289
FEDERAL FUNDS	103,096,534	—	—	103,096,534
<b>TOTAL MEANS OF FINANCING</b>	<b>\$153,237,136</b>	<b>\$1,620,615</b>	<b>—</b>	<b>\$154,857,751</b>
Salaries	9,210,757	737,424	—	9,948,181
Other Compensation	760,221	(72,946)	—	687,275
Related Benefits	5,694,401	(1,103,018)	—	4,591,383
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,665,379</b>	<b>\$(438,540)</b>	<b>—</b>	<b>\$15,226,839</b>
Travel	96,252	2,156	—	98,408
Operating Services	129,421	2,899	—	132,320
Supplies	99,566	2,230	—	101,796
<b>TOTAL OPERATING EXPENSES</b>	<b>\$325,239</b>	<b>\$7,285</b>	<b>—</b>	<b>\$332,524</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,494</b>	<b>\$1,131</b>	<b>—</b>	<b>\$51,625</b>
Other Charges	73,904,586	2,050,739	—	75,955,325
Debt Service	—	—	—	—
Interagency Transfers	63,291,438	—	—	63,291,438
<b>TOTAL OTHER CHARGES</b>	<b>\$137,196,024</b>	<b>\$2,050,739</b>	<b>—</b>	<b>\$139,246,763</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$153,237,136</b>	<b>\$1,620,615</b>	<b>—</b>	<b>\$154,857,751</b>
<b>Classified</b>	<b>105</b>	<b>1</b>	<b>—</b>	<b>106</b>
<b>Unclassified</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>107</b>	<b>1</b>	<b>—</b>	<b>108</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>(1)</b>	<b>—</b>	<b>26</b>

3303 - Hospital Based Treatment

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)	141,737,941	22,798,492	31,656,450	196,192,883
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	146,562,314	2,163,017	—	148,725,331
FEES & SELF-GENERATED	658,915	—	—	658,915
STATUTORY DEDICATIONS	1,839,975	—	—	1,839,975
FEDERAL FUNDS	1,429,617	—	—	1,429,617
<b>TOTAL MEANS OF FINANCING</b>	<b>\$292,228,762</b>	<b>\$24,961,509</b>	<b>\$31,656,450</b>	<b>\$348,846,721</b>
Salaries	103,659,490	12,204,702	—	115,864,192
Other Compensation	4,910,071	(30,069)	—	4,880,002
Related Benefits	50,810,825	(7,277,594)	—	43,533,231
<b>TOTAL PERSONAL SERVICES</b>	<b>\$159,380,386</b>	<b>\$4,897,039</b>	<b>—</b>	<b>\$164,277,425</b>
Travel	111,139	2,487	—	113,626
Operating Services	35,310,725	766,532	—	36,077,257
Supplies	13,380,292	406,210	—	13,786,502
<b>TOTAL OPERATING EXPENSES</b>	<b>\$48,802,156</b>	<b>\$1,175,229</b>	<b>—</b>	<b>\$49,977,385</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,051,094</b>	<b>\$409,787</b>	<b>—</b>	<b>\$12,460,881</b>
Other Charges	48,466,006	19,168,493	31,656,450	99,290,949
Debt Service	—	—	—	—
Interagency Transfers	20,084,166	1,269,637	—	21,353,803
<b>TOTAL OTHER CHARGES</b>	<b>\$68,550,172</b>	<b>\$20,438,130</b>	<b>\$31,656,450</b>	<b>\$120,644,752</b>
Acquisitions	2,450,380	(2,123,057)	—	327,323
Major Repairs	994,574	164,381	—	1,158,955
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,444,954</b>	<b>\$(1,958,676)</b>	<b>—</b>	<b>\$1,486,278</b>
<b>TOTAL EXPENDITURES</b>	<b>\$292,228,762</b>	<b>\$24,961,509</b>	<b>\$31,656,450</b>	<b>\$348,846,721</b>
Classified	1,553	1	—	1,554
Unclassified	13	—	—	13
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,566</b>	<b>1</b>	<b>—</b>	<b>1,567</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>83</b>	<b>(1)</b>	<b>—</b>	<b>82</b>

**330V - Auxiliary Account**

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)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	20,000	—	—	20,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	20,000	—	—	20,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## TECHNICAL AND OTHER ADJUSTMENTS

### Form 37200 — 330 - ELMHS TOAP - 118 Beds

#### 3303 - Hospital Based Treatment

##### MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	31,656,450
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,656,450</b>

##### EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	31,656,450
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$31,656,450</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,656,450</b>

##### AUTHORIZED POSITIONS

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

##### Statutory Dedications

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>Provides for a technical adjustment (TOAP) to move the SGF budget for 118 648B beds that was appropriated to Medical Vendor Payments (MVP), to OBH ELMHS. In FY23, OBH ELMHS received \$19.3M in IAT budget authority to create 118 inpatient civil intermediate beds, which were necessary due to continued and competing increases in demand to admit clients of all legal status types [NGBRI, pretrial (PT), Judicial Civil (JC), and Unable to be Restored to Competence (648B)] and the subsequent negative impact on ELMHS ability to timely admit NGBRI clients. Additional beds were needed to regain compliance with the Cooper/Jackson Settlement Agreement. MVP held both the SGF match (\$6,323,794) and federal funds, as it was initially thought that the beds could be supported by Medicaid UCC. In FY24, MVP was appropriated \$25,332,656 in SGF to annualize the beds, as it was determined that since the patients were part of the forensic population, Medicaid UCC could not be used to support them. The total amount of SGF that MVP received for the initiative in FY23 and FY24 was \$31,656,450. In FY25, one of three 648B 60-bed facilities will go live beginning in October, with the subsequent opening of the remaining two in January and April, respectively. The total estimated cost for 180 beds will be \$25,296,000 in FY25, and will be paid by MVP from the 118-bed SGF appropriation. In FY26, OBH will be responsible for all three contracts, which will require OPB and legislative approval of this TOAP, the new OBH 648B bed request for \$17,706,865, and \$7,315,535 that is in the base budget.</p>
<b>Cite performance indicators for the adjustment.</b>	Not applicable for this request.
<b>What would the impact be if this is not funded?</b>	None. This technical adjustment is budget neutral.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested amount is fixed.
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	163,091,928	28,099,039	31,656,450	—	222,847,417
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	168,315,405	(1,516,915)	—	—	166,798,490
FEES & SELF-GENERATED	1,387,150	—	—	—	1,387,150
STATUTORY DEDICATIONS	8,165,264	—	—	—	8,165,264
FEDERAL FUNDS	104,526,151	—	—	—	104,526,151
<b>TOTAL MEANS OF FINANCING</b>	<b>\$445,485,898</b>	<b>\$26,582,124</b>	<b>\$31,656,450</b>	<b>—</b>	<b>\$503,724,472</b>
Salaries	112,870,247	12,942,126	—	—	125,812,373
Other Compensation	5,670,292	(103,015)	—	—	5,567,277
Related Benefits	56,505,226	(8,380,612)	—	—	48,124,614
<b>TOTAL PERSONAL SERVICES</b>	<b>\$175,045,765</b>	<b>\$4,458,499</b>	<b>—</b>	<b>—</b>	<b>\$179,504,264</b>
Travel	207,391	4,643	—	—	212,034
Operating Services	35,440,146	769,431	—	—	36,209,577
Supplies	13,479,858	408,440	—	—	13,888,298
<b>TOTAL OPERATING EXPENSES</b>	<b>\$49,127,395</b>	<b>\$1,182,514</b>	<b>—</b>	<b>—</b>	<b>\$50,309,909</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,101,588</b>	<b>\$410,918</b>	<b>—</b>	<b>—</b>	<b>\$12,512,506</b>
Other Charges	122,390,592	21,219,232	31,656,450	—	175,266,274
Debt Service	—	—	—	—	—
Interagency Transfers	83,375,604	1,269,637	—	—	84,645,241
<b>TOTAL OTHER CHARGES</b>	<b>\$205,766,196</b>	<b>\$22,488,869</b>	<b>\$31,656,450</b>	<b>—</b>	<b>\$259,911,515</b>
Acquisitions	2,450,380	(2,123,057)	—	—	327,323
Major Repairs	994,574	164,381	—	—	1,158,955
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,444,954</b>	<b>\$(1,958,676)</b>	<b>—</b>	<b>—</b>	<b>\$1,486,278</b>
<b>TOTAL EXPENDITURES</b>	<b>\$445,485,898</b>	<b>\$26,582,124</b>	<b>\$31,656,450</b>	<b>—</b>	<b>\$503,724,472</b>
Classified	1,658	2	—	—	1,660
Unclassified	15	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	1,673	2	—	—	1,675
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	110	(2)	—	—	108



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,387,150	—	—	—	1,387,150
<b>Total:</b>	<b>\$1,387,150</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,387,150</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Behavioral Health and Wellness Fund	1,000,000	—	—	—	1,000,000
Compulsive and Problem Gaming Fund	3,579,756	—	—	—	3,579,756
Facility Support Fund Number 2	1,559,975	—	—	—	1,559,975
Health Care Facility Fund	280,000	—	—	—	280,000
Tobacco Tax Health Care Fund	1,745,533	—	—	—	1,745,533
<b>Total:</b>	<b>\$8,165,264</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,165,264</b>

**PROGRAM SUMMARY STATEMENT**

**3301 - Behavioral Health Admin Community Oversi**

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)	21,353,987	5,300,547	—	—	26,654,534
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,753,091	(3,679,932)	—	—	18,073,159
FEES & SELF-GENERATED	708,235	—	—	—	708,235
STATUTORY DEDICATIONS	6,325,289	—	—	—	6,325,289
FEDERAL FUNDS	103,096,534	—	—	—	103,096,534
<b>TOTAL MEANS OF FINANCING</b>	<b>\$153,237,136</b>	<b>\$1,620,615</b>	<b>—</b>	<b>—</b>	<b>\$154,857,751</b>
Salaries	9,210,757	737,424	—	—	9,948,181
Other Compensation	760,221	(72,946)	—	—	687,275
Related Benefits	5,694,401	(1,103,018)	—	—	4,591,383
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,665,379</b>	<b>\$(438,540)</b>	<b>—</b>	<b>—</b>	<b>\$15,226,839</b>
Travel	96,252	2,156	—	—	98,408
Operating Services	129,421	2,899	—	—	132,320
Supplies	99,566	2,230	—	—	101,796
<b>TOTAL OPERATING EXPENSES</b>	<b>\$325,239</b>	<b>\$7,285</b>	<b>—</b>	<b>—</b>	<b>\$332,524</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,494</b>	<b>\$1,131</b>	<b>—</b>	<b>—</b>	<b>\$51,625</b>
Other Charges	73,904,586	2,050,739	—	—	75,955,325
Debt Service	—	—	—	—	—
Interagency Transfers	63,291,438	—	—	—	63,291,438
<b>TOTAL OTHER CHARGES</b>	<b>\$137,196,024</b>	<b>\$2,050,739</b>	<b>—</b>	<b>—</b>	<b>\$139,246,763</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$153,237,136</b>	<b>\$1,620,615</b>	<b>—</b>	<b>—</b>	<b>\$154,857,751</b>
Classified	105	1	—	—	106
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	107	1	—	—	108
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	27	(1)	—	—	26

**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	708,235	—	—	—	708,235
<b>Total:</b>	<b>\$708,235</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$708,235</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Behavioral Health and Wellness Fund	1,000,000	—	—	—	1,000,000
Compulsive and Problem Gaming Fund	3,579,756	—	—	—	3,579,756
Tobacco Tax Health Care Fund	1,745,533	—	—	—	1,745,533
<b>Total:</b>	<b>\$6,325,289</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,325,289</b>

3303 - Hospital Based Treatment

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)	141,737,941	22,798,492	31,656,450	—	196,192,883
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	146,562,314	2,163,017	—	—	148,725,331
FEES & SELF-GENERATED	658,915	—	—	—	658,915
STATUTORY DEDICATIONS	1,839,975	—	—	—	1,839,975
FEDERAL FUNDS	1,429,617	—	—	—	1,429,617
<b>TOTAL MEANS OF FINANCING</b>	<b>\$292,228,762</b>	<b>\$24,961,509</b>	<b>\$31,656,450</b>	<b>—</b>	<b>\$348,846,721</b>
Salaries	103,659,490	12,204,702	—	—	115,864,192
Other Compensation	4,910,071	(30,069)	—	—	4,880,002
Related Benefits	50,810,825	(7,277,594)	—	—	43,533,231
<b>TOTAL PERSONAL SERVICES</b>	<b>\$159,380,386</b>	<b>\$4,897,039</b>	<b>—</b>	<b>—</b>	<b>\$164,277,425</b>
Travel	111,139	2,487	—	—	113,626
Operating Services	35,310,725	766,532	—	—	36,077,257
Supplies	13,380,292	406,210	—	—	13,786,502
<b>TOTAL OPERATING EXPENSES</b>	<b>\$48,802,156</b>	<b>\$1,175,229</b>	<b>—</b>	<b>—</b>	<b>\$49,977,385</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,051,094</b>	<b>\$409,787</b>	<b>—</b>	<b>—</b>	<b>\$12,460,881</b>
Other Charges	48,466,006	19,168,493	31,656,450	—	99,290,949
Debt Service	—	—	—	—	—
Interagency Transfers	20,084,166	1,269,637	—	—	21,353,803
<b>TOTAL OTHER CHARGES</b>	<b>\$68,550,172</b>	<b>\$20,438,130</b>	<b>\$31,656,450</b>	<b>—</b>	<b>\$120,644,752</b>
Acquisitions	2,450,380	(2,123,057)	—	—	327,323
Major Repairs	994,574	164,381	—	—	1,158,955
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,444,954</b>	<b>\$(1,958,676)</b>	<b>—</b>	<b>—</b>	<b>\$1,486,278</b>
<b>TOTAL EXPENDITURES</b>	<b>\$292,228,762</b>	<b>\$24,961,509</b>	<b>\$31,656,450</b>	<b>—</b>	<b>\$348,846,721</b>
Classified	1,553	1	—	—	1,554
Unclassified	13	—	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	1,566	1	—	—	1,567
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	83	(1)	—	—	82

**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	658,915	—	—	—	658,915
<b>Total:</b>	<b>\$658,915</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$658,915</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Facility Support Fund Number 2	1,559,975	—	—	—	1,559,975
Health Care Facility Fund	280,000	—	—	—	280,000
<b>Total:</b>	<b>\$1,839,975</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,839,975</b>

330V - Auxiliary Account

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	20,000	—	—	—	20,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	20,000	—	—	—	20,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
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	20,000	—	—	—	20,000
<b>Total:</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>

**Statutory Dedications**

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



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	143,279,999	163,091,928	28,099,039	31,656,450	—	222,847,417	59,755,489
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	127,064,500	168,315,405	(1,516,915)	—	—	166,798,490	(1,516,915)
FEES & SELF-GENERATED	930,396	1,387,150	—	—	—	1,387,150	—
STATUTORY DEDICATIONS	5,254,859	8,165,264	—	—	—	8,165,264	—
FEDERAL FUNDS	83,483,287	104,526,151	—	—	—	104,526,151	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$360,013,041</b>	<b>\$445,485,898</b>	<b>\$26,582,124</b>	<b>\$31,656,450</b>	<b>—</b>	<b>\$503,724,472</b>	<b>\$58,238,574</b>

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Behavioral Health and Wellness Fund	—	1,000,000	—	—	—	1,000,000	—
Compulsive and Problem Gaming Fund	3,483,365	3,579,756	—	—	—	3,579,756	—
Facility Support Fund Number 2	—	1,559,975	—	—	—	1,559,975	—
Health Care Facility Fund	272,037	280,000	—	—	—	280,000	—
Tobacco Tax Health Care Fund	1,499,458	1,745,533	—	—	—	1,745,533	—
<b>Total:</b>	<b>\$5,254,859</b>	<b>\$8,165,264</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,165,264</b>	<b>—</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	108,152,099	112,870,247	12,942,126	—	—	125,812,373	12,942,126
Other Compensation	5,721,701	5,670,292	(103,015)	—	—	5,567,277	(103,015)
Related Benefits	53,596,164	56,505,226	(8,380,612)	—	—	48,124,614	(8,380,612)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$167,469,964</b>	<b>\$175,045,765</b>	<b>\$4,458,499</b>	<b>—</b>	<b>—</b>	<b>\$179,504,264</b>	<b>\$4,458,499</b>
Travel	171,829	207,391	4,643	—	—	212,034	4,643
Operating Services	29,765,122	35,440,146	769,431	—	—	36,209,577	769,431
Supplies	8,165,017	13,479,858	408,440	—	—	13,888,298	408,440
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,101,969</b>	<b>\$49,127,395</b>	<b>\$1,182,514</b>	<b>—</b>	<b>—</b>	<b>\$50,309,909</b>	<b>\$1,182,514</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,563,782</b>	<b>\$12,101,588</b>	<b>\$410,918</b>	<b>—</b>	<b>—</b>	<b>\$12,512,506</b>	<b>\$410,918</b>
Other Charges	72,126,881	122,390,592	21,219,232	31,656,450	—	175,266,274	52,875,682
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	70,258,696	83,375,604	1,269,637	—	—	84,645,241	1,269,637
<b>TOTAL OTHER CHARGES</b>	<b>\$142,385,577</b>	<b>\$205,766,196</b>	<b>\$22,488,869</b>	<b>\$31,656,450</b>	<b>—</b>	<b>\$259,911,515</b>	<b>\$54,145,319</b>
Acquisitions	874,978	2,450,380	(2,123,057)	—	—	327,323	(2,123,057)
Major Repairs	616,770	994,574	164,381	—	—	1,158,955	164,381
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,491,749</b>	<b>\$3,444,954</b>	<b>\$(1,958,676)</b>	<b>—</b>	<b>—</b>	<b>\$1,486,278</b>	<b>\$(1,958,676)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$360,013,041</b>	<b>\$445,485,898</b>	<b>\$26,582,124</b>	<b>\$31,656,450</b>	<b>—</b>	<b>\$503,724,472</b>	<b>\$58,238,574</b>
Classified	1,656	1,658	2	—	—	1,660	2
Unclassified	15	15	—	—	—	15	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,671</b>	<b>1,673</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>1,675</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>112</b>	<b>110</b>	<b>(2)</b>	<b>—</b>	<b>—</b>	<b>108</b>	<b>(2)</b>

**PROGRAM SUMMARY STATEMENT**

**3301 - Behavioral Health Admin Community Oversi**

**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)	19,814,551	21,353,987	5,300,547	—	—	26,654,534	5,300,547
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,237,960	21,753,091	(3,679,932)	—	—	18,073,159	(3,679,932)
FEES & SELF-GENERATED	347,424	708,235	—	—	—	708,235	—
STATUTORY DEDICATIONS	4,982,822	6,325,289	—	—	—	6,325,289	—
FEDERAL FUNDS	82,607,280	103,096,534	—	—	—	103,096,534	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$117,990,038</b>	<b>\$153,237,136</b>	<b>\$1,620,615</b>	<b>—</b>	<b>—</b>	<b>\$154,857,751</b>	<b>\$1,620,615</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Behavioral Health and Wellness Fund	—	1,000,000	—	—	—	1,000,000	—
Compulsive and Problem Gaming Fund	3,483,365	3,579,756	—	—	—	3,579,756	—
Tobacco Tax Health Care Fund	1,499,458	1,745,533	—	—	—	1,745,533	—
<b>Total:</b>	<b>\$4,982,822</b>	<b>\$6,325,289</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,325,289</b>	<b>—</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	8,841,154	9,210,757	737,424	—	—	9,948,181	737,424
Other Compensation	393,904	760,221	(72,946)	—	—	687,275	(72,946)
Related Benefits	6,266,959	5,694,401	(1,103,018)	—	—	4,591,383	(1,103,018)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,502,017</b>	<b>\$15,665,379</b>	<b>\$(438,540)</b>	<b>—</b>	<b>—</b>	<b>\$15,226,839</b>	<b>\$(438,540)</b>
Travel	71,037	96,252	2,156	—	—	98,408	2,156
Operating Services	99,386	129,421	2,899	—	—	132,320	2,899
Supplies	32,089	99,566	2,230	—	—	101,796	2,230
<b>TOTAL OPERATING EXPENSES</b>	<b>\$202,512</b>	<b>\$325,239</b>	<b>\$7,285</b>	<b>—</b>	<b>—</b>	<b>\$332,524</b>	<b>\$7,285</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,675</b>	<b>\$50,494</b>	<b>\$1,131</b>	<b>—</b>	<b>—</b>	<b>\$51,625</b>	<b>\$1,131</b>
Other Charges	47,616,204	73,904,586	2,050,739	—	—	75,955,325	2,050,739
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,655,629	63,291,438	—	—	—	63,291,438	—
<b>TOTAL OTHER CHARGES</b>	<b>\$102,271,833</b>	<b>\$137,196,024</b>	<b>\$2,050,739</b>	<b>—</b>	<b>—</b>	<b>\$139,246,763</b>	<b>\$2,050,739</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$117,990,038</b>	<b>\$153,237,136</b>	<b>\$1,620,615</b>	<b>—</b>	<b>—</b>	<b>\$154,857,751</b>	<b>\$1,620,615</b>
Classified	102	105	1	—	—	106	1
Unclassified	2	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>104</b>	<b>107</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>108</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>29</b>	<b>27</b>	<b>(1)</b>	<b>—</b>	<b>—</b>	<b>26</b>	<b>(1)</b>

**3303 - Hospital Based Treatment**

**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)	123,465,448	141,737,941	22,798,492	31,656,450	—	196,192,883	54,454,942
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	116,826,540	146,562,314	2,163,017	—	—	148,725,331	2,163,017
FEES & SELF-GENERATED	582,972	658,915	—	—	—	658,915	—
STATUTORY DEDICATIONS	272,037	1,839,975	—	—	—	1,839,975	—
FEDERAL FUNDS	876,006	1,429,617	—	—	—	1,429,617	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$242,023,003</b>	<b>\$292,228,762</b>	<b>\$24,961,509</b>	<b>\$31,656,450</b>	<b>—</b>	<b>\$348,846,721</b>	<b>\$56,617,959</b>



**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Facility Support Fund Number 2	—	1,559,975	—	—	—	1,559,975	—
Health Care Facility Fund	272,037	280,000	—	—	—	280,000	—
<b>Total:</b>	<b>\$272,037</b>	<b>\$1,839,975</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,839,975</b>	<b>—</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	99,310,945	103,659,490	12,204,702	—	—	115,864,192	12,204,702
Other Compensation	5,327,797	4,910,071	(30,069)	—	—	4,880,002	(30,069)
Related Benefits	47,329,205	50,810,825	(7,277,594)	—	—	43,533,231	(7,277,594)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$151,967,947</b>	<b>\$159,380,386</b>	<b>\$4,897,039</b>	<b>—</b>	<b>—</b>	<b>\$164,277,425</b>	<b>\$4,897,039</b>
Travel	100,792	111,139	2,487	—	—	113,626	2,487
Operating Services	29,665,736	35,310,725	766,532	—	—	36,077,257	766,532
Supplies	8,132,928	13,380,292	406,210	—	—	13,786,502	406,210
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,899,456</b>	<b>\$48,802,156</b>	<b>\$1,175,229</b>	<b>—</b>	<b>—</b>	<b>\$49,977,385</b>	<b>\$1,175,229</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,550,107</b>	<b>\$12,051,094</b>	<b>\$409,787</b>	<b>—</b>	<b>—</b>	<b>\$12,460,881</b>	<b>\$409,787</b>
Other Charges	24,510,677	48,466,006	19,168,493	31,656,450	—	99,290,949	50,824,943
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,603,067	20,084,166	1,269,637	—	—	21,353,803	1,269,637
<b>TOTAL OTHER CHARGES</b>	<b>\$40,113,744</b>	<b>\$68,550,172</b>	<b>\$20,438,130</b>	<b>\$31,656,450</b>	<b>—</b>	<b>\$120,644,752</b>	<b>\$52,094,580</b>
Acquisitions	874,978	2,450,380	(2,123,057)	—	—	327,323	(2,123,057)
Major Repairs	616,770	994,574	164,381	—	—	1,158,955	164,381
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,491,749</b>	<b>\$3,444,954</b>	<b>\$(1,958,676)</b>	<b>—</b>	<b>—</b>	<b>\$1,486,278</b>	<b>\$(1,958,676)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$242,023,003</b>	<b>\$292,228,762</b>	<b>\$24,961,509</b>	<b>\$31,656,450</b>	<b>—</b>	<b>\$348,846,721</b>	<b>\$56,617,959</b>
Classified	1,554	1,553	1	—	—	1,554	1
Unclassified	13	13	—	—	—	13	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,567</b>	<b>1,566</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1,567</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>83</b>	<b>83</b>	<b>(1)</b>	<b>—</b>	<b>—</b>	<b>82</b>	<b>(1)</b>

**330V - Auxiliary Account**

**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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	20,000	—	—	—	20,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	—	<b>\$20,000</b>	—	—	—	<b>\$20,000</b>	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	20,000	—	—	—	20,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$20,000</b>	—	—	—	<b>\$20,000</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$20,000</b>	—	—	—	<b>\$20,000</b>	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

# Addenda

Department: 09A - LDH

Agency: 330 OFFICE OF BEHAVIORAL HEALTH

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

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

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OBH01	Administration of Children's Services	330	Office of Behavioral Health	\$727,034	\$9,288,260	\$0	\$0	\$8,184,747	\$18,200,041	15
			<b>Total:</b>	<b>\$727,034</b>	<b>\$9,288,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,184,747</b>	<b>\$18,200,041</b>	<b>15</b>

Department: 09A - LDH  
 Agency: 330 OFFICE OF BEHAVIORAL HEALTH

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

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

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$706,665	\$20,369	\$0	\$727,034	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$3,440,364	\$5,847,896	\$0	\$9,288,260	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,179,225	\$5,522	\$0	\$8,184,747	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,326,254</b>	<b>\$5,873,787</b>	<b>\$0</b>	<b>\$18,200,041</b>	<b>\$0</b>
Salaries	\$914,284	\$22,854	\$0	\$937,138	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$457,340	\$11,433	\$0	\$468,773	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,371,624</b>	<b>\$34,287</b>	<b>\$0</b>	<b>\$1,405,911</b>	<b>\$0</b>
Travel	\$2,000	\$0	\$0	\$2,000	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,000	\$0	\$0	\$1,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,711,012	\$5,839,500	\$0	\$7,550,512	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,240,618	\$0	\$0	\$9,240,618	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$10,951,630</b>	<b>\$5,839,500</b>	<b>\$0</b>	<b>\$16,791,130</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department: 09A - LDH  
 Agency: 330 OFFICE OF BEHAVIORAL HEALTH

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

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

<b>TOTAL EXPENDITURES</b>	<b>\$12,326,254</b>	<b>\$5,873,787</b>	<b>\$0</b>	<b>\$18,200,041</b>	<b>\$0</b>
Classified	12	0	0	12	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>



Department: 09A - LDH  
 Agency: 330 OFFICE OF BEHAVIORAL HEALTH

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

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

**330 - Office of Behavioral Health**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OBH01	Administration of Children's Services	3301	Behavioral Health Admin Community Oversi	\$727,034	\$9,288,260	\$0	\$0	\$8,184,747	\$18,200,041	15
			<b>Total:</b>	<b>\$727,034</b>	<b>\$9,288,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,184,747</b>	<b>\$18,200,041</b>	<b>15</b>

Department: 09A - LDH  
 Agency: 330 OFFICE OF BEHAVIORAL HEALTH

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

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

**330 - Office of Behavioral Health**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$706,665	\$20,369	\$0	\$727,034	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$3,440,364	\$5,847,896	\$0	\$9,288,260	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,179,225	\$5,522	\$0	\$8,184,747	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,326,254</b>	<b>\$5,873,787</b>	<b>\$0</b>	<b>\$18,200,041</b>	<b>\$0</b>
Salaries	\$914,284	\$22,854	\$0	\$937,138	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$457,340	\$11,433	\$0	\$468,773	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,371,624</b>	<b>\$34,287</b>	<b>\$0</b>	<b>\$1,405,911</b>	<b>\$0</b>
Travel	\$2,000	\$0	\$0	\$2,000	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,000	\$0	\$0	\$1,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,711,012	\$5,839,500	\$0	\$7,550,512	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,240,618	\$0	\$0	\$9,240,618	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$10,951,630</b>	<b>\$5,839,500</b>	<b>\$0</b>	<b>\$16,791,130</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH  
 Agency: 330 OFFICE OF BEHAVIORAL HEALTH

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

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

<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$12,326,254	\$5,873,787	\$0	\$18,200,041	\$0
Classified	12	0	0	12	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	12	0	0	12	0
<b>TOTAL AUTHORIZED OTHER CHARGES POSITION</b>	0	0	0	0	0
<b>TOTAL NON-T.O. FTE POSITIONS</b>	3	0	0	3	0
<b>TOTAL POSITIONS</b>	15	0	0	15	0

**330 - Office of Behavioral Health**

**3301 - Behavioral Health Admin Community Oversight**

**OBH01 - Administration of Children's Services**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$706,665	\$20,369	\$0	\$727,034	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$3,440,364	\$5,847,896	\$0	\$9,288,260	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,179,225	\$5,522	\$0	\$8,184,747	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,326,254</b>	<b>\$5,873,787</b>	<b>\$0</b>	<b>\$18,200,041</b>	<b>\$0</b>
Salaries	\$914,284	\$22,854	\$0	\$937,138	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$457,340	\$11,433	\$0	\$468,773	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,371,624</b>	<b>\$34,287</b>	<b>\$0</b>	<b>\$1,405,911</b>	<b>\$0</b>
Travel	\$2,000	\$0	\$0	\$2,000	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,000	\$0	\$0	\$1,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,711,012	\$5,839,500	\$0	\$7,550,512	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,240,618	\$0	\$0	\$9,240,618	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$10,951,630</b>	<b>\$5,839,500</b>	<b>\$0</b>	<b>\$16,791,130</b>	<b>\$0</b>

Department: 09A - LDH  
 Agency: 330 OFFICE OF BEHAVIORAL HEALTH

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

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

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,326,254</b>	<b>\$5,873,787</b>	<b>\$0</b>	<b>\$18,200,041</b>	<b>\$0</b>
Classified	12	0	0	12	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>

Department: 09A - LDH  
Agency: 330 OFFICE OF BEHAVIORAL HEALTH

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

CHILD2  
Fiscal Year 2025 - 2026  
Report Date: 10/31/24

Form ID:	35977
Form Description:	330 - Children's Budget
Service:	OBH01 - Administration of Children's Services

**Question and Narrative Response**

**Describe the service:**

The Office of Behavioral Health provides for the administration and oversight of children's services related to the agency's grants, as well as providing policy development and subject matter expertise for statewide behavioral health services impacting children and their families.

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

Program staff act as monitors and subject matter consultants for Medicaid's Coordinated System of Care contract and the Healthy Louisiana plans, which manages specialized behavioral health services. OBH also delivers direct care through grants, and oversight of behavioral health community-based treatment programs by way of the 10 human services districts and authorities, also known as local governing entities (LGEs).

**Who are the principal users?**

Services are provided for both Medicaid and non-Medicaid eligible children and their families.

**Who primarily benefits from the service?**

Mental Health Block Grant (MHBG) funds are used to support children with serious emotional disturbances, which are diagnosable behavioral, mental, or emotional issues. MHBG funds are also used to support evidence-based programs that address the needs of adolescents or young adults experiencing early serious mental illness, including First Episode Psychosis. The Substance Abuse Prevention and Treatment (SAPT) Block Grant mandates services to prevent and treat substance use, including services for pregnant women and women with dependent children, including all women of any age who are pregnant, have dependent children, or are attempting to regain custody of their children. Further, the SAPT grantor requires that the state spend no less than 20% of their SAPT allotment on substance abuse primary prevention strategies. OBH utilizes evidence-based prevention programs (EBPs) that have been proven effective in universal, selective, and indicated populations. Long-standing partnerships, cross-training, and shared resources with the Louisiana Department of Education and OBH-funded community prevention providers have allowed OBH to implement EBPs through school-based curriculum. The Partnerships for Success II Grant targets underage drinking among individuals 9-20 years of age who are consuming alcohol and experiencing negative second-hand consequences. Medicaid waiver wraparound services are designed to serve children and youth age five through 21 who have significant behavioral health challenges and who are in or at imminent risk of out-of-home placement. The purposes of the Medicaid waiver wraparound services are to create and oversee a service delivery system that is better integrated, has enhanced service offerings and achieves improved outcomes by ensuring families who have children with severe behavioral health challenges get the right support and services, at the right level of intensity, at the right time, for the right amount of time, from the right provider, to ultimately keep or return children home or to their home communities. Staff maintain continuous collaboration with the Office of Juvenile Justice (OJJ) and the Department for Child and Family Services (DCFS) to identify both service gaps and policy solutions to improve services to, and reduce the institutionalization of, youth involved with these agencies. Early Childhood Supports and Services (ECSS) provides services to children from birth through five and their families who are at risk for negative outcomes due to child mental health, behavioral concerns, child/parent attachment issues, environmental impacts of exposure to trauma, family and community violence, parental behavioral health concerns, and social determinants of health such as family housing, employment, and food security.

Department: 09A - LDH

Agency: 330 OFFICE OF BEHAVIORAL HEALTH

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

CHILD2

Fiscal Year 2025 - 2026

Report Date: 10/31/24

**Question and Narrative Response**

Performance objectives and measures related to direct services for children and their families are contained within the respective operating budgets for each LGE.

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



# GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between LDH - Office of Behavioral Health #09-330 and LDOE - Department of Education - State Activities #19D-678  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 LDH - Office of Behavioral Health #09-330 is budgeted to receive the following revenue from  
(Agency Name and #)

LDOE - Department of Education - State Activities #19D-678 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

**The reason for the Interagency Agreement is:**

Project AWARE 2 Grant	\$35,479
<b>Total Agreement</b>	<b><u>\$35,479</u></b>

The Office of Behavioral Health (OBH) will partner with the Louisiana Department of Education (LDOE) on their Project Advancing Wellness and Resilience Education (AWARE) grant, which requires collaboration with state mental health agencies, to promote youth mental health awareness among schools and communities and improve connections to services for school-age youth. OBH will utilize IAT from LDOE to support temporary staff, who will assist LDOE's Project Coordinator with the coordination, management and monitoring of the statewide project. Staff will also provide expertise on school- and community-based mental health services, as well as act as a liaison between OBH and LDOE.

*Lauri Hatlelid*

*August 26, 2024*

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

\_\_\_\_\_  
Date

*Natashia M. Carter*

09/03/2024

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

\_\_\_\_\_  
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between LDH-Office of Behavioral Health (09-330) and LDH-Medical Vendor Administration (09-305)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, LDH-Office of Behavioral Health (09-330), is budgeted to receive the following revenue: \$2,791,800  
(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:**  
  
Provides support for OBH's contract for the operation of a Statewide Crisis Hub equipped to efficiently connect eligible individuals who are experiencing a behavioral health crisis to needed care through triage, referral and dispatch to eligible and available services in the community appropriate to meet their crisis needs.

*Lauri Hatlelid*

*October 9, 2024*

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

\_\_\_\_\_  
Date

DocuSigned by:  
*Anthony Shamis*

10/9/2024 | 10:39:31 AM CDT

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

\_\_\_\_\_  
Date

**OBH Revenue Coding**

**LaGov Coding**

Business Area	330
Fund	3300000300
Cost Center	3301000000
Order	TBD
GL Account	4710059

**NOTE:**

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between LDH-Office of Behavioral Health (09-330) and LDH-Medical Vendor Administration (09-305)  
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, LDH-Office of Behavioral Health (09-330) is budgeted to receive the following revenue: \$3,631,610  
 (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:**

Specialized Behavioral Health Services (SBHS)	\$1,679,577
Pre-Admission Screening and Resident Review (PASRR)	\$521,840
DOJ My Choice Louisiana - Nursing Facility Transitions	\$1,430,193
<b>Total Agreement</b>	<b><u>\$3,631,610</u></b>

SBHS: Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will maximize federal funding and cost allocation for OBH staff dedicated to Medicaid-funded program duties; cost allocation is currently based on 50% of actual costs.

PASRR: Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will reimburse OBH for all PASRR-related activities at an enhanced rate of 75% FFP in accordance with CFR 433.15(b)(9).

DOJ My Choice: Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will maximize federal funding and cost allocation for OBH staff dedicated to Medicaid-funded program duties; cost allocation is currently based on 50% of actual costs.

*Lauri Hatlelid*

*August 26, 2024*

_____ Recipient Agency Fiscal Officer	_____ Date
Angela Hebert, MPM4	10/10/2024
_____ Sending Agency Fiscal Officer	_____ Date

Digitally signed by Angela Hebert, MPM4  
 DN: cn=Angela Hebert, MPM4, o=LDH,  
 ou=OBH, ou=Financial Management  
 and Operations,  
 email=Angela.Hebert@la.gov, c=US  
 Date: 2024.10.10 00:01:57 -0500

**OBH Revenue Coding**

<b>LaGov Coding</b>	
Business Area	330
Fund	3300000300
Cost Center	3301000000
Order	Multiple
GL Account	4710059

**NOTE:**

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

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between LDH-Office of Behavioral Health (09-330) and LDH-Medical Vendor Payments (09-306)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, LDH-Office of Behavioral Health (09-330), is budgeted to receive the following revenue: \$997,490  
(Agency Name and #)

from LDH-Medical Vendor Payments (09-306) by Interagency Transfer for the following reason(s):  
(Sending Agency Name and #)

**The reason for the Interagency Agreement is:**  
  
Provides support for OBH's contract for the operation of a Statewide Crisis Hub equipped to efficiently connect eligible individuals who are experiencing a behavioral health crisis to needed care through triage, referral and dispatch to eligible and available services in the community appropriate to meet their crisis needs.

*Lauri Hatlelid*

*October 9, 2024*

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

DocuSigned by:  
*Anthony Shamis*  
\_\_\_\_\_  
Sending Agency Fiscal Officer Date

10/9/2024 | 10:38:50 AM CDT

**OBH Revenue Coding**

LaGov Coding	
Business Area	330
Fund	3300000300
Cost Center	3301000000
Order	TBD
GL Account	4710059

**NOTE:**

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between 09-330 LDH Office of Behavioral Health and 09-307 LDH Office of the Secretary  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 09-330 LDH Office of Behavioral Health is budgeted to receive the following revenue from  
(Agency Name and #)

09-307 LDH Office of the Secretary by Interagency Transfer for the following reason(s):  
(Agency Name and #)

**The reason for the Interagency Agreement is:**

Provides for a statewide management entity contract to implement the Early Childhood Supports and Services (ECSS). ECSS serves children and families at risk for negative outcomes due to child mental health/behavioral concerns, child/parent attachment issues, the environmental impacts of exposure to trauma, family and community violence, parental behavioral health concerns, and social determinants of health such as family housing, employment, food security, etc. The children and families served by this program are at the greatest risk of involvement with child welfare and of negative early educational outcomes (such as suspension and expulsion), and without intervention and support these children and families may experience worsening mental and emotional wellness, increasing behavioral problems in home and early education settings, increasing need for more intensive behavioral health services, and increasing risk for involvement with child welfare and juvenile justice systems. 1,500 clients statewide are estimated to be served in the program, annually, once the program is underway.

The LDH Office of the Secretary will transfer up to \$9,000,000 in FY26, for the statewide management entity contract.

*Lauri Hatlelid* *August 26, 2024*

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

*JK EK* *8/28/2024*

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

OBH Revenue Coding	
<b>LaGov Coding</b>	
Business Area	330
Fund	3300000300
Cost Center	3301000000
Order	LDHMH0000019
GL Account	4710059

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

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dixon Correctional Institute Agency #409 and Eastern Louisiana Mental Health System Agency #330.

For Fiscal Year 2025-2026, Eastern Louisiana Mental Health System Agency #330 is budgeted to receive the following revenue

from Dixon Correctional Institute Agency #409 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	
Natural Gas will be billed on actual usage up to a total of:	\$375,000
Gas Line Maintenance	\$25,700
Electricity will be billed on actual usage up to a total of:	\$55,000
Total Agreement	<u>\$455,700</u>

  
 \_\_\_\_\_  
 Recipient Agency Fiscal Officer (ELMHS)

9.17.24  
 \_\_\_\_\_  
 Date

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

9/4/24  
 \_\_\_\_\_  
 Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

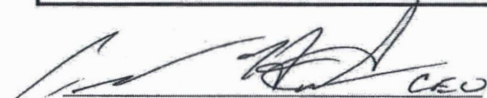
BR-19B  
(8/08)

Interagency Agreement Between State Department of Veterans' Affairs Agency #131 and Eastern Louisiana Mental Health System Agency #330.

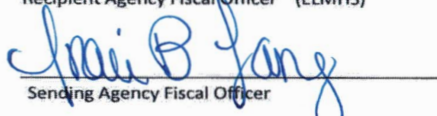
For Fiscal Year 2025 - 2026, Eastern Louisiana Mental Health System Agency #330 is budgeted to receive the following revenue

from State Department of Veterans' Affairs Agency #131 by Interagency Transfer for the following reason(s):

<b>The reason for the Interagency Agreement is :</b>	
Natural Gas will be billed on actual usage up to a total of:	\$110,000
Gas Line Maintenance	\$7,450
Emergency Medical	\$500
<b>Total Agreement</b>	<u><u>\$117,950</u></u>

  
 Recipient Agency Fiscal Officer (ELMHS)

10/10/24  
 Date

  
 Sending Agency Fiscal Officer

10/17/2024  
 Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



INTERAGENCY AGREEMENT


BR-19B  
(8/08)

Interagency Agreement Between Villa Feliciana Medical Complex Agency #320 and Eastern Louisiana Mental Health System Agency #330.

For Fiscal Year 2025 - 2026, Eastern Louisiana Mental Health System Agency #330 is budgeted to receive the following revenue

from Villa Feliciana Medical Complex Agency #320 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	
Natural Gas will be billed on actual usage up to a total of:	\$120,000
Gas Line Maintenance	\$12,000
Total Agreement	<u>\$132,000</u>

  
 \_\_\_\_\_  
 Recipient Agency Fiscal Officer (ELMHS)

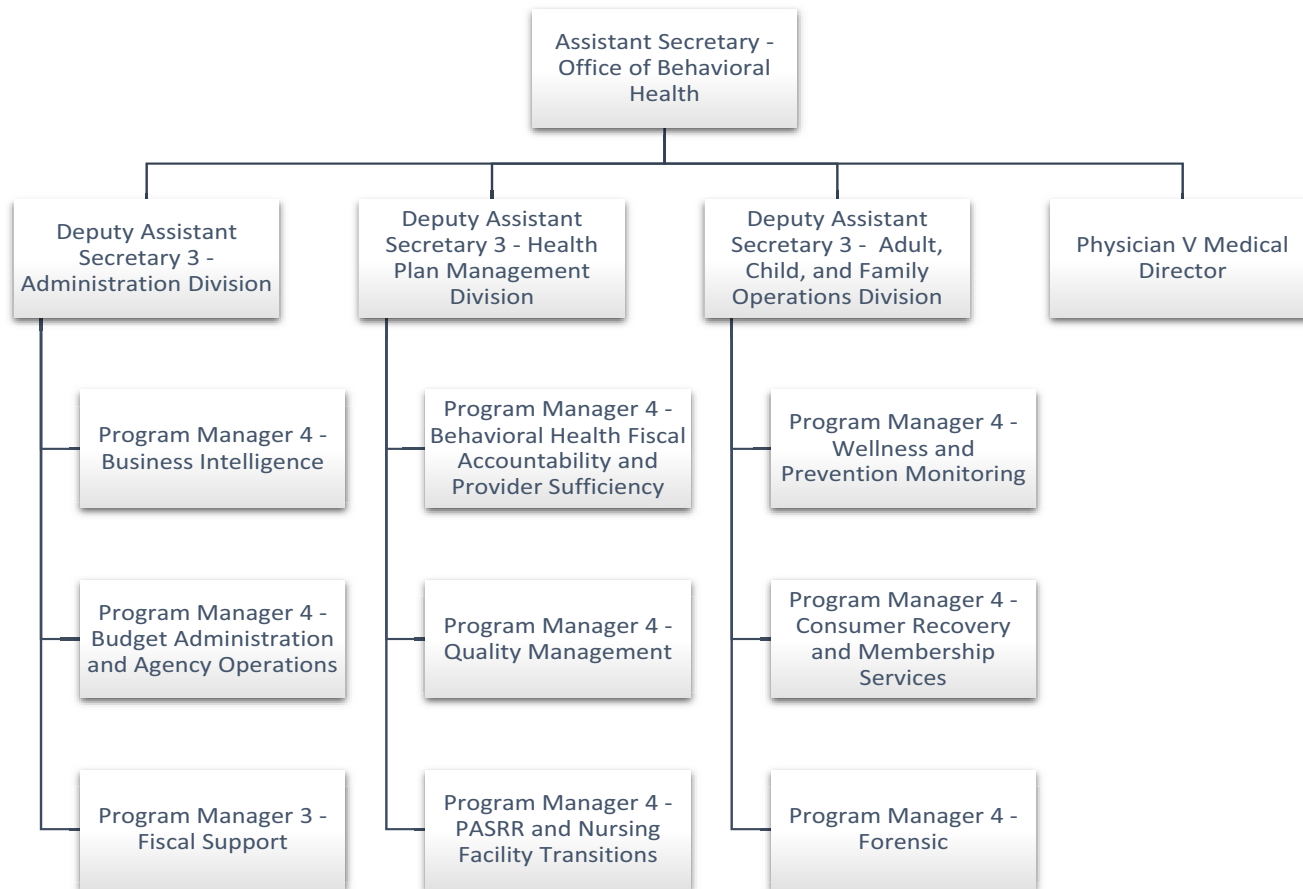
9.17.24  
 \_\_\_\_\_  
 Date

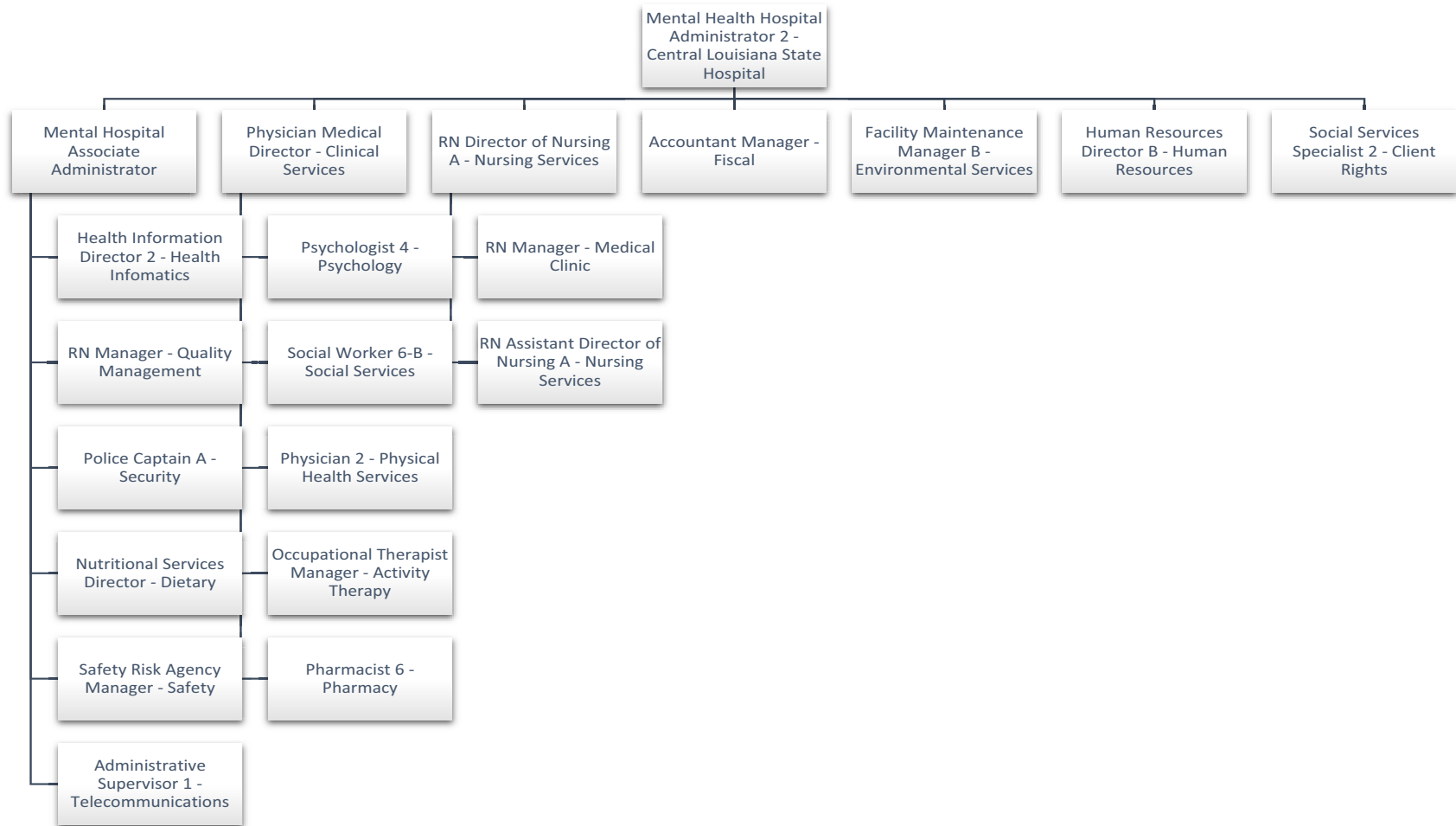
*Kim Jalke*  
 \_\_\_\_\_  
 Sending Agency Fiscal Officer

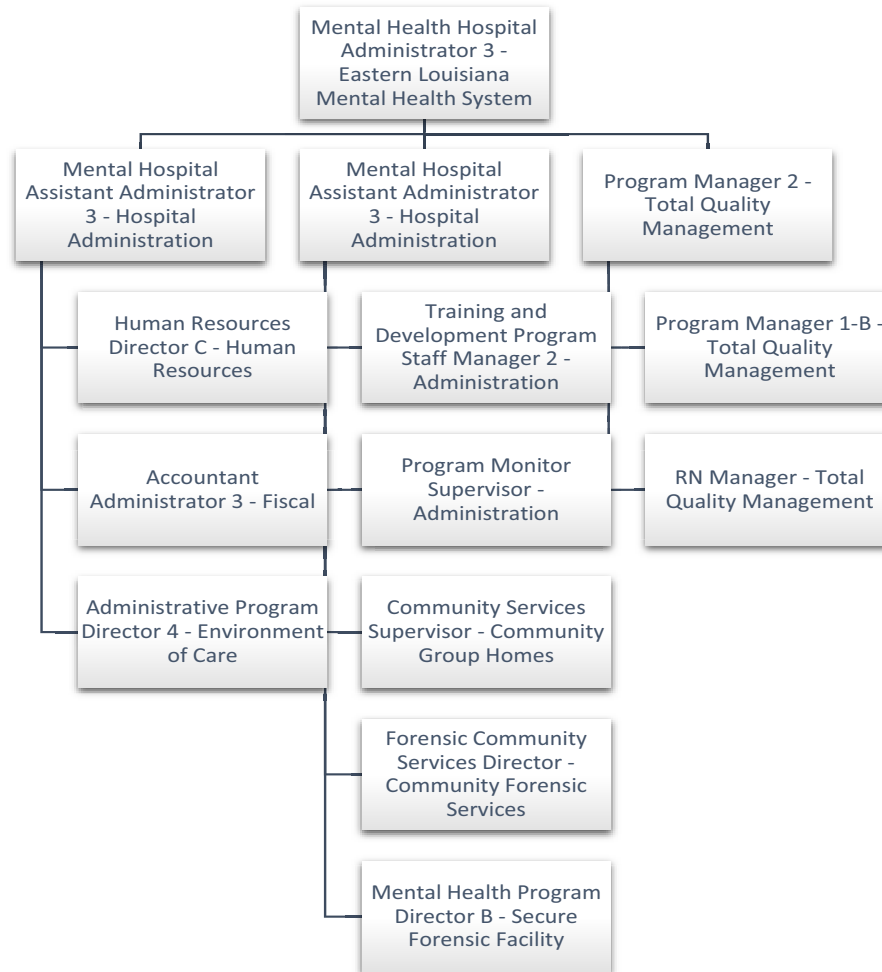
9-9-2024  
 \_\_\_\_\_  
 Date

NOTE:

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









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