

# Agency Budget Request

FISCAL YEAR 2024–2025



Louisiana Department of Health

310 — Northeast Delta Human Services Authority



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<b>Signature Page</b> .....	<b>1</b>
<b>Operational Plan</b> .....	<b>3</b>
<b>Budget Request Overview</b> .....	<b>13</b>
Agency Summary Statement .....	14
Total Agency .....	14
Program Summary Statement .....	19
3101 - Northeast Delta Human Services Authority .....	19
Source of Funding Summary .....	24
Agency Overview .....	24
Source of Funding Detail .....	25
Interagency Transfers .....	25
Fees & Self-generated .....	27
Expenditures by Means of Financing .....	37
Existing Operating Budget .....	37
Total Request .....	39
Revenue Collections/Income .....	41
Interagency Transfers .....	41
Fees & Self-generated .....	42
Justification of Differences .....	43
Schedule of Requested Expenditures .....	45
3101 - Northeast Delta Human Services Authority .....	45
<b>Continuation Budget Adjustments</b> .....	<b>47</b>
Agency Summary Statement .....	48
Total Agency .....	48
Continuation Budget Adjustments - Summarized .....	51
Program Summary Statement .....	56
3101 - Northeast Delta Human Services Authority .....	56
Continuation Budget Adjustments - by Program .....	59
Form 25991 — FY24-25 Non-recurring Carryforwards .....	59
Form 25687 — 310 - Inflation .....	61

Form 25685 — 310 - Salary & RB Compulsory Adjustment .....	63
Form 25686 — 310 - Other/IAT Increases .....	68
Form 26457 — 310 - Major Repair .....	70
<b>Technical and Other Adjustments .....</b>	<b>73</b>
Agency Summary Statement .....	74
Total Agency .....	74
Program Breakout .....	75
Program Summary Statement .....	76
3101 - Northeast Delta Human Services Authority .....	76
<b>New or Expanded Requests .....</b>	<b>77</b>
Agency Summary Statement .....	78
Total Agency .....	78
Program Summary Statement .....	80
3101 - Northeast Delta Human Services Authority .....	80
<b>Total Request Summary .....</b>	<b>83</b>
Agency Summary Statement .....	84
Total Agency .....	84
Program Summary Statement .....	87
3101 - Northeast Delta Human Services Authority .....	87
<b>Addenda .....</b>	<b>89</b>
Children's Budget .....	90

# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: NE Delta Human SVC Authority      PHYSICAL ADDRESS: 2513 Ferrand Street  
BUDGET UNIT: NE Delta Human SVC Authority      Monroe, LA  
SCHEDULE NUMBER: 09-310      ZIP CODE: 71201  
TELEPHONE NUMBER: 318-362-5051      WEB ADDRESS: nedeltahsa.org

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

<p>HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Stephen Russo, Sr. Secretary</u> DATE: <u>10.24.2023</u> EMAIL ADDRESS: <u>Stephen.Russo@La.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u>Dr. Monteic A. Sizer</u> <small>Dr. Monteic A. Sizer (Oct 17, 2023 13:33 CDT)</small> PRINTED NAME/TITLE: <u>Dr. Monteic A. Sizer/Executive Director</u> DATE: <u>10/17/2023</u> EMAIL ADDRESS: <u>Monteic.sizer@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Christopher Hall</u> TITLE: <u>Director of Corporate Compliance</u> TELEPHONE NUMBER: <u>318-362-5330</u> EMAIL ADDRESS: <u>Christopher.Hall@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Karen Evans</u> TITLE: <u>Chief Financial and Operations Officer</u> TELEPHONE NUMBER: <u>318-362-5332</u> EMAIL ADDRESS: <u>Karen.Evans3@la.gov</u></p>

# Operational Plan

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/18/23**

**DEPARTMENT NUMBER AND NAME: NDHSA - NDHSA**

**DEPARTMENT MISSION**

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

**DEPARTMENT GOAL(S):**

The goals of the Louisiana Department of Health are:

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



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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/18/23**

**AGENCY NUMBER AND NAME: 310 - Northeast Delta Human Services Authority**

**AGENCY MISSION:**

NE Delta HSA serves as a catalyst for individuals with mental health, developmental disabilities, and addictive disorders to realize their full human potential by offering quality, excellent care with greater accessibility.

**AGENCY GOAL(S):**

Goal I: Improve the outcomes of citizens by expanding access to a network of appropriate, quality prevention and wellness, integrated care and developmental disability services. Goal II: Provide integrated services that promote holistic care through best practices and strategies; ensure a person centered approach through prevention, treatment, support, education, and advocacy. Goal III: Evaluate and analyze outcomes to strengthen internal operations to accommodate trending healthcare environments, payments, and electronic health records systems to produce data-driven decisions that best maximize efficiency and effectiveness. Goal IV: Proactively address risks that impact the behavioral health of our citizens by using collaboration and sound communication practices both internally and with key partners and providers.

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

The Northeast Delta Human Services Authority abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and, in particular, women and their families. The Northeast Delta Human Services Authority also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Northeast Delta Human Services Authority Personnel handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise. The Northeast Delta Human Services Authority focuses its treatment approach on the person and family in the provision of services and supports. The family is paramount to the treatment model and serves as the basis for individual and family treatment, recovery and wellness adaption.

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/18/23**

**PROGRAM NUMBER AND NAME: 3101**

**PROGRAM AUTHORIZATION:**

Louisiana Act: 384 Northeast Delta Human Services Authority; creation; jurisdiction; domicile. The Northeast Delta Human Services Authority is hereby created as a special authority which, through its board, shall direct the operation and management of community-based programs and services relative to mental health, developmental disabilities, and addictive disorders services, including Early Childhood Supports and Services, and the Regional Transition Program for the parishes of Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll. Programs and services relative to the Southern Oaks Addiction Recovery shall be provided in accordance with a twelve-month transition plan developed by the office of behavioral health and the governing board of the authority. B. The domicile of the authority shall be Ouachita Parish, Louisiana. Acts 2006, No. 631, §1, eff. June 23, 2006; Acts 2009, No. 384, §5, eff. July 1, 2010.

**PROGRAM MISSION:**

NE Delta HSA serves as a catalyst for individuals with mental health, developmental disabilities, and addictive disorders to realize their full human potential by offering quality, excellent care with greater accessibility.

**PROGRAM GOAL(S):**

Goal I: Improve the outcomes of citizens by expanding access to a network of appropriate, quality prevention and wellness, integrated care and developmental disability services.

Goal II: Provide integrated services that promote holistic care through best practices and strategies; ensure a person centered approach through prevention, treatment, support, education, and advocacy.

Goal III: Evaluate and analyze outcomes to strengthen internal operations to accommodate trending healthcare environments, payments, and electronic health records systems to produce data-driven decisions that best maximize efficiency and effectiveness.

Goal IV: Proactively address risks that impact the behavioral health of our citizens by using collaboration and sound communication practices both internally and with key partners and providers.

**PROGRAM ACTIVITY:**

Integrated Care: Northeast Delta HSA provides integrated mental health, substance abuse, and primary care services through the systematic coordination of general and behavioral healthcare which includes integration of behavioral health with primary care services from children/adolescents across the lifespan.

Prevention and Wellness: NE Delta HSA Prevention & Wellness department uses research-based curriculums, environmental strategies, coalition-building and other proactive and data-driven strategies to help prevent and reduce risk-taking behaviors among regional youth, adolescents, and the general population. NE Delta HSA manages and administers these evidence-based prevention programs through its trusted regional and local community partners. Northeast Delta HSA provides prevention & wellness services to 8 of the 12 parishes served.

Through our continuous effects and great partnerships with local school districts, Northeast Delta HSA has been able to provide evidence-based prevention programs from Pre-K to 10 grades. School districts participate in Red Ribbon Week, Orange Ribbon Week, Prevention Week, and Anti-Bullying Awareness Day; these efforts are achieved with school systems implementing research-based prevention programs and policies.  
Developmental Disability Services The Northeast Delta HSA Developmental Disability Services unit has two core specializations:

Waiver Services: Medicaid Home and Community-Based Waiver programs allow people greater flexibility to choose where they want to live and to use services and supports that best suit their needs. Services are provided in the home or in the community.

Home and Community Based Services - Individual and family support services provide assistance not available from any other resource that will allow people with intellectual and developmental disabilities to live in their own home or with their families in their own community. These services include respite care, personal assistance services, specialized clothing, dental and medical services, equipment and supplies, communication services, crisis intervention, utility costs, specialized nutrition, and family education. These services are also inclusive of Flexible Family Funds that provide a monthly stipend to families of eligible children with severe or profound developmental disabilities from birth through age 18 to help families meet extraordinary costs. Services are provided through contractual agreements by private provider agencies or through individualized agreements with individuals and families who obtain their own service providers.

Administrative Functions: Northeast Delta Human Service Authority administrative functions to support the management and operations related to integrated care, prevention and wellness, and developmental disability services. The mission of Northeast Delta HSA administrative functions is to coordinate and organize people, resources and systems to effectively and efficiently support the overall mission, vision and tenets of the agency.

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

OP PLAN - ACT/OBJ  
Fiscal Year 2024 - 2025  
Report Date: 10/18/23

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/18/23**

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 310 - Northeast Delta Human Services Authority**

**PROGRAM ID: 3101 - Northeast Delta Human Services Authority**

**PM OBJECTIVE: 3101-01 - Northeast Delta Human Services Authority will provide and offer an integrated, comprehensive care of services for adults and adolescents with Behavioral Health diagnosis.**

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

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

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25212	K	Percentage of clients who indicate they would recommend NEDHSA services to family and friends	P	95	0	95	95	95	0	0
25219	K	Percentage of successful completions (inpatient addiction treatment programs, level 3.5)	P	65	0	65	65	65	0	0
26600	K	Percentage of Individual and Family Support/ Consumer Care Resource funds expended.	P	95	0	95	95	95	0	0
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023		
26601	G	Number of adults served through Integrated Healthcare Services	N	Not Applicable	1,856	1,264	1,614	0		
26602	G	Number of children/adolescents served through Integrated Healthcare Services	N	Not Applicable	75	47	59	94		
26603	G	Number of persons served in an evidence-based community-based program	N	Not Applicable	309	6,528	5,948	6,500		

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/18/23**

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 310 - Northeast Delta Human Services Authority**

**PROGRAM ID: 3101 - Northeast Delta Human Services Authority**

**PM OBJECTIVE: 3101-02 - Northeast Delta Human Services Authority will ensure that behavioral health data is available to state, regional, and community partners and continue to mobilize communities based on culturally competent programs and interventions.**

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

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

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26604	S	Number of prevention related presentations with community-level data	N	20	0	20	20	20	0	0
26605	K	Number of participants that attend monthly Northeast Delta HSA sponsored coalition meetings throughout the Northeast Delta HSA region	N	25	0	25	25	25	0	0
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023		
26606	G	Number of schools participating in Communities that Care Youth Survey (CCYS)	N	11	11	8	11	10		

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/18/23**

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 310 - Northeast Delta Human Services Authority**

**PROGRAM ID: 3101 - Northeast Delta Human Services Authority**

**PM OBJECTIVE: 3101-03 - Northeast Delta Human Services Authority will facilitate improved outcomes for citizens with intellectual development disabilities and promote the delivery of quality supports to live in the setting of their choice.**

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

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

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25221	K	Number of people receiving Developmental Disability services per year.	N	525	0	525	525	525	0	0
25223	K	Percentage of valid Flexible Family Fund (FFF) eligibility determinations (in accordance with FFF promulgation)	P	98	0	98	98	98	0	0
25965	K	Percentage of Individual & Family Support (FS) plans for which fund guidelines were followed.	P	100	0	100	100	100	0	0
26126	K	Percentage of Individual and Family Support Plans that meet the participants goals.	P	95	0	95	95	95	0	0
26608	K	Percentage of Waiver participants whose Plan of Care includes natural and community resources	P	90	0	90	90	90	0	0

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/18/23**

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 310 - Northeast Delta Human Services Authority**

**PROGRAM ID: 3101 - Northeast Delta Human Services Authority**

**PM OBJECTIVE: 3101-04 - Provide administrative support to programmatic services to ensure efficient, effective, and quality services.**

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

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

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26609	S	Percentage of contract invoices for which payment is issued within 30 days of fiscal department receipt	P	98	0	98	98	98	0	0
26610	S	Percentage of state assets in the Asset Management system located/accounted for annually	P	98	0	98	98	98	0	0
26611	S	Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft, or other illegal or unethical activity	N	0	0	0	0	0	0	0
26612	S	Administrative expenditures as a percentage of agency budget	P	15	15	15	15	30	0	0

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/18/23**

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 310 - Northeast Delta Human Services Authority**

**PROGRAM ID: 3101 - Northeast Delta Human Services Authority**

**PM OBJECTIVE: 3101-05 - NEDHSA will promote the delivery of quality supports and support consumer's right to live a community setting of their choice.**

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:



# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	11,038,224	11,143,605	11,901,162	757,557	6.80%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,152,568	4,483,420	4,483,420	—	—
FEES & SELF-GENERATED	—	807,899	773,844	(34,055)	(4.22)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$17,158,426</b>	<b>\$723,502</b>	<b>4.40%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	807,899	773,844	(34,055)	(4.22)%
<b>Total:</b>	—	<b>\$807,899</b>	<b>\$773,844</b>	<b>\$(34,055)</b>	<b>(4.22)%</b>

**Statutory Dedications**

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

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<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	14,712,779	15,928,101	16,621,503	693,402	4.35%
Debt Service	—	—	—	—	—
Interagency Transfers	478,014	506,823	536,923	30,100	5.94%
<b>TOTAL OTHER CHARGES</b>	<b>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$17,158,426</b>	<b>\$723,502</b>	<b>4.40%</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>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$17,158,426</b>	<b>\$723,502</b>	<b>4.40%</b>

**Agency Positions**

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	101	101	101	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	101	101	101	—	—

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	11,038,224	11,143,605	11,901,162	757,557
Interagency Transfers	4,152,568	4,483,420	4,483,420	—
Fees & Self-generated	—	807,899	773,844	(34,055)
<b>Total:</b>	<b>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$17,158,426</b>	<b>\$723,502</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	15,894,046	15,894,046	—
5620063	MISC-OPERATNG SVCS	1,332,100	—	32,266	32,266
5620064	MISC-PROF SVCS	1,200,881	—	66,450	66,450
5620065	MISC-SUPPLIES OTHER	593,365	34,055	13,950	(20,105)
5620066	MISC-TRVL IN STATE	27,347	—	—	—
5620067	MISC-TR OUT OF STATE	38,191	—	1,800	1,800
5620068	MISC-ACQ/MAJ REP OTH	—	—	127,000	127,000
5620069	MISC-INTERAGENCY OTH	504,982	—	14,625	14,625
5620072	MISC-OC SAL CLASS&UN	6,178,618	—	1,687	1,687
5620073	MISC-OC-SAL CLASS OT	49	—	—	—
5620074	MISC-OC-SAL CLSS TRM	53,301	—	—	—
5620076	MISC-OC-WAGES	371,217	—	335,309	335,309
5620078	MISC-OC-RETIRE-STEM	2,347,399	—	134,370	134,370
5620079	MISC-OC-RETIRE-TEACH	63,962	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	4,767	—	—	—
5620082	MISC-OC-MEDICARE TAX	88,482	—	—	—
5620083	MISC-OC-GRP INS CONT	783,484	—	—	—
5620137	MISC-OC-PS-MEDICAL	761,920	—	—	—
5620161	MISC-TR OUT OF STATE	6,268	—	—	—

**Agency Summary Statement**

**Total Agency**

**Other Charges** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620164	MISC-OC REL BENEFITS	2	—	—	—
5620165	MISC-OC-POST RET BEN	356,443	—	—	—
<b>Total Other Charges:</b>		<b>\$14,712,779</b>	<b>\$15,928,101</b>	<b>\$16,621,503</b>	<b>\$693,402</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	506,823	506,823	—
5950007	IAT-PRINTING	191	—	—	—
5950008	IAT-POSTAGE	47	—	—	—
5950014	IAT-TELEPHONE	143,613	—	4,945	4,945
5950017	IAT-INSURANCE	177,445	—	—	—
5950049	IAT-CIVIL SERVICE	41,550	—	—	—
5950050	IAT-ORM INSURANCE	—	—	5,595	5,595
5950051	IAT-OSUP	6,081	—	143	143
5950052	IAT-LEG. AUDITOR	26,523	—	(1,528)	(1,528)
5950053	IAT-STATE TREASURER	1,502	—	—	—
5950058	IAT-TECH SVCS	74,753	—	13,297	13,297
5950059	IAT-ST PROCUREMENT	6,310	—	7,648	7,648
<b>Total Interagency Transfers:</b>		<b>\$478,014</b>	<b>\$506,823</b>	<b>\$536,923</b>	<b>\$30,100</b>
<b>Total Agency Expenditures:</b>		<b>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$17,158,426</b>	<b>\$723,502</b>

## PROGRAM SUMMARY STATEMENT

### 3101 - Northeast Delta Human Services Authority

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	11,038,224	11,143,605	11,901,162	757,557	6.80%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,152,568	4,483,420	4,483,420	—	—
FEES & SELF-GENERATED	—	807,899	773,844	(34,055)	(4.22)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$17,158,426</b>	<b>\$723,502</b>	<b>4.40%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	807,899	773,844	(34,055)	(4.22)%
<b>Total:</b>	—	<b>\$807,899</b>	<b>\$773,844</b>	<b>\$(34,055)</b>	<b>(4.22)%</b>



**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	14,712,779	15,928,101	16,621,503	693,402	4.35%
Debt Service	—	—	—	—	—
Interagency Transfers	478,014	506,823	536,923	30,100	5.94%
<b>TOTAL OTHER CHARGES</b>	<b>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$17,158,426</b>	<b>\$723,502</b>	<b>4.40%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$17,158,426</b>	<b>\$723,502</b>	<b>4.40%</b>

**Program Positions**

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	101	101	101	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	101	101	101	—	—

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	11,038,224	11,143,605	11,901,162	757,557
Interagency Transfers	4,152,568	4,483,420	4,483,420	—
Fees & Self-generated	—	807,899	773,844	(34,055)
<b>Total:</b>	<b>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$17,158,426</b>	<b>\$723,502</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	15,894,046	15,894,046	—
5620063	MISC-OPERATNG SVCS	1,332,100	—	32,266	32,266
5620064	MISC-PROF SVCS	1,200,881	—	66,450	66,450
5620065	MISC-SUPPLIES OTHER	593,365	34,055	13,950	(20,105)
5620066	MISC-TRVL IN STATE	27,347	—	—	—
5620067	MISC-TR OUT OF STATE	38,191	—	1,800	1,800
5620068	MISC-ACQ/MAJ REP OTH	—	—	127,000	127,000
5620069	MISC-INTERAGENCY OTH	504,982	—	14,625	14,625
5620072	MISC-OC SAL CLASS&UN	6,178,618	—	1,687	1,687
5620073	MISC-OC-SAL CLASS OT	49	—	—	—
5620074	MISC-OC-SAL CLSS TRM	53,301	—	—	—
5620076	MISC-OC-WAGES	371,217	—	335,309	335,309
5620078	MISC-OC-RETIRE-STEM	2,347,399	—	134,370	134,370
5620079	MISC-OC-RETIRE-TEACH	63,962	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	4,767	—	—	—
5620082	MISC-OC-MEDICARE TAX	88,482	—	—	—
5620083	MISC-OC-GRP INS CONT	783,484	—	—	—
5620137	MISC-OC-PS-MEDICAL	761,920	—	—	—
5620161	MISC-TR OUT OF STATE	6,268	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620164	MISC-OC REL BENEFITS	2	—	—	—
5620165	MISC-OC-POST RET BEN	356,443	—	—	—
<b>Total Other Charges:</b>		<b>\$14,712,779</b>	<b>\$15,928,101</b>	<b>\$16,621,503</b>	<b>\$693,402</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	506,823	506,823	—
5950007	IAT-PRINTING	191	—	—	—
5950008	IAT-POSTAGE	47	—	—	—
5950014	IAT-TELEPHONE	143,613	—	4,945	4,945
5950017	IAT-INSURANCE	177,445	—	—	—
5950049	IAT-CIVIL SERVICE	41,550	—	—	—
5950050	IAT-ORM INSURANCE	—	—	5,595	5,595
5950051	IAT-OSUP	6,081	—	143	143
5950052	IAT-LEG. AUDITOR	26,523	—	(1,528)	(1,528)
5950053	IAT-STATE TREASURER	1,502	—	—	—
5950058	IAT-TECH SVCS	74,753	—	13,297	13,297
5950059	IAT-ST PROCUREMENT	6,310	—	7,648	7,648
<b>Total Interagency Transfers:</b>		<b>\$478,014</b>	<b>\$506,823</b>	<b>\$536,923</b>	<b>\$30,100</b>
<b>Total Expenditures for Program 3101</b>		<b>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$17,158,426</b>	<b>\$723,502</b>
<b>Total Agency Expenditures:</b>		<b>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$17,158,426</b>	<b>\$723,502</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LDH-OBH	4,152,568	4,483,420	4,483,420	—	23787
<b>Total Interagency Transfers</b>	<b>\$4,152,568</b>	<b>\$4,483,420</b>	<b>\$4,483,420</b>	<b>—</b>	

#### Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	—	128,195	107,039	(21,156)	23793
FEES & SELF GENERATED	—	528,649	525,805	(2,844)	23805
FEES & SELF GENERATED	—	99,055	70,000	(29,055)	23808
FEES & SELF GENERATED	—	20,000	30,000	10,000	23809
FEES AND SELF GENERATED	—	32,000	41,000	9,000	23813
<b>Total Fees &amp; Self-generated</b>	<b>—</b>	<b>\$807,899</b>	<b>\$773,844</b>	<b>\$(34,055)</b>	
<b>Total Sources of Funding:</b>	<b>\$4,152,568</b>	<b>\$5,291,319</b>	<b>\$5,257,264</b>	<b>\$(34,055)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 23787 — 310 - OBH IAT**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<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	4,483,420	—	—	4,483,420	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,483,420</b>	<b>—</b>	<b>—</b>	<b>\$4,483,420</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>\$4,483,420</b>	<b>—</b>	<b>—</b>	<b>\$4,483,420</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 23787 — 310 - OBH IAT

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this IAT is to support various mental health and substance abuse programs as directed by LDH-OBH.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	None.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	The amount of indirect costs associated with this activity is \$448,342 (10%). Indirect costs are allocated across operating services, acquisitions and IAT expenditure categories
<b>Any indirect costs funded with other MOF?</b>	There are indirect cost services not funded with this fee that are funded by State General Fund and IAT dollars.
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable
<b>Additional information or comments.</b>	

**Fees & Self-generated**

**Form 23793 — 310 - Fees And Self Generated - Medicare**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<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	128,195	—	—	107,039	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$128,195</b>	<b>—</b>	<b>—</b>	<b>\$107,039</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>\$128,195</b>	<b>—</b>	<b>—</b>	<b>\$107,039</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 23793 — 310 - Fees And Self Generated - Medicare**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose of the fees is to offset the cost of providing services to NEDHSA clients with revenues received for services provided to Medicare eligible clients.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	Not applicable
<b>Is the Total Request amount for multiple years?</b>	Not applicable
<b>Additional information or comments.</b>	No
<b>Provide the amount of any indirect costs.</b>	The amount of indirect costs associated with this activity is \$16,055.85(15%). Indirect costs are allocated across operating services, acquisitions and IAT expenditure categories.
<b>Any indirect costs funded with other MOF?</b>	There are indirect cost services not funded with this fee that are funded by State General Fund and IAT dollars.
<b>Objectives and indicators in the Operational Plan.</b>	Objective: NEDHSA Integrated Healthcare services provide access to integrated care services for adults and adolescents with behavioral health diagnoses. NEDHSA will provide a continuum of quality, competent behavioral health and integrated services that meet the needs of persons served. Performance Indicators: % of persons served who indicate they would recommend the clinic to a friend or family member, % of successful completions (inpatient addiction treatment programs, and % of successful completions (residential addiction treatment programs).
<b>Additional information or comments.</b>	



**Form 23805 — 310 - Fees And Self Generated - Medicaid**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	528,649	—	—	525,805	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$528,649</b>	—	—	<b>\$525,805</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$528,649</b>	—	—	<b>\$525,805</b>	—	—	—	—	—

**Form 23805 — 310 - Fees And Self Generated - Medicaid**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose of the fees is to offset the cost providing services to NEDHSA clients and indigent populations. Fee objective is to cover cost of service. Revenue received for services provided to Medicaid eligible clients.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	Not applicable
<b>Is the Total Request amount for multiple years?</b>	Not applicable
<b>Additional information or comments.</b>	No
<b>Provide the amount of any indirect costs.</b>	The amount of indirect costs associated with this activity is \$78,870.75(15%). Indirect costs are allocated across operating services, acquisitions and IAT expenditure categories. applicable.
<b>Any indirect costs funded with other MOF?</b>	There are indirect cost services not funded with this fee that are funded by State General Fund and IAT dollars
<b>Objectives and indicators in the Operational Plan.</b>	Objective: NEDHSA Integrated Healthcare services provide access to integrated care services for adults and adolescents with behavioral health diagnoses. NEDHSA will provide a continuum of quality, competent behavioral health and integrated services that meet the needs of persons served. Performance Indicators: % of persons served who indicate they would recommend the clinic to a friend or family member, % of successful completions (inpatient addiction treatment programs, and % of successful completions (residential addiction treatment programs).
<b>Additional information or comments.</b>	

**Form 23808 — 310 - Fees And Self Generated - Insurance**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	99,055	—	—	70,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$99,055</b>	—	—	<b>\$70,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$99,055</b>	—	—	<b>\$70,000</b>	—	—	—	—	—

**Form 23808 — 310 - Fees And Self Generated - Insurance**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose of the fees is to offset the cost providing services to NEDHSA clients. Fees charged for services provided in Integrated Health Care, Mental Health, and Substance Abuse Clinics that are reimbursable by private insurance.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	Not applicable
<b>Is the Total Request amount for multiple years?</b>	Not applicable
<b>Additional information or comments.</b>	No
<b>Provide the amount of any indirect costs.</b>	The amount of indirect costs associated with this activity is \$10,500 (15%). Indirect costs are allocated across operating services, acquisitions and IAT expenditure categories.
<b>Any indirect costs funded with other MOF?</b>	There are indirect cost services not funded with this fee that are funded by State General Fund and IAT dollars.
<b>Objectives and indicators in the Operational Plan.</b>	Objective: NEDHSA Integrated Healthcare services provide access to integrated care services for adults and adolescents with behavioral health diagnoses. NEDHSA will provide a continuum of quality, competent behavioral health and integrated services that meet the needs of persons served. Performance Indicators: % of persons served who indicate they would recommend the clinic to a friend or family member, % of successful completions (inpatient addiction treatment programs, and % of successful completions (residential addiction treatment programs).
<b>Additional information or comments.</b>	

**Form 23809 — 310 - Fees And Self Generated - Co-Pays**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	20,000	—	—	30,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>	—	—	<b>\$30,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	—	—	<b>\$30,000</b>	—	—	—	—	—

**Form 23809 — 310 - Fees And Self Generated - Co-Pays**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The collection of Co-Pays help support clinics that provide services to NEDHSA clients. Clients with private insurance pay applicable co-pays according to their insurance plans.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	Not applicable
<b>Is the Total Request amount for multiple years?</b>	Not applicable
<b>Additional information or comments.</b>	No
<b>Provide the amount of any indirect costs.</b>	The amount of indirect costs associated with this activity is \$4,500 (15%). Indirect costs are allocated across operating services, acquisitions and IAT expenditure categories.
<b>Any indirect costs funded with other MOF?</b>	There are indirect cost services not funded with this fee that are funded by State General Fund and IAT dollars.
<b>Objectives and indicators in the Operational Plan.</b>	Objective: NEDHSA Integrated Healthcare services provide access to integrated care services for adults and adolescents with behavioral health diagnoses. NEDHSA will provide a continuum of quality, competent behavioral health and integrated services that meet the needs of persons served. Performance Indicators: % of persons served who indicate they would recommend the clinic to a friend or family member, % of successful completions (inpatient addiction treatment programs, and % of successful completions (residential addiction treatment programs). not applicable
<b>Additional information or comments.</b>	

**Form 23813 — 310 - Fees and Self Generated - Miscellaneous**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	32,000	—	—	41,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$32,000</b>	—	—	<b>\$41,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$32,000</b>	—	—	<b>\$41,000</b>	—	—	—	—	—

**Form 23813 — 310 - Fees and Self Generated - Miscellaneous**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Purpose of these receipts and revenues is for the furtherance of the general agency activities. Revenues from space leased, medical records copies, DWI copay, Medicaid enrollment.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	not applicable
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	The amount of indirect costs associated with this activity is \$6,150 (15%). Indirect costs are allocated across operating services, acquisitions and IAT expenditure categories.
<b>Any indirect costs funded with other MOF?</b>	There are indirect cost services not funded with this fee that are funded by State General Fund and IAT dollars.
<b>Objectives and indicators in the Operational Plan.</b>	Objective: NEDHSA Integrated Healthcare services provide access to integrated care services for adults and adolescents with behavioral health diagnoses. NEDHSA will provide a continuum of quality, competent behavioral health and integrated services that meet the needs of persons served. Performance Indicators: % of persons served who indicate they would recommend the clinic to a friend or family member, % of successful completions (inpatient addiction treatment programs, and % of successful completions (residential addiction treatment programs).
<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 23787 LDH-OBH	Fees & Self-generated Form ID 23793 FEES & SELF GENERATED	Fees & Self-generated Form ID 23805 FEES & SELF GENERATED
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	—	15,928,101	10,636,782	4,483,420	128,195	528,649
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	506,823	506,823	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$16,434,924</b>	<b>\$11,143,605</b>	<b>\$4,483,420</b>	<b>\$128,195</b>	<b>\$528,649</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$16,434,924</b>	<b>\$11,143,605</b>	<b>\$4,483,420</b>	<b>\$128,195</b>	<b>\$528,649</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 23808 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 23809 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 23813 FEES AND SELF GENERATED</b>
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	99,055	20,000	32,000
Debt Service	—	—	—
Interagency Transfers	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$99,055</b>	<b>\$20,000</b>	<b>\$32,000</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$99,055</b>	<b>\$20,000</b>	<b>\$32,000</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23787 LDH-OBH	Fees & Self-generated Form ID 23793 FEES & SELF GENERATED	Fees & Self-generated Form ID 23805 FEES & SELF GENERATED
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	—	16,621,503	11,364,239	4,483,420	107,039	525,805
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	536,923	536,923	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$17,158,426</b>	<b>\$11,901,162</b>	<b>\$4,483,420</b>	<b>\$107,039</b>	<b>\$525,805</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$17,158,426</b>	<b>\$11,901,162</b>	<b>\$4,483,420</b>	<b>\$107,039</b>	<b>\$525,805</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 23808 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 23809 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 23813 FEES AND SELF GENERATED</b>
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	70,000	30,000	41,000
Debt Service	—	—	—
Interagency Transfers	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$70,000</b>	<b>\$30,000</b>	<b>\$41,000</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,000</b>	<b>\$30,000</b>	<b>\$41,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LDH-OBH	4710059	MR-FROM STATE AGENCY	4,152,568	4,483,420	4,483,420	—
<b>Total Collections/Income</b>			<b>\$4,152,568</b>	<b>\$4,483,420</b>	<b>\$4,483,420</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,152,568	4,483,420	4,483,420	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,152,568</b>	<b>\$4,483,420</b>	<b>\$4,483,420</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MEDICARE	4650010	SALE NON ST-SERVICES	—	128,195	107,039	(21,156)
MEDICAID	4650010	SALE NON ST-SERVICES	—	528,649	525,805	(2,844)
INSURANCE - MISC	4650024	SALE NS-COMM INS	—	99,055	70,000	(29,055)
CO-PAY	4650026	SALE NS-CO-PAYS	—	20,000	30,000	10,000
MISC COLLECTIONS	4710095	MR-RECOUP & REBATES	—	32,000	41,000	9,000
<b>Total Collections/Income</b>			<b>—</b>	<b>\$807,899</b>	<b>\$773,844</b>	<b>\$(34,055)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	807,899	773,844	(34,055)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$807,899</b>	<b>\$773,844</b>	<b>\$(34,055)</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 25152 — 310 - OBH IAT

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

#### Form 25155 — 310 - Fees & SG Medicare

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

#### Form 25157 — 310 - Fees & SG Medicaid

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

#### Form 25158 — 310 - Fees & SG Insurance

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

**Form 25159 — 310 - Fees & SG Co-Pays**

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

**Form 25160 — 310 - Fees & SG Misc**

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



**SCHEDULE OF REQUESTED EXPENDITURES**

**3101 - Northeast Delta Human Services Authority**

**Other Charges**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Description</b>
278,469	Fees & Self-generated	
2,627,714	Interagency Transfers	
3,050,074	State General Fund	
<b>\$5,956,257</b>		<b>Contractual and operating costs of mental health, addictive disorders and developmental disability services.</b>
495,375	Fees & Self-generated	
1,855,706	Interagency Transfers	
8,314,165	State General Fund	
<b>\$10,665,246</b>		<b>Salaries and related benefits for Other Charges positions.</b>
<b>\$16,621,503</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
29,940	State General Fund		
<b>\$29,940</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Louisiana Legislative Auditor</b>
183,040	State General Fund		
<b>\$183,040</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management Premium</b>
74,194	State General Fund		
<b>\$74,194</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services</b>
187,011	State General Fund		
<b>\$187,011</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Office of Telecommunications</b>
41,354	State General Fund		
<b>\$41,354</b>		<b>STATE CIVIL SERVICE</b>	<b>State Civil Service fees and CPTP</b>
13,958	State General Fund		
<b>\$13,958</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State Purchasing</b>

**Interagency Transfers** *(continued)*

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
1,202	State General Fund		
<b>\$1,202</b>		<b>ST TREASURER OPERATING</b>	<b>State Treasurer's Office</b>
6,224	State General Fund		
<b>\$6,224</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Uniform Payroll</b>
<b>\$536,923</b>	<b>Total Interagency Transfers</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,143,605	—	129,091	471,366	—	157,100	11,901,162
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,483,420	—	—	—	—	—	4,483,420
FEES & SELF-GENERATED	807,899	(34,055)	—	—	—	—	773,844
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,434,924</b>	<b>\$(34,055)</b>	<b>\$129,091</b>	<b>\$471,366</b>	<b>—</b>	<b>\$157,100</b>	<b>\$17,158,426</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	807,899	(34,055)	—	—	—	—	773,844
<b>Total:</b>	<b>\$807,899</b>	<b>\$(34,055)</b>	—	—	—	—	<b>\$773,844</b>

**Statutory Dedications**

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	15,928,101	(34,055)	129,091	471,366	—	127,000	16,621,503
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	506,823	—	—	—	—	30,100	536,923
<b>TOTAL OTHER CHARGES</b>	<b>\$16,434,924</b>	<b>\$(34,055)</b>	<b>\$129,091</b>	<b>\$471,366</b>	—	<b>\$157,100</b>	<b>\$17,158,426</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$16,434,924</b>	<b>\$(34,055)</b>	<b>\$129,091</b>	<b>\$471,366</b>	—	<b>\$157,100</b>	<b>\$17,158,426</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>101</b>	—	—	—	—	—	<b>101</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25991 — FY24-25 Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(34,055)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(34,055)</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	(34,055)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(34,055)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(34,055)</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 25687 — 310 - Inflation  
Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	129,091
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$129,091</b>

**Expenditures**

	<b>Amount</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	129,091
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$129,091</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$129,091</b>

**Positions**

	<b>FTE</b>
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 25685 — 310 - Salary & RB Compulsory Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	471,366
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$471,366</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	471,366
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$471,366</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$471,366</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 25686 — 310 - Other/IAT Increases**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	30,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,100</b>

**Expenditures**

	<b>Amount</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	—
Debt Service	—
Interagency Transfers	30,100
<b>TOTAL OTHER CHARGES</b>	<b>\$30,100</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,100</b>

**Positions**

	<b>FTE</b>
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 26457 — 310 - Major Repair**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	127,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$127,000</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	127,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$127,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$127,000</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>

**PROGRAM SUMMARY STATEMENT**

**3101 - Northeast Delta Human Services Authority**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,143,605	—	129,091	471,366	—	157,100	11,901,162
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,483,420	—	—	—	—	—	4,483,420
FEES & SELF-GENERATED	807,899	(34,055)	—	—	—	—	773,844
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,434,924</b>	<b>\$(34,055)</b>	<b>\$129,091</b>	<b>\$471,366</b>	<b>—</b>	<b>\$157,100</b>	<b>\$17,158,426</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	807,899	(34,055)	—	—	—	—	773,844
<b>Total:</b>	<b>\$807,899</b>	<b>\$(34,055)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$773,844</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	15,928,101	(34,055)	129,091	471,366	—	127,000	16,621,503
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	506,823	—	—	—	—	30,100	536,923
<b>TOTAL OTHER CHARGES</b>	<b>\$16,434,924</b>	<b>\$(34,055)</b>	<b>\$129,091</b>	<b>\$471,366</b>	—	<b>\$157,100</b>	<b>\$17,158,426</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$16,434,924</b>	<b>\$(34,055)</b>	<b>\$129,091</b>	<b>\$471,366</b>	—	<b>\$157,100</b>	<b>\$17,158,426</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>101</b>	—	—	—	—	—	<b>101</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25991 — FY24-25 Non-recurring Carryforwards**

**3101 - Northeast Delta Human Services Authority**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(34,055)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(34,055)</b>

**Expenditures**

	Amount
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	(34,055)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(34,055)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(34,055)</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	(34,055)
<b>Total:</b>	<b>\$(34,055)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—

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

Description	Amount
Fees & Self-generated	(34,055)
<b>Total:</b>	<b>\$(34,055)</b>

**Other Charges**

Commitment item	Name	Amount
5620065	MISC-SUPPLIES OTHER	(34,055)
<b>Total:</b>		<b>\$(34,055)</b>



**Form 25687 — 310 - Inflation**

**3101 - Northeast Delta Human Services Authority**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	129,091
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$129,091</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	129,091
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$129,091</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$129,091</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>	Total Other Charges of \$5,737,393 comprised of supplies, services, travel, professional services, and other charges IAT under the general inflation rate (2.25%). Inflation Adjustment \$129,091.
<b>Cite performance indicators for the adjustment.</b>	None
<b>What would the impact be if this is not funded?</b>	Due to the increasing cost of of services and supplies without an incremental increase it could negatively impact our ability to provide services efficiently and effectively at our current high standards.
<b>Is revenue a fixed amount or can it be adjusted?</b>	No
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	

**Form 25685 — 310 - Salary & RB Compulsory Adjustment**

**3101 - Northeast Delta Human Services Authority**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	471,366
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$471,366</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	471,366
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$471,366</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$471,366</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
<p><b>Explain the need for this request.</b></p>	<p>Salary and Wage Market Adjustment \$214,561 Base Salary Adj. \$61,676 Related Benefits                      Adjustment \$287,416 Wages Base Adjustment \$ 322,920 Wages Market Adjustment and                      CPG \$12,389 Less Attrition \$(427,596) Total Adjustments \$471,366                      Total (spreadsheets attached)</p>
<p><b>Cite performance indicators for the adjustment.</b></p>	<p>None</p>
<p><b>What would the impact be if this is not funded?</b></p>	<p>The inability to give market rate adjustments to current staff and the inability to fill job appointments and fill vacant staff positions to provide needed services.</p>
<p><b>Is revenue a fixed amount or can it be adjusted?</b></p>	<p>No</p>
<p><b>Is the expenditure of these revenues restricted?</b></p>	<p>No</p>
<p><b>Additional information or comments.</b></p>	

DEPARTMENT OF HEALTH AND HOSPITALS  
 COMPULSORY ADJUSTMENT-PERSONAL SERVICES  
 FY 2024-2025  
**PROGRAM: NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

GL	DESCRIPTION	BUDGETED 2023-2024	REQUESTED 2024-2025	INCREASE REQUESTED
	OTHER COMPENSATION	0	0	0
	STUDENT LABOR	0	0	0
5620076	WAGES	0	322,920	322,920
	<b>TOTAL OTHER COMPENSATION</b>	0	322,920	<b>322,920</b>

**EXPLANATION OF INCREASES:**

	-
	-
Market Adjustment Year 2 + CPG	12,389
<b>Total Pay Adjustments</b>	<b>12,389</b>
Wage Base Adjustment	322,920
<b>TOTAL INCREASE FOR WAGES</b>	<b>\$ 335,309</b>

DEPARTMENT OF HEALTH AND HOSPITALS  
 COMPULSORY ADJUSTMENT-PERSONAL SERVICES  
 FY 2024-2025  
 PROGRAM: NORTHEAST DELTA HUMAN SERVICES AUTHORITY

GL	DESCRIPTION	BUDGETED 2023-2024	REQUESTED 2024-2025	INCREASE REQUESTED	
	<b>RELATED BENEFITS</b>				
5620078	STATE EMPLOYEE RETIRE.				
	INCUMBENTS		\$2,416,127		Employer Retirement except for TRSL
	VACANCIES		\$238,163		Employer Retirement for Vacancies
	TOTAL STATE RETIREMENT		\$2,654,290		
5620079	TEACHERS RETIREMENT				
	INCUMBENTS		\$54,156		Employer Retirement that are in TRSL
	VACANCIES		\$0		
	TOTAL TEACHERS RETIRE.		\$54,156		
5620081	F.I.C.A.				
	INCUMBENTS		\$6,100		OSDI for 3694
	VACANCIES		\$0		
	STUDENTS		\$0		
	WAGES		\$0		
	TOTAL F.I.C.A.		\$6,100		
5620083	GROUP INSURANCE				
	INCUMBENTS		\$881,385		Employer Med + Employer Life
	VACANCIES		\$126,234		Employer Med + Employer Life
5620165	RETIREEES		\$392,058		EOB+ 2 additional retirees
	TOTAL GROUP INS		\$1,399,677		
	OTHER				
5620082	MEDICARE TAX		\$95,628		Employer Medi + Vacancy
	UNEMPLOYMENT TAX		\$0		
	VACANCIES		\$8,362		
	TOTAL OTHER		\$103,990		
	TOTAL RELATED BENEFITS		\$4,218,213		
	LESS ATTRITION (4.0%)*		\$153,046		
	REQUESTED RELATED BEN	\$3,777,751	\$4,065,167	\$287,416	Relate Benefits from BR-8

**JUSTIFICATION OF INCREASES:**

<b>SALARY INCREASE ADJUSTMENTS</b>	\$89,901	Ret %+Medi % times Salary Increases on Salaries tab
<b>RELATED BENEFIT ADJUSTMENT</b>	\$197,515	
<b>TOTAL INCREASE IN RELATED BENEFITS</b>	<u><u>\$287,416</u></u>	

\*Note: Attrition is not taken on retiree insurance

LOUISIANA DEPARTMENT OF HEALTH  
 COMPULSORY ADJUSTMENT-PERSONAL SERVICES  
 FY 2024-2025  
 PROGRAM: NORTHEAST DELTA HUMAN SERVICES AUTHORITY

GL	DESCRIPTION	Non T.O.	BUDGETED 2023-2024	REQUESTED 2024-2025	INCREASE REQUESTED	
<b>BASE SALARIES</b>						
5620072	Base Salaries Classified Per PEP	88		\$5,464,421		Column labeled "Salary+Curr Year CPG"
5620072	Base Salaries Unclass Per PEP	5		\$581,067		Column labeled "Salary+Curr Year CPG"
	Funding for Vacancies	8		\$576,670		Column labeled " Salary"
	<b>TOTAL BASE SALARIES</b>	<b>101</b>		<b>\$6,622,158</b>		
<b>PREMIUM PAY</b>						
	Premium Pay/Shift Differential			\$27,025		column labeled "Other Pay"
	<b>TOTAL PREMIUM PAY</b>			<b>\$27,025</b>		
<b>SALARY INCREASES</b>						
	Market Adjustment Increase Y2 (Classified)			\$192,272		column labeled "Market Adjustment"
	Market Adjustment Increase Y2 (Unclass)			\$22,289		column labeled "Market Adjustment"
	<b>TOTAL SALARY INCREASES</b>			<b>\$214,561</b>		
	<b>TOTAL SALARIES</b>			<b>\$6,863,744</b>		
	<b>LESS ATTRITION (4%)</b>			<b>(\$274,550)</b>		4% of total salaries
	<b>SALARIES NET OF ATTRITION</b>		\$6,312,957	\$6,589,194	\$276,237	EOB Budget for salaries
5620073	<b>OVERTIME</b>		\$0	\$0	\$0	EOB included in salaries
5620074	<b>TERMINATION</b>		\$100,000	\$100,000	\$0	EOB included in salaries
	<b>TOTAL SALARIES CATEGORY</b>				<b>\$276,237</b>	

EXPLANATION OF INCREASE:

TOTAL SALARY INCREASES	\$214,561
SALARY BASE ADJUSTMENT	\$61,676
<b>TOTAL INCREASE/DECREASE FOR SALARIES</b>	<b>\$276,237</b>

**Form 25686 — 310 - Other/IAT Increases**

**3101 - Northeast Delta Human Services Authority**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	30,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,100</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	30,100
<b>TOTAL OTHER CHARGES</b>	<b>\$30,100</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,100</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>	Payment adjustments for IAT - Louisiana Legislative Auditor FY24 to FY25 decrease \$1528, ORM FY23 to FY24 increase of \$5,595, Uniform State Payroll FY23 to FY24 increase of \$143.00, Office of State Procurement FY23 to FY24 increase of \$7,648.00 LAGOV HCM & SRM FY 23 to FY24 increase \$13,296.76, IT-Telephone increase of \$4,945.
<b>Cite performance indicators for the adjustment.</b>	None
<b>What would the impact be if this is not funded?</b>	If not funded, the possible programmatic impact would be having to use other funds for this IAT that would prevent the agency from providing as many services as possible to our clients.
<b>Is revenue a fixed amount or can it be adjusted?</b>	No
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	

**Form 26457 — 310 - Major Repair**

**3101 - Northeast Delta Human Services Authority**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	127,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$127,000</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	127,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$127,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$127,000</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>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Columbia Health Clinic is in need of HVAC replacement of 25 fan coils, and the installation of a hall unit in an effort to maintain an ambient temperature throughout the entire clinic.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If we are unable to replace our fan coils and add an additional unit our HVAC unit will go down which would result in an unsafe work environment for our staff and our behavioral health clients. Therefore, preventing us from providing service sat the Columbia clinic.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	NO
<b>Additional information or comments.</b>	



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	11,143,605	757,557	—	11,901,162
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,483,420	—	—	4,483,420
FEES & SELF-GENERATED	807,899	(34,055)	—	773,844
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	<b>—</b>	<b>\$17,158,426</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	15,928,101	693,402	—	16,621,503
Debt Service	—	—	—	—
Interagency Transfers	506,823	30,100	—	536,923
<b>TOTAL OTHER CHARGES</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	<b>—</b>	<b>\$17,158,426</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	<b>—</b>	<b>\$17,158,426</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>101</b>	<b>—</b>	<b>—</b>	<b>101</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	3101 Northeast Delta Human Services Authority
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
Classified	—	—
Unclassified	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3101 - Northeast Delta Human Services Authority**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	11,143,605	757,557	—	11,901,162
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,483,420	—	—	4,483,420
FEES & SELF-GENERATED	807,899	(34,055)	—	773,844
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	<b>—</b>	<b>\$17,158,426</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	15,928,101	693,402	—	16,621,503
Debt Service	—	—	—	—
Interagency Transfers	506,823	30,100	—	536,923
<b>TOTAL OTHER CHARGES</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	<b>—</b>	<b>\$17,158,426</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	<b>—</b>	<b>\$17,158,426</b>
<b>Classified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>101</b>	<b>—</b>	<b>—</b>	<b>101</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	11,143,605	757,557	—	—	11,901,162
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,483,420	—	—	—	4,483,420
FEES & SELF-GENERATED	807,899	(34,055)	—	—	773,844
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	<b>—</b>	<b>—</b>	<b>\$17,158,426</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	15,928,101	693,402	—	—	16,621,503
Debt Service	—	—	—	—	—
Interagency Transfers	506,823	30,100	—	—	536,923
<b>TOTAL OTHER CHARGES</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	<b>—</b>	<b>—</b>	<b>\$17,158,426</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	<b>—</b>	<b>—</b>	<b>\$17,158,426</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	101	—	—	—	101
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	807,899	(34,055)	—	—	773,844
<b>Total:</b>	<b>\$807,899</b>	<b>\$(34,055)</b>	<b>—</b>	<b>—</b>	<b>\$773,844</b>

**Statutory Dedications**

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

## PROGRAM SUMMARY STATEMENT

### 3101 - Northeast Delta Human Services Authority

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	11,143,605	757,557	—	—	11,901,162
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,483,420	—	—	—	4,483,420
FEES & SELF-GENERATED	807,899	(34,055)	—	—	773,844
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	<b>—</b>	<b>—</b>	<b>\$17,158,426</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	15,928,101	693,402	—	—	16,621,503
Debt Service	—	—	—	—	—
Interagency Transfers	506,823	30,100	—	—	536,923
<b>TOTAL OTHER CHARGES</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	<b>—</b>	<b>—</b>	<b>\$17,158,426</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	<b>—</b>	<b>—</b>	<b>\$17,158,426</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	101	—	—	—	101
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	807,899	(34,055)	—	—	773,844
<b>Total:</b>	<b>\$807,899</b>	<b>\$(34,055)</b>	<b>—</b>	<b>—</b>	<b>\$773,844</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	11,038,224	11,143,605	757,557	—	—	11,901,162	757,557
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,152,568	4,483,420	—	—	—	4,483,420	—
FEES & SELF-GENERATED	—	807,899	(34,055)	—	—	773,844	(34,055)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	<b>—</b>	<b>—</b>	<b>\$17,158,426</b>	<b>\$723,502</b>



Statutory Dedications

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

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	14,712,779	15,928,101	693,402	—	—	16,621,503	693,402
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	478,014	506,823	30,100	—	—	536,923	30,100
<b>TOTAL OTHER CHARGES</b>	<b>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	—	—	<b>\$17,158,426</b>	<b>\$723,502</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	—	—	<b>\$17,158,426</b>	<b>\$723,502</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>101</b>	<b>101</b>	—	—	—	<b>101</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**3101 - Northeast Delta Human Services Authority**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	11,038,224	11,143,605	757,557	—	—	11,901,162	757,557
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,152,568	4,483,420	—	—	—	4,483,420	—
FEES & SELF-GENERATED	—	807,899	(34,055)	—	—	773,844	(34,055)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	<b>—</b>	<b>—</b>	<b>\$17,158,426</b>	<b>\$723,502</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	14,712,779	15,928,101	693,402	—	—	16,621,503	693,402
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	478,014	506,823	30,100	—	—	536,923	30,100
<b>TOTAL OTHER CHARGES</b>	<b>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	—	—	<b>\$17,158,426</b>	<b>\$723,502</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$15,190,792</b>	<b>\$16,434,924</b>	<b>\$723,502</b>	—	—	<b>\$17,158,426</b>	<b>\$723,502</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>101</b>	<b>101</b>	—	—	—	<b>101</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

# Addenda

# CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health Agency: NDHSA	<b>STATE OF LOUISIANA</b> <b>Childrens Budget</b> <b>Department Summary</b>	CHILD - DS Fiscal Year 2024 - 2025 Report Date: 10/18/23
---	---	--

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
#	Not assigned	310	Northeast Delta Human Services Authority	\$1,803,437	\$657,773	\$0	\$0	\$0	\$2,461,210	12
			<b>Total:</b>	<b>\$1,803,437</b>	<b>\$657,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,461,210</b>	<b>12</b>

Department: 09A - Louisiana Department of Health Agency: NDHSA		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/18/23	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$1,691,899	\$1,803,437	\$1,803,437	\$1,803,437	\$1,803,437	\$0
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$640,256	\$657,773	\$657,773	\$657,773	\$657,773	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,332,155</b>	<b>\$2,461,210</b>	<b>\$2,461,210</b>	<b>\$2,461,210</b>	<b>\$2,461,210</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,332,155	\$2,461,210	\$2,461,210	\$2,461,210	\$2,461,210	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,332,155</b>	<b>\$2,461,210</b>	<b>\$2,461,210</b>	<b>\$2,461,210</b>	<b>\$2,461,210</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0



Department: 09A - Louisiana Department of Health Agency: NDHSA		STATE OF LOUISIANA Childrens Budget by Department				CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/18/23
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$2,332,155	\$2,461,210	\$2,461,210	\$2,461,210	\$0	
Classified	11	12	12	12	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	11	12	12	12	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	11	12	12	12	0	

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

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

CHILD - AS  
 Fiscal Year 2024 - 2025  
 Report Date: 10/18/23

**310 - Northeast Delta Human Services Aut**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
#	Not assigned	3101	Northeast Delta Human Services Authority	\$1,803,437	\$657,773	\$0	\$0	\$0	\$2,461,210	12
			<b>Total:</b>	<b>\$1,803,437</b>	<b>\$657,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,461,210</b>	<b>12</b>

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

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

CHILD - AC  
 Fiscal Year 2024 - 2025  
 Report Date: 10/18/23

**310 - Northeast Delta Human Services Aut**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,691,899	\$1,803,437	\$1,803,437	\$1,803,437	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$640,256	\$657,773	\$657,773	\$657,773	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,332,155</b>	<b>\$2,461,210</b>	<b>\$2,461,210</b>	<b>\$2,461,210</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,332,155	\$2,461,210	\$2,461,210	\$2,461,210	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,332,155</b>	<b>\$2,461,210</b>	<b>\$2,461,210</b>	<b>\$2,461,210</b>	<b>\$0</b>

Department: 09A - Louisiana Department of Health Agency: NDHSA		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/18/23
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$2,332,155</b>	<b>\$2,461,210</b>	<b>\$2,461,210</b>	<b>\$2,461,210</b>	<b>\$0</b>	
Classified	11	12	12	12	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>11</b>	<b>12</b>	<b>12</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL POSITIONS</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	

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

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

CHILD1  
Fiscal Year 2024 - 2025  
Report Date: 10/18/23

**310 - Northeast Delta Human Services Aut**

**3101 - Northeast Delta Human Services Auth**

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

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

CHILD2  
 Fiscal Year 2024 - 2025  
 Report Date: 10/18/23

Form ID:	
Form Description:	
Service:	

**Question and Narrative Response**

**Describe the service:**

NEDHSA provides individuals and their families assistance by team of behavioral health professionals including physicians, social workers, marriage and family therapist, addiction counselors and case managers.

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

Serving as a catalyst for individuals with mental health, developmental disabilities, and addictive disorders to realize their full human potential by offering quality, excellent care with greater accessibility.

**Who are the principal users?**

Children zero- eighteen.

**Who primarily benefits from the service?**

Children zero-eighteen and their immediate family.

**Related objectives and performance measures:**

P.I Code 25221 - Number of people receiving individual and family support services P.I Code 26126 - Percentage of individual and family support plans that meet the participate goals P.I Code 26606 - Number of schools participating in communities that care youth surveys



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