

Agency Budget Request

FISCAL YEAR 2026–2027



Louisiana Department of Health
325 — Acadiana Area Human Services District



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: LA DEPARTMENT OF HEALTH
BUDGET UNIT: ACADIANA AREA HUMAN SERVICES DISTRICT
SCHEDULE NUMBER: 09 - 325
TELEPHONE NUMBER: 337-262-4190

PHYSICAL ADDRESS: 302 Dulles Drive
Lafayette, LA
ZIP CODE: 70506
WEB ADDRESS: www.aahsd.org

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

HEAD OF DEPARTMENT: <u><i>Bruce D. Greenstein</i></u> PRINTED NAME/TITLE: <u>Bruce D. Greenstein, Secretary</u> DATE: <u>October 15, 2025</u> EMAIL ADDRESS: <u>Bruce.Greenstein@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Brad Farmer</i></u> PRINTED NAME/TITLE: <u>Brad Farmer/Executive Director</u> DATE: <u>October 15, 2025</u> EMAIL ADDRESS: <u>Brad.Farmer@la.gov</u>
PROGRAM CONTACT PERSON: <u>Brad Farmer</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>337-262-4190</u> EMAIL ADDRESS: <u>Brad.Farmer@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Daniel Leger</u> TITLE: <u>Accountant Administrator 2</u> TELEPHONE NUMBER: <u>337-262-4189</u> EMAIL ADDRESS: <u>Daniel.Leger@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: AAHSD - AAHSD

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

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

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

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

AGENCY MISSION:

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

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

The Values of Acadiana Area Human Services District are:

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

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

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

AGENCY GOALS:

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

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

To promote healthy, safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3251 - Acadiana Area Human Services District

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

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

The Values of Acadiana Area Human Services District are:

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

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

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

PROGRAM GOALS:

Administration:

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

Behavioral Health:

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

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

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

Developmental Disabilities:

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

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

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3251 - Acadiana Area Human Services District

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

PROGRAM ACTIVITY: Administration

The Louisiana Department of Health (LDH), its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session, requires that LDH shall not contract with a new LGE until LDH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that LDH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The Acadiana Area Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin and Vermilion. A ten member board was seated in January of 2010 and an Executive Director was hired in November 2011. The Acadiana Area Human Services District will participate in the statewide initiative to transition from the statewide SMO to the five Bayou Health companies to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures. Acadiana Area Human Services District is seeking national reaccreditation with CARF for its 5 behavioral clinics sites within the region.

PROGRAM ACTIVITY: Behavioral Health

Mental Health

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

Addictive Disorders

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

PROGRAM ACTIVITY: Developmental Disabilities

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3251 - Acadiana Area Human Services District

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 325 - Acadiana Area Human Services District

PROGRAM ID: 3251 - Acadiana Area Human Services District

PM OBJECTIVE: 3251-01 - To provide programmatic leadership and direction to the programs of behavioral health (addictive disorders and mental health) and developmental disabilities services under AAHSD; to continue the operational activity of the AAHSD administrative office in relation to the Readiness Assessment Criteria and other regulatory/licensure processes and according to the terms of the Memorandum of Understanding (MOU) each year through June 30, 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25057	K	Percentage of clients who indicate they would continue to receive services at AAHSD clinics if given the choice to go elsewhere	P	90	97.67	90	90	90	0	0
25058	K	Percentage of clients who indicate they would recommend AAHSD services to family and friends	P	90	99	90	90	90	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
25043	G	Total number of individuals served in the Acadiana Area Human Services District	N	14,845	15,000	16,359	16,433	16,450		
25044	G	Total number of individuals served by outpatient mental health in Acadiana Area Human Services District	N	6,555	644	6,118	5,638	5,194		
25046	G	Total numbers of individuals served by outpatient Addictive Disorders in Acadiana Area Human Services District	N	824	751	700	579	582		
25047	G	Total number of enrollees in prevention programs	N	8,651	6,250	9,541	9,601	9,699		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 325 - Acadiana Area Human Services District

PROGRAM ID: 3251 - Acadiana Area Human Services District

PM OBJECTIVE: 3251-02 - Each year through June 30, 2027, AAHSD will work as part of the State's continuum of care that centers on behavioral disorders, addictive disorders, and co-occurring disorders.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25040	K	Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program	P	50	50	50	50	50	0	0
25052	K	Number of adults receiving mental health services in all AAHSD behavioral health clinics	N	5,000	4,330	5,000	5,000	5,000	0	0
25053	K	Number of children/adolescents receiving mental health services in all AAHSD behavioral health clinics	N	500	864	500	500	500	0	0
25054	K	Percentage of adults receiving mental health services who indicate that they would choose to continue to receive services from AAHSD if given the choice to receive services elsewhere	P	90	97.67	90	90	90	0	0
25055	K	Percentage of mental health clients who would recommend AAHSD services to others	P	90	99	90	90	90	0	0
25056	K	Percentage of mental health cash subsidy slots utilized	P	90	100	90	90	90	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 325 - Acadiana Area Human Services District

PROGRAM ID: 3251 - Acadiana Area Human Services District

PM OBJECTIVE: 3251-03 - Through the Developmental Disabilities activity, AAHSD will foster and facilitate independence for citizens with disabilities through the availability of home- and community-based services each year through June 30,2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25048	K	Number of persons receiving individual and family support services	N	200	211	260	260	260	0	0
25049	K	Number of persons receiving Flexible Family Funds	N	202	202	202	202	215	0	0
25050	K	Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions	P	95	100	95	95	95	0	0
25051	K	Number of persons receiving developmental disabilities services	N	3,000	4,355	3,700	3,700	4,600	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,089,982	15,090,816	15,684,815	593,999	3.94%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,499,387	5,107,914	5,107,914	—	—
FEES & SELF-GENERATED	1,423,294	1,536,196	1,536,196	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	711,091	1,000,000	1,000,000	—	—
TOTAL MEANS OF FINANCING	\$18,723,754	\$22,734,926	\$23,328,925	\$593,999	2.61%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,423,294	1,536,196	1,536,196	—	—
Total:	\$1,423,294	\$1,536,196	\$1,536,196	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	286	293	7	2.45%
Supplies	173,604	176,100	180,150	4,050	2.30%
TOTAL OPERATING EXPENSES	\$173,604	\$176,386	\$180,443	\$4,057	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	18,030,609	21,989,736	22,579,678	589,942	2.68%
Debt Service	—	—	—	—	—
Interagency Transfers	519,542	568,804	568,804	—	—
TOTAL OTHER CHARGES	\$18,550,151	\$22,558,540	\$23,148,482	\$589,942	2.62%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$18,723,754	\$22,734,926	\$23,328,925	\$593,999	2.61%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	119	128	9	7.56%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	119	119	128	9	7.56%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	14,089,982	15,090,816	15,684,815	593,999
Interagency Transfers	2,499,387	5,107,914	5,107,914	—
Fees & Self-generated Revenues	1,423,294	1,536,196	1,536,196	—
Federal Funds	711,091	1,000,000	1,000,000	—
Total:	\$18,723,754	\$22,734,926	\$23,328,925	\$593,999

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	286	293	7
Total Operating Services:		—	\$286	\$293	\$7

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	176,100	180,150	4,050
5410001	SUP-OFFICE SUPPLIES	35,442	—	—	—
5410005	SUP-PHARMACEUTICAL	2,198	—	—	—
5410006	SUP-COMPUTER	16,435	—	—	—
5410008	SUP-MEDICAL	3,972	—	—	—
5410009	SUP-EDUCATION & REC	532	—	—	—
5410015	SUP-AUTO	58	—	—	—
5410016	SUP-BLD	81,053	—	—	—
5410017	SUP-JANITORIAL	13,997	—	—	—
5410027	SUP-OTHER MEDICAL	127	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	3,843	—	—	—

Agency Summary Statement

Total Agency

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	3,401	—	—	—
5410400	SUP-OTHER	12,546	—	—	—
Total Supplies:		\$173,604	\$176,100	\$180,150	\$4,050

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	10,111,039	10,111,039	—
5610003	OTHER PUBLIC ASST	1,318,945	—	—	—
5620012	MISC-NON EE COMP	7,665	—	—	—
5620063	MISC-OPERATNG SVCS	1,358,018	—	—	—
5620064	MISC-PROF SVCS	2,647,160	—	—	—
5620065	MISC-SUPPLIES OTHER	33,090	—	—	—
5620066	MISC-TRVL IN STATE	2,558	—	—	—
5620067	MISC-TR OUT OF STATE	6,987	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	33,838	—	—	—
5620072	MISC-OC SAL CLASS&UN	7,098,269	7,695,425	8,100,335	404,910
5620073	MISC-OC-SAL CLASS OT	40,924	—	31,451	31,451
5620074	MISC-OC-SAL CLSS TRM	4,672	—	19,826	19,826
5620076	MISC-OC-WAGES	312,316	—	83,905	83,905
5620078	MISC-OC-RETIRE-STEM	2,476,818	2,535,525	2,587,027	51,502
5620081	MISC-OC-F.I.C.A. TAX	1,690	—	3,257	3,257
5620082	MISC-OC-MEDICARE TAX	99,540	117,225	118,258	1,033
5620083	MISC-OC-GRP INS CONT	1,020,191	1,085,522	1,016,124	(69,398)
5620137	MISC-OC-PS-MEDICAL	1,186,341	—	—	—
5620160	MISC-TRVL IN STATE	1,743	—	—	—
5620161	MISC-TR OUT OF STATE	3,019	—	—	—
5620162	MISC-TR OUT OF STATE	7,213	—	—	—

Agency Summary Statement

Total Agency

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620164	MISC-OC REL BENEFITS	3,887	—	—	—
5620165	MISC-OC-POST RET BEN	365,724	445,000	508,456	63,456
Total Other Charges:		\$18,030,609	\$21,989,736	\$22,579,678	\$589,942

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	160	—	—	—
5950007	IAT-PRINTING	823	—	—	—
5950014	IAT-TELEPHONE	72,576	112,265	112,265	—
5950049	IAT-CIVIL SERVICE	43,681	48,899	48,899	—
5950050	IAT-ORM INSURANCE	175,514	184,793	184,793	—
5950051	IAT-OSUP	6,959	6,656	6,656	—
5950052	IAT-LEG. AUDITOR	38,871	39,813	39,813	—
5950058	IAT-TECH SVCS	177,153	170,794	170,794	—
5950059	IAT-ST PROCUREMENT	3,805	5,584	5,584	—
Total Interagency Transfers:		\$519,542	\$568,804	\$568,804	—
Total Agency Expenditures:		\$18,723,754	\$22,734,926	\$23,328,925	\$593,999

PROGRAM SUMMARY STATEMENT

3251 - Acadiana Area Human Services District

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,089,982	15,090,816	15,684,815	593,999	3.94%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,499,387	5,107,914	5,107,914	—	—
FEES & SELF-GENERATED	1,423,294	1,536,196	1,536,196	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	711,091	1,000,000	1,000,000	—	—
TOTAL MEANS OF FINANCING	\$18,723,754	\$22,734,926	\$23,328,925	\$593,999	2.61%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,423,294	1,536,196	1,536,196	—	—
Total:	\$1,423,294	\$1,536,196	\$1,536,196	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	286	293	7	2.45%
Supplies	173,604	176,100	180,150	4,050	2.30%
TOTAL OPERATING EXPENSES	\$173,604	\$176,386	\$180,443	\$4,057	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	18,030,609	21,989,736	22,579,678	589,942	2.68%
Debt Service	—	—	—	—	—
Interagency Transfers	519,542	568,804	568,804	—	—
TOTAL OTHER CHARGES	\$18,550,151	\$22,558,540	\$23,148,482	\$589,942	2.62%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$18,723,754	\$22,734,926	\$23,328,925	\$593,999	2.61%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	119	128	9	7.56%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	119	119	128	9	7.56%

Cost Detail**Means of Financing**

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	14,089,982	15,090,816	15,684,815	593,999
Interagency Transfers	2,499,387	5,107,914	5,107,914	—
Fees & Self-generated Revenues	1,423,294	1,536,196	1,536,196	—
Federal Funds	711,091	1,000,000	1,000,000	—
Total:	\$18,723,754	\$22,734,926	\$23,328,925	\$593,999

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	286	293	7
Total Operating Services:		—	\$286	\$293	\$7

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	176,100	180,150	4,050
5410001	SUP-OFFICE SUPPLIES	35,442	—	—	—
5410005	SUP-PHARMACEUTICAL	2,198	—	—	—
5410006	SUP-COMPUTER	16,435	—	—	—
5410008	SUP-MEDICAL	3,972	—	—	—
5410009	SUP-EDUCATION & REC	532	—	—	—
5410015	SUP-AUTO	58	—	—	—
5410016	SUP-BLD	81,053	—	—	—
5410017	SUP-JANITORIAL	13,997	—	—	—
5410027	SUP-OTHER MEDICAL	127	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	3,843	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	3,401	—	—	—
5410400	SUP-OTHER	12,546	—	—	—
Total Supplies:		\$173,604	\$176,100	\$180,150	\$4,050

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	10,111,039	10,111,039	—
5610003	OTHER PUBLIC ASST	1,318,945	—	—	—
5620012	MISC-NON EE COMP	7,665	—	—	—
5620063	MISC-OPERATNG SVCS	1,358,018	—	—	—
5620064	MISC-PROF SVCS	2,647,160	—	—	—
5620065	MISC-SUPPLIES OTHER	33,090	—	—	—
5620066	MISC-TRVL IN STATE	2,558	—	—	—
5620067	MISC-TR OUT OF STATE	6,987	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	33,838	—	—	—
5620072	MISC-OC SAL CLASS&UN	7,098,269	7,695,425	8,100,335	404,910
5620073	MISC-OC-SAL CLASS OT	40,924	—	31,451	31,451
5620074	MISC-OC-SAL CLSS TRM	4,672	—	19,826	19,826
5620076	MISC-OC-WAGES	312,316	—	83,905	83,905
5620078	MISC-OC-RETIRE-STEM	2,476,818	2,535,525	2,587,027	51,502
5620081	MISC-OC-F.I.C.A. TAX	1,690	—	3,257	3,257
5620082	MISC-OC-MEDICARE TAX	99,540	117,225	118,258	1,033
5620083	MISC-OC-GRP INS CONT	1,020,191	1,085,522	1,016,124	(69,398)
5620137	MISC-OC-PS-MEDICAL	1,186,341	—	—	—
5620160	MISC-TRVL IN STATE	1,743	—	—	—
5620161	MISC-TR OUT OF STATE	3,019	—	—	—
5620162	MISC-TR OUT OF STATE	7,213	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620164	MISC-OC REL BENEFITS	3,887	—	—	—
5620165	MISC-OC-POST RET BEN	365,724	445,000	508,456	63,456
Total Other Charges:		\$18,030,609	\$21,989,736	\$22,579,678	\$589,942

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	160	—	—	—
5950007	IAT-PRINTING	823	—	—	—
5950014	IAT-TELEPHONE	72,576	112,265	112,265	—
5950049	IAT-CIVIL SERVICE	43,681	48,899	48,899	—
5950050	IAT-ORM INSURANCE	175,514	184,793	184,793	—
5950051	IAT-OSUP	6,959	6,656	6,656	—
5950052	IAT-LEG. AUDITOR	38,871	39,813	39,813	—
5950058	IAT-TECH SVCS	177,153	170,794	170,794	—
5950059	IAT-ST PROCUREMENT	3,805	5,584	5,584	—
Total Interagency Transfers:		\$519,542	\$568,804	\$568,804	—
Total Expenditures for Program 3251		\$18,723,754	\$22,734,926	\$23,328,925	\$593,999
Total Agency Expenditures:		\$18,723,754	\$22,734,926	\$23,328,925	\$593,999

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
LDH-OBH	2,455,270	4,967,914	4,947,914	(20,000)	45236
MEDICAID	—	85,000	85,000	—	45245
ACT 421 TEFRA	44,117	35,000	50,000	15,000	45256
LDH-MVA	—	20,000	25,000	5,000	45844
Total Interagency Transfers	\$2,499,387	\$5,107,914	\$5,107,914	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INEL PATIENT FEES	56,486	30,000	30,000	—	45182
MEDICARE	108,792	125,000	125,000	—	45246
MEDICAID	687,642	1,181,196	1,181,196	—	45247
INSURANCE REC	456,307	128,000	128,000	—	45249
MISC SELF-GEN REVENUE	57,406	42,000	42,000	—	45251
ODR - DEBT RECOV	56,273	30,000	30,000	—	45467
DRUG SCREENS	388	—	—	—	45468
Total Fees & Self-generated	\$1,423,294	\$1,536,196	\$1,536,196	—	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	711,091	1,000,000	1,000,000	—	45660
Total Federal Funds	\$711,091	\$1,000,000	\$1,000,000	—	
Total Sources of Funding:	\$4,633,772	\$7,644,110	\$7,644,110	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45236 — 325 - IAT OFFICE OF BEHAVIORAL HEALTH

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,967,914	—	—	4,947,914	—	—	4,947,914	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,967,914	—	—	\$4,947,914	—	—	\$4,947,914	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,967,914	—	—	\$4,947,914	—	—	\$4,947,914	—	—

Form 45236 — 325 - IAT OFFICE OF BEHAVIORAL HEALTH

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

Form 45245 — 325 - IAT MOLINA

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	85,000	—	—	85,000	—	—	85,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$85,000	—	—	\$85,000	—	—	\$85,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$85,000	—	—	\$85,000	—	—	\$85,000	—	—

Form 45245 — 325 - IAT MOLINA

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

Form 45256 — 325 - IAT-ACT 421 TEFRA

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	35,000	—	—	50,000	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$35,000	—	—	\$50,000	—	—	\$50,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,000	—	—	\$50,000	—	—	\$50,000	—	—

Form 45256 — 325 - IAT-ACT 421 TEFRA

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

Form 45844 — 325 - IAT - PASRR

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	20,000	—	—	25,000	—	—	25,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$20,000	—	—	\$25,000	—	—	\$25,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$25,000	—	—	\$25,000	—	—

Form 45844 — 325 - IAT - PASRR

Question	Narrative Response
State the purpose, source and legal citation.	Preadmission Screening and Resident Review (PASRR) is a federal requirement to help ensure that individuals are not inappropriately placed in nursing homes for long term care. The purpose of this evaluation and approval process is to assure that individuals are not being placed in nursing facilities unnecessarily or without adequate supports. (OCDD) is responsible for evaluation and approval of nursing facility (NF) admissions involving people with intellectual/developmental disabilities (I/DD) in compliance with the Code of Federal Regulations CFR 42, Part 483 Subpart C Preadmission Screening and Resident Review of Individuals with Mental Illness and/or Intellectual/Developmental Disability (PASRR).
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	Not Applicable.
Is the Total Request amount for multiple years?	Not Applicable.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Federal Funds

Form 45660 — 325 - FED-CCBHC GRANT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,000,000	—	—	1,000,000	—	—	1,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,000,000	—	—	\$1,000,000	—	—	\$1,000,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000,000	—	—	\$1,000,000	—	—	\$1,000,000	—	—

Form 45660 — 325 - FED-CCBHC GRANT

Question	Narrative Response
State the purpose, source and legal citation.	Certified Community Behavioral Health Clinics (CCBHCs) Planning, Development, and Implementation Grants (Short Title: CCBHC-PDI Grants). The purpose of this program is to help to transform community behavioral health systems and provide comprehensive, coordinated behavioral health care by establishing new CCBHC programs. CCBHCs provide person and family-centered integrated services. The intent of the CCBHC - PDI grant program is to assist organizations in the planning for and development and implementation of a CCBHC that meets the CCBHC Certification Criteria. The agency is anticipating the award of the CCBHC-IA (Certified Community Behavioral Health Clinic Improvement and Advancement) grant. The purpose is to improve and expand community behavioral health systems, providing comprehensive, coordinated care for individuals with mental illness and/or substance use disorders. This funding helps certified clinics enhance their services, including crisis care, outpatient treatment, and recovery supports, while adhering to federal certification criteria. The grant also supports efforts to improve behavioral health equity by addressing disparities and promoting recovery.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not Applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Fees & Self-generated

Form 45182 — 325 - SG-INELIGIBLE PATIENT FEES

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	30,000	—	—	30,000	—	—	30,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—

Form 45182 — 325 - SG-INELIGIBLE PATIENT FEES

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

Form 45246 — 325 - SG-MEDICARE

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	125,000	—	—	125,000	—	—	125,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$125,000	—	—	\$125,000	—	—	\$125,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$125,000	—	—	\$125,000	—	—	\$125,000	—	—

Form 45246 — 325 - SG-MEDICARE

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

Form 45247 — 325 - SG-MEDICAID MCO & ZBA

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,181,196	—	—	1,181,196	—	—	1,181,196	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,181,196	—	—	\$1,181,196	—	—	\$1,181,196	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,181,196	—	—	\$1,181,196	—	—	\$1,181,196	—	—

Form 45247 — 325 - SG-MEDICAID MCO & ZBA

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

Form 45249 — 325 - SG-PRIVATE INSURANCE

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	128,000	—	—	128,000	—	—	128,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$128,000	—	—	\$128,000	—	—	\$128,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$128,000	—	—	\$128,000	—	—	\$128,000	—	—

Form 45249 — 325 - SG-PRIVATE INSURANCE

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

Form 45251 — 325 - SG-MISCELLANEOUS/DWI/PROB&PAROLE/MAC FEE

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	42,000	—	—	42,000	—	—	42,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$42,000	—	—	\$42,000	—	—	\$42,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$42,000	—	—	\$42,000	—	—	\$42,000	—	—

Form 45251 — 325 - SG-MISCELLANEOUS/DWI/PROB&PAROLE/MAC FEE

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

Form 45467 — 325 - SG-ODR OFFICE OF DEBT RECOVERY

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	30,000	—	—	30,000	—	—	30,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—

Form 45467 — 325 - SG-ODR OFFICE OF DEBT RECOVERY

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

Form 45468 — 325 - SG-URINE DRUG SCREENS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45468 — 325 - SG-URINE DRUG SCREENS

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

EXPENDITURES BY MEANS OF FINANCING**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45236 LDH-OBH	Interagency Transfers Form ID 45245 MEDICAID	Interagency Transfers Form ID 45256 ACT 421 TEFRA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	286	286	—	—	—
Supplies	—	176,100	176,100	—	—	—
TOTAL OPERATING EXPENSES	—	\$176,386	\$176,386	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	21,989,736	14,345,626	4,967,914	85,000	35,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	568,804	568,804	—	—	—
TOTAL OTHER CHARGES	—	\$22,558,540	\$14,914,430	\$4,967,914	\$85,000	\$35,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$22,734,926	\$15,090,816	\$4,967,914	\$85,000	\$35,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 45844 LDH-MVA	Fees & Self-generated Form ID 45182 INEL PATIENT FEES	Fees & Self-generated Form ID 45246 MEDICARE	Fees & Self-generated Form ID 45247 MEDICAID	Fees & Self-generated Form ID 45249 INSURANCE REC	Fees & Self-generated Form ID 45251 MISC SELF-GEN REVENUE
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	20,000	30,000	125,000	1,181,196	128,000	42,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$20,000	\$30,000	\$125,000	\$1,181,196	\$128,000	\$42,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	\$30,000	\$125,000	\$1,181,196	\$128,000	\$42,000

Expenditures	Fees & Self-generated Form ID 45467 ODR - DEBT RECOV	Federal Funds Form ID 45660 FEDERAL
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	30,000	1,000,000
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	\$30,000	\$1,000,000
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$30,000	\$1,000,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45236 LDH-OBH	Interagency Transfers Form ID 45245 MEDICAID	Interagency Transfers Form ID 45256 ACT 421 TEFRA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	293	293	—	—	—
Supplies	—	180,150	180,150	—	—	—
TOTAL OPERATING EXPENSES	—	\$180,443	\$180,443	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	22,579,678	14,935,568	4,947,914	85,000	50,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	568,804	568,804	—	—	—
TOTAL OTHER CHARGES	—	\$23,148,482	\$15,504,372	\$4,947,914	\$85,000	\$50,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$23,328,925	\$15,684,815	\$4,947,914	\$85,000	\$50,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 45844 LDH-MVA	Federal Funds Form ID 45660 FEDERAL	Fees & Self-generated Form ID 45182 INEL PATIENT FEES	Fees & Self-generated Form ID 45246 MEDICARE	Fees & Self-generated Form ID 45247 MEDICAID	Fees & Self-generated Form ID 45249 INSURANCE REC
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	25,000	1,000,000	30,000	125,000	1,181,196	128,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,000	\$1,000,000	\$30,000	\$125,000	\$1,181,196	\$128,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	\$1,000,000	\$30,000	\$125,000	\$1,181,196	\$128,000

Expenditures	Fees & Self-generated Form ID 45251 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45467 ODR - DEBT RECOV
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	42,000	30,000
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	\$42,000	\$30,000
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$42,000	\$30,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	2,455,270	4,947,914	4,947,914	—
MEDICAID	4710059	MR-FROM STATE AGENCY	—	85,000	85,000	—
ACT 421 TEFRA	4710059	MR-FROM STATE AGENCY	49,441	50,000	50,000	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	12,511	25,000	25,000	—
Total Collections/Income			\$2,517,222	\$5,107,914	\$5,107,914	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,499,387	5,107,914	5,107,914	—
Transfer			17,835	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,517,222	\$5,107,914	\$5,107,914	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	56,486	30,000	30,000	—
MEDICARE	4650010	SALE NON ST-SERVICES	108,792	125,000	125,000	—
MEDICAID	4650010	SALE NON ST-SERVICES	1,196,045	1,106,196	1,106,196	—
MEDICAID	4650010	SALE NON ST-SERVICES	96,558	75,000	75,000	—
INSURANCE REC	4650024	SALE NS-COMM INS	456,307	128,000	128,000	—
MISC SELF-GEN REVENUE	4650010	SALE NON ST-SERVICES	57,406	42,000	42,000	—
ODR - DEBT RECOV	4650010	SALE NON ST-SERVICES	56,273	30,000	30,000	—
DRUG SCREENS	4650049	SALE NS-URINE COPAY	388	—	—	—
Total Collections/Income			\$2,028,255	\$1,536,196	\$1,536,196	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,423,294	1,536,196	1,536,196	—
Transfer			604,961	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,028,255	\$1,536,196	\$1,536,196	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	711,091	1,000,000	1,000,000	—
Total Collections/Income			\$711,091	\$1,000,000	\$1,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			711,091	1,000,000	1,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$711,091	\$1,000,000	\$1,000,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46217 — 325 - IAT LDH-OBH

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

Form 46242 — 325 - SG-INELIGIBLE PATIENT FEES

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

Form 46249 — 325 - IAT MOLINA

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

Form 46250 — 325 - SG-MEDICARE

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

Form 46264 — 325 - SG-MEDICAID T19 (MCO)

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

Form 46265 — 325 - MEDICAID T19 (MCO) ZBA

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

Form 46266 — 325 - SG-PRIVATE INSURANCE

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

Form 46267 — 325 - SG - MISC/DWI/MAC FEE/PROBATION & PAROLE/LSART

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

Form 46268 — 325 - SG - ODR

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

Form 46269 — 325 - SG - URINE DRUG SCREENS

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

Form 46270 — 325 - IAT ACT 421 TEFRA

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

Form 46600 — 325 - FED-CCBHC GRANT

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

Form 46679 — 325 - IAT PASRR

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

SCHEDULE OF REQUESTED EXPENDITURES**3251 - Acadiana Area Human Services District****Operating Services**

FY2026-2027 Request	Description
293	FuelTrac Expenses
\$293	Total Operating Services

Supplies

FY2026-2027 Request	Description
180,150	Supplies for office, computer, building, medical, janitorial, and vehicles
\$180,150	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,536,196	Fees & Self-generated Revenues	
\$1,536,196		Behavioral Health/DD contracts for consulting, interpretative services, nurse practitioner, physicians, psychiatric services and other professional contracts
2,466,929	State General Fund	
\$2,466,929		Other Operating Services, Other Public Assistance, Miscellaneous Professional Services
1,000,000	Federal Funds	
5,107,914	Interagency Transfers	
\$6,107,914		Other Operating services, professional services, and personnel services/related benefits
12,468,639	State General Fund	
\$12,468,639		Personnel Services and Related Benefits
\$22,579,678		Total Other Charges

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
48,899	State General Fund		
\$48,899		STATE CIVIL SERVICE	IAT-CIVIL SERVICE
39,813	State General Fund		
\$39,813		LEGISLATIVE AUDITOR	IAT-LEG. AUDITOR
184,793	State General Fund		
\$184,793		OFFICE OF RISK MANAGEMENT	IAT-ORM INSURANCE
6,656	State General Fund		
\$6,656		UNIFORM PAYROLL OFFICE	IAT-OSUP
5,584	State General Fund		
\$5,584		DOA-OFFICE OF ST PROCUREMENT	IAT-ST PROCUREMENT
170,794	State General Fund		
\$170,794		DOA-OFFICE OF TECHNOLOGY SVCS	IAT-TECH SVCS
112,265	State General Fund		
\$112,265		OFF. TELECOMMUNICATIONS MGMT	IAT-TELEPHONE
\$568,804	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	15,090,816	—	4,057	488,242	—	101,700	15,684,815
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	—	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	—	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$22,734,926	—	\$4,057	\$488,242	—	\$101,700	\$23,328,925

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,536,196	—	—	—	—	—	1,536,196
Total:	\$1,536,196	—	—	—	—	—	\$1,536,196

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	286	—	7	—	—	—	293
Supplies	176,100	—	4,050	—	—	—	180,150
TOTAL OPERATING EXPENSES	\$176,386	—	\$4,057	—	—	—	\$180,443
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	21,989,736	—	—	488,242	—	101,700	22,579,678
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	568,804	—	—	—	—	—	568,804
TOTAL OTHER CHARGES	\$22,558,540	—	—	\$488,242	—	\$101,700	\$23,148,482
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,734,926	—	\$4,057	\$488,242	—	\$101,700	\$23,328,925
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	—	—	—	—	9	128
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48211 — FY26-27 Standard Inflation Adjustment****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,057
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,057

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	7
Supplies	4,050
TOTAL OPERATING EXPENSES	\$4,057
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,057

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48076 — 325 - COMPULSORY/SALARIES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	424,786
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$424,786

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	424,786
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$424,786
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$424,786

Positions

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

Form 48077 — 325 - RETIREE GROUP INSURANCE ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	63,456
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$63,456

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	63,456
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$63,456
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$63,456

Positions

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

Form 49042 — 325 - CCBHC JA to T0 Positions
Means of Financing

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

Expenditures

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49066 — 325 - MSC 2 Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	101,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,700

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	101,700
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$101,700
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$101,700

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT**3251 - Acadiana Area Human Services District****Means of Financing**

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	15,090,816	—	4,057	488,242	—	101,700	15,684,815
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	—	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	—	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$22,734,926	—	\$4,057	\$488,242	—	\$101,700	\$23,328,925

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,536,196	—	—	—	—	—	1,536,196
Total:	\$1,536,196	—	—	—	—	—	\$1,536,196

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	286	—	7	—	—	—	293
Supplies	176,100	—	4,050	—	—	—	180,150
TOTAL OPERATING EXPENSES	\$176,386	—	\$4,057	—	—	—	\$180,443
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	21,989,736	—	—	488,242	—	101,700	22,579,678
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	568,804	—	—	—	—	—	568,804
TOTAL OTHER CHARGES	\$22,558,540	—	—	\$488,242	—	\$101,700	\$23,148,482
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,734,926	—	\$4,057	\$488,242	—	\$101,700	\$23,328,925
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	—	—	—	—	9	128
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48211 — FY26-27 Standard Inflation Adjustment****3251 - Acadiana Area Human Services District****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,057
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,057

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	7
Supplies	4,050
TOTAL OPERATING EXPENSES	\$4,057
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,057

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	4,057
Total:	\$4,057

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	7
Total:		\$7

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,050
Total:		\$4,050

Form 48076 — 325 - COMPULSORY/SALARIES**3251 - Acadiana Area Human Services District****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	424,786
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$424,786

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	424,786
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$424,786
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$424,786

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment funds the salaries, wages and related benefits for incumbents and vacancies per the PEP report.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48077 — 325 - RETIREE GROUP INSURANCE ADJUSTMENT**3251 - Acadiana Area Human Services District****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	63,456
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$63,456

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	63,456
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$63,456
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$63,456

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment funds anticipated growth in Retirees group insurance in FY 2027 in accordance with DOA instructions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Could not cover additional retirees group insurance.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 49042 — 325 - CCBHC JA to TO Positions**3251 - Acadiana Area Human Services District****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	8
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Due to Job Appointments expiring, this request is to convert the existing four Licensed Practical Nurse and four Case Manager job appointments to T.O. positions. These job appointments were initially requested as a part of AAHSD's Certified Community Behavioral Health Clinic (CCBHC) initiative funded by Federal Funds. A Certified Community Behavioral Health Clinic (CCBHC) is a specially designated clinic that provides a comprehensive range of mental health and substance use services. CCBHCs serve anyone who walks through the door, regardless of their diagnosis and insurance status. They must provide nine types of services with an emphasis on providing 24-hour crisis care, evidence-based practices, care coordination with local primary care and hospital partners, and integration with physical health care. CCBHC is an administrative structure utilized to fund clinical programs. Acadiana Area Human Services District was awarded a Certified Community Behavioral Health Clinic- Planning, Development, and Implementation grant in 2022. This federal grant funding has allowed the organization to enhance primary care screenings, targeted case management, and care coordination, which are required services. These eight positions are essential in providing these services. The CCBHC model has been embraced on a national and local basis. The state of Louisiana is currently taking steps to adopt this model as a standard of care for those citizens who have serious mental health and substance use challenges and disorders. These eight positions and the staff that are in them, have tremendously improved AAHSD's outcomes and adherence to the CCBHC requirements. All eight have been thoroughly trained and bring a wealth of knowledge of community resources, care coordination, and nursing care.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	This is a cost neutral request.

Form 49066 — 325 - MSC 2 Position**3251 - Acadiana Area Human Services District****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	101,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,700

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	101,700
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$101,700
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$101,700

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for an additional Medical Certification Specialist (MCS) position to alleviate the continuous increase in caseload size. Since 2019 our waiver population has increased from 2,191 to 2,778 (current) with the same amount of MCS. The number of MCS assigned a full caseload has remained at 10 since 2019. Our caseload sizes have increased from 219/caseload in 2019 to currently 277/caseload. Within the past 6 fiscal years we have received 1,646 initial waiver participants. This averages out to 274 new cases per year. Each year we add on an entire caseload work of assignments to our already demanding caseloads. Our office experiences a caseload growth of 23% per year, based on that continuous growth another position would be needed every 4 years to keep up with the demand. We have not had a T.O. increase since 2009. The MCS review initial/annual plans for participants in their caseload, review/close critical incidents within 30 days, review/approve revisions, review/present waiver exception requests, and participate in annual Support Coordination (S/C) monitoring. In the past fiscal year we received 2,146 revisions, 2,536 critical incidents, 59 exception requests, and monitored 72 S/C records. The S/C monitoring includes record reviews, participant interviews, S/C interviews, and agency audit. As our number of caseload sizes continue to increase so does the other actions required. Additionally in 2021-2022 fiscal year ACT 421 Medicaid program was added to MCS duties and require initial and annual reviews by an RN and another MCS solely assigned PASSR and ICF certifications. The ACT 421 caseloads have increased in number by 88%. In the initial fiscal year we had 194 cases and within the past fiscal year we are at 502 cases. The funds will be recurring to provide a full time position to keep up with the continuous caseload increase. Based on the CMS 1915(c) HCBS waiver guidelines within the Social Security Act; The LGE shall meet the federally mandated assurance and sub-assurances for the following: 1. Level of Care; 2. Service Plan; and 3. Health and Welfare.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this position is not funded, our current staff will be overburdened by an already growing caseload; therefore, fewer clients will receive needed services, certifications will take longer to process, and they will not be able to appropriately focus on providing quality care to meet the specific needs of each individual.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	15,090,816	593,999	—	15,684,815
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$22,734,926	\$593,999	—	\$23,328,925
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	286	7	—	293
Supplies	176,100	4,050	—	180,150
TOTAL OPERATING EXPENSES	\$176,386	\$4,057	—	\$180,443
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	21,989,736	589,942	—	22,579,678
Debt Service	—	—	—	—
Interagency Transfers	568,804	—	—	568,804
TOTAL OTHER CHARGES	\$22,558,540	\$589,942	—	\$23,148,482
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$22,734,926	\$593,999	—	\$23,328,925
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	9	—	128
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3251 Acadiana Area Human Services District
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT**3251 - Acadiana Area Human Services District**

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	15,090,816	593,999	—	15,684,815
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$22,734,926	\$593,999	—	\$23,328,925
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	286	7	—	293
Supplies	176,100	4,050	—	180,150
TOTAL OPERATING EXPENSES	\$176,386	\$4,057	—	\$180,443
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	21,989,736	589,942	—	22,579,678
Debt Service	—	—	—	—
Interagency Transfers	568,804	—	—	568,804
TOTAL OTHER CHARGES	\$22,558,540	\$589,942	—	\$23,148,482
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$22,734,926	\$593,999	—	\$23,328,925
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	9	—	128
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	15,090,816	593,999	—	—	15,684,815
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$22,734,926	\$593,999	—	—	\$23,328,925
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	286	7	—	—	293
Supplies	176,100	4,050	—	—	180,150
TOTAL OPERATING EXPENSES	\$176,386	\$4,057	—	—	\$180,443
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	21,989,736	589,942	—	—	22,579,678
Debt Service	—	—	—	—	—
Interagency Transfers	568,804	—	—	—	568,804
TOTAL OTHER CHARGES	\$22,558,540	\$589,942	—	—	\$23,148,482
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$22,734,926	\$593,999	—	—	\$23,328,925
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	9	—	—	128
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,536,196	—	—	—	1,536,196
Total:	\$1,536,196	—	—	—	\$1,536,196

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT**3251 - Acadiana Area Human Services District**

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	15,090,816	593,999	—	—	15,684,815
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$22,734,926	\$593,999	—	—	\$23,328,925
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	286	7	—	—	293
Supplies	176,100	4,050	—	—	180,150
TOTAL OPERATING EXPENSES	\$176,386	\$4,057	—	—	\$180,443
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	21,989,736	589,942	—	—	22,579,678
Debt Service	—	—	—	—	—
Interagency Transfers	568,804	—	—	—	568,804
TOTAL OTHER CHARGES	\$22,558,540	\$589,942	—	—	\$23,148,482
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$22,734,926	\$593,999	—	—	\$23,328,925
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	9	—	—	128
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,536,196	—	—	—	1,536,196
Total:	\$1,536,196	—	—	—	\$1,536,196

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,089,982	15,090,816	593,999	—	—	15,684,815	593,999
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,499,387	5,107,914	—	—	—	5,107,914	—
FEES & SELF-GENERATED	1,423,294	1,536,196	—	—	—	1,536,196	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	711,091	1,000,000	—	—	—	1,000,000	—
TOTAL MEANS OF FINANCING	\$18,723,754	\$22,734,926	\$593,999	—	—	\$23,328,925	\$593,999

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	286	7	—	—	293	7
Supplies	173,604	176,100	4,050	—	—	180,150	4,050
TOTAL OPERATING EXPENSES	\$173,604	\$176,386	\$4,057	—	—	\$180,443	\$4,057
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	18,030,609	21,989,736	589,942	—	—	22,579,678	589,942
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	519,542	568,804	—	—	—	568,804	—
TOTAL OTHER CHARGES	\$18,550,151	\$22,558,540	\$589,942	—	—	\$23,148,482	\$589,942
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$18,723,754	\$22,734,926	\$593,999	—	—	\$23,328,925	\$593,999
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	119	9	—	—	128	9
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT**3251 - Acadiana Area Human Services District****Means of Financing**

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,089,982	15,090,816	593,999	—	—	15,684,815	593,999
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,499,387	5,107,914	—	—	—	5,107,914	—
FEES & SELF-GENERATED	1,423,294	1,536,196	—	—	—	1,536,196	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	711,091	1,000,000	—	—	—	1,000,000	—
TOTAL MEANS OF FINANCING	\$18,723,754	\$22,734,926	\$593,999	—	—	\$23,328,925	\$593,999

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	286	7	—	—	293	7
Supplies	173,604	176,100	4,050	—	—	180,150	4,050
TOTAL OPERATING EXPENSES	\$173,604	\$176,386	\$4,057	—	—	\$180,443	\$4,057
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	18,030,609	21,989,736	589,942	—	—	22,579,678	589,942
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	519,542	568,804	—	—	—	568,804	—
TOTAL OTHER CHARGES	\$18,550,151	\$22,558,540	\$589,942	—	—	\$23,148,482	\$589,942
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$18,723,754	\$22,734,926	\$593,999	—	—	\$23,328,925	\$593,999
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	119	9	—	—	128	9
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Department: 09A - LDH	STATE OF LOUISIANA	CHILD - DS
Agency: 325 ACADIANA AREA HUMAN SERVICES DISTRICT	Childrens Budget	Fiscal Year 2026 - 2027
	Department Summary	Report Date: 10/31/25

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
AAHSD01	Children and Adolescent Behavioral and Development	325	Acadiana Area Human Services District	\$3,619,785	\$1,186,122	\$317,660	\$0	\$137,157	\$5,260,724	29
			Total:	\$3,619,785	\$1,186,122	\$317,660	\$0	\$137,157	\$5,260,724	29

Department: 09A - LDH

Agency: 325 ACADIANA AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,543,662	\$3,619,785	\$0	\$3,619,785	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,183,334	\$1,186,122	\$0	\$1,186,122	\$0
FEES & SELF-GENERATED	\$317,660	\$317,660	\$0	\$317,660	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$133,708	\$137,157	\$0	\$137,157	\$0
TOTAL MEANS OF FINANCING	\$5,178,364	\$5,260,724	\$0	\$5,260,724	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,178,364	\$5,260,724	\$0	\$5,260,724	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,178,364	\$5,260,724	\$0	\$5,260,724	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - DC
Agency: 325 ACADIANA AREA HUMAN SERVICES DISTRICT		Childrens Budget by Department			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
TOTAL EXPENDITURES	\$5,178,364	\$5,260,724	\$0	\$5,260,724	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	29	29	0	29	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	29	29	0	29	0

Department: 09A - LDH

Agency: 325 ACADIANA AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

325 - Acadiana Area Human Services District

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
AAHSD01	Children and Adolescent Behavioral and Development	3251	Acadiana Area Human Services District	\$3,619,785	\$1,186,122	\$317,660	\$0	\$137,157	\$5,260,724	29
			Total:	\$3,619,785	\$1,186,122	\$317,660	\$0	\$137,157	\$5,260,724	29

Department: 09A - LDH

Agency: 325 ACADIANA AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA

Childrens Budget by Agency

CHILD - AC

Fiscal Year 2026 - 2027

Report Date: 10/31/25

325 - Acadiana Area Human Services District

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,543,662	\$3,619,785	\$0	\$3,619,785	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,183,334	\$1,186,122	\$0	\$1,186,122	\$0
FEES & SELF-GENERATED	\$317,660	\$317,660	\$0	\$317,660	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$133,708	\$137,157	\$0	\$137,157	\$0
TOTAL MEANS OF FINANCING	\$5,178,364	\$5,260,724	\$0	\$5,260,724	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,178,364	\$5,260,724	\$0	\$5,260,724	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,178,364	\$5,260,724	\$0	\$5,260,724	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - AC
Agency: 325 ACADIANA AREA HUMAN SERVICES DISTRICT		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency			Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,178,364	\$5,260,724	\$0	\$5,260,724	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	29	29	0	29	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	29	29	0	29	0

Department: 09A - LDH

Agency: 325 ACADIANA AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

325 - Acadiana Area Human Services District

3251 - Acadiana Area Human Services District

AAHSD01 - Children and Adolescent Behavioral and Development

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,543,662	\$3,619,785	\$0	\$3,619,785	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,183,334	\$1,186,122	\$0	\$1,186,122	\$0
FEES & SELF-GENERATED	\$317,660	\$317,660	\$0	\$317,660	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$133,708	\$137,157	\$0	\$137,157	\$0
TOTAL MEANS OF FINANCING	\$5,178,364	\$5,260,724	\$0	\$5,260,724	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,178,364	\$5,260,724	\$0	\$5,260,724	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,178,364	\$5,260,724	\$0	\$5,260,724	\$0

Department: 09A - LDH	STATE OF LOUISIANA				CHILD1
Agency: 325 ACADIANA AREA HUMAN SERVICES DISTRICT	Childrens Budget				Fiscal Year 2026 - 2027
	by Agency/Program and Service				Report Date: 10/31/25

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,178,364	\$5,260,724	\$0	\$5,260,724	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	29	29	0	29	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	29	29	0	29	0

Department: 09A - LDH
Agency: 325 ACADIANA AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47142
Form Description:	325 - CHILDREN'S BUDGET
Service:	AAHSD01 - Children and Adolescent Behavioral and Development

Question and Narrative Response

Describe the service:

This Program manages behavioral health and developmental disability for children in the parishes of Acadia, Evangeline, Iberia, Lafayette, St. Martin, St. Landry, and Vermillion.

How does this fulfill the program's mission?

Mission of the Acadiana Area Human Services District (AAHSD) is to improve the quality of life for the citizens of Acadiana who have behavioral health and/or intellectual/developmental disorders.

Who are the principal users?

Primary Users of this service are children and adolescents under the age of 18 who reside in the seven parish catchment area of the Acadiana Area Human Services District.

Who primarily benefits from the service?

Those that benefit from this service are children and adolescents under the age of 18 who reside in the seven parish catchment area of the Acadiana Area Human Services District.

Related objectives and performance measures:

Department: 09A - LDH

Agency: 325 ACADIANA AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA

Childrens Budget Narrative

CHILD2

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Question and Narrative Response

Objectives included in the FY 2027 Operational Plan that are related all or in-part to services for children are:

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

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

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

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

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

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

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

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

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

General Indicators:

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

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

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

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

Department: 09A - LDH
Agency: 325 ACADIANA AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Agency: 325 ACADIANA AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

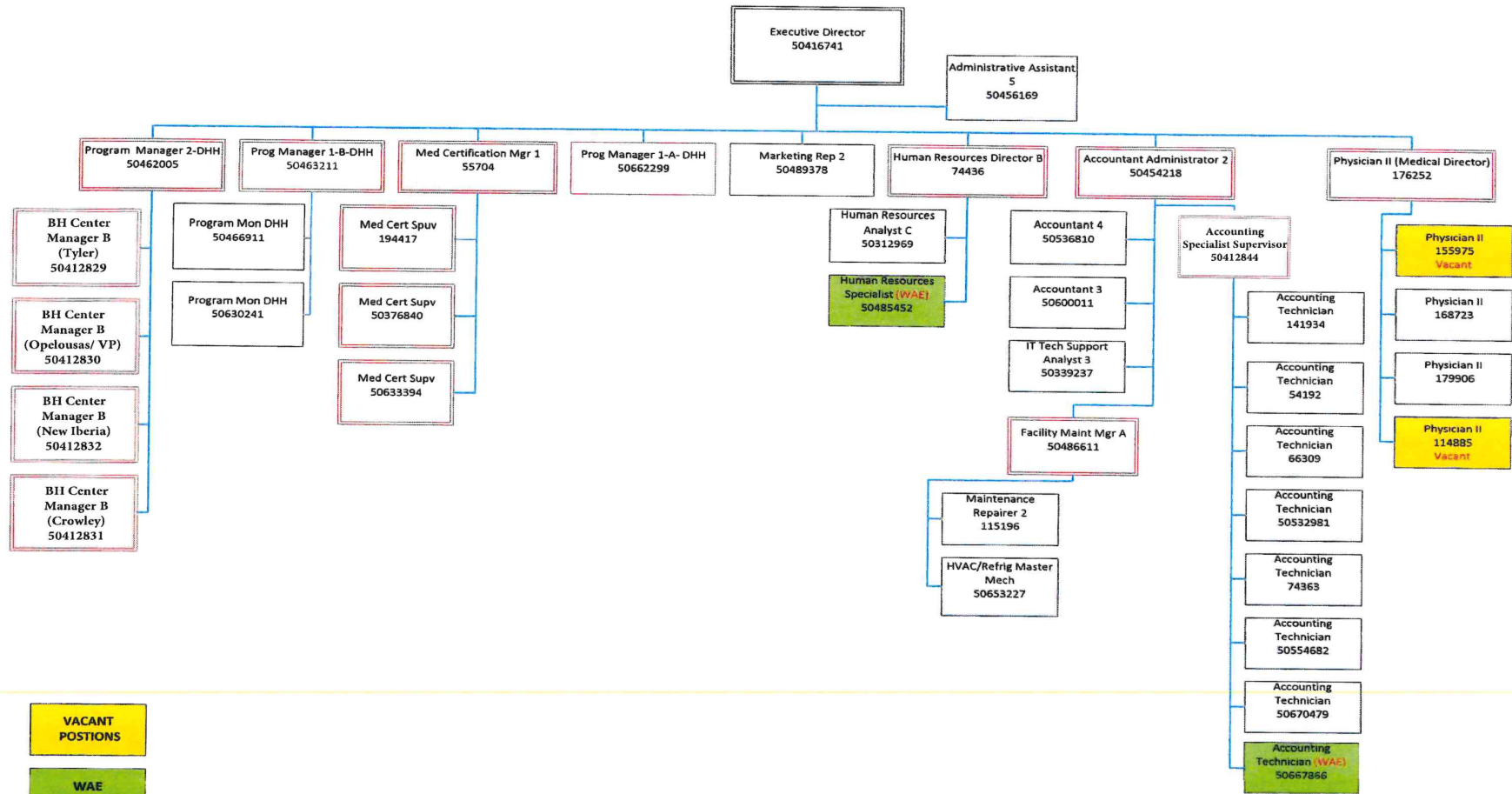
INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2024-2025	OPERATING BUDGET 2025-2026
325-Acadiana Area Human Services District		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$159,513	\$166,019
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS	\$7,395	
TOTAL MEANS OF FINANCING	\$166,908	\$166,019

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$85,075	\$87,776
Other Compensation		
Related Benefits	\$40,066	\$39,974
TOTAL PERSONAL SERVICES	\$125,141	\$127,750
<i>OPERATING EXPENSES</i>		
Software Licensing		
Software Maintenance	\$17,937	\$14,769
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services		
Travel		
Supplies	\$16,435	\$23,500
Other (Specify)		
TOTAL OPERATING EXPENSES	\$34,372	\$38,269
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$7,395	\$0
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$7,395	\$0
TOTAL EXPENDITURES AND REQUESTS	\$166,908	\$166,019

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

GENERAL ADDENDA

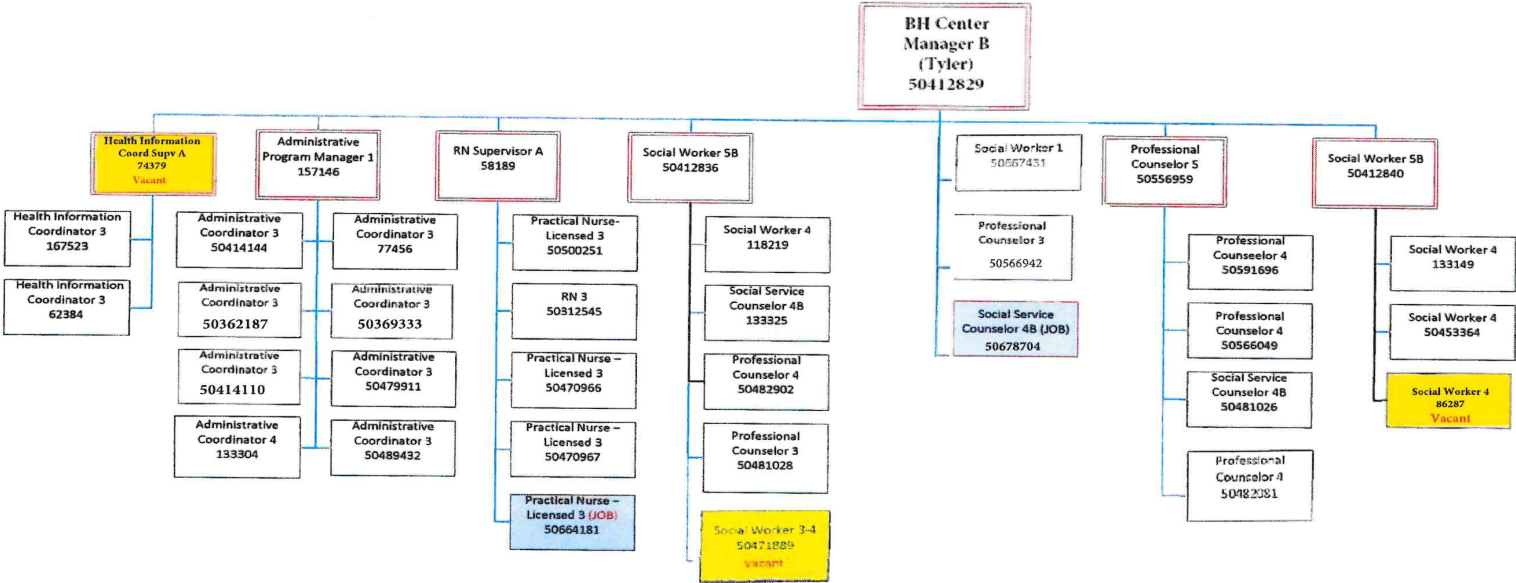


VACANT
POSITIONS

WAE
POSITIONS

JOB
APPOINTMENTS
(Funded by CCBHC
Grant)

Acadiana Area Human Services District
Administration
Organizational Chart
10/01/2025



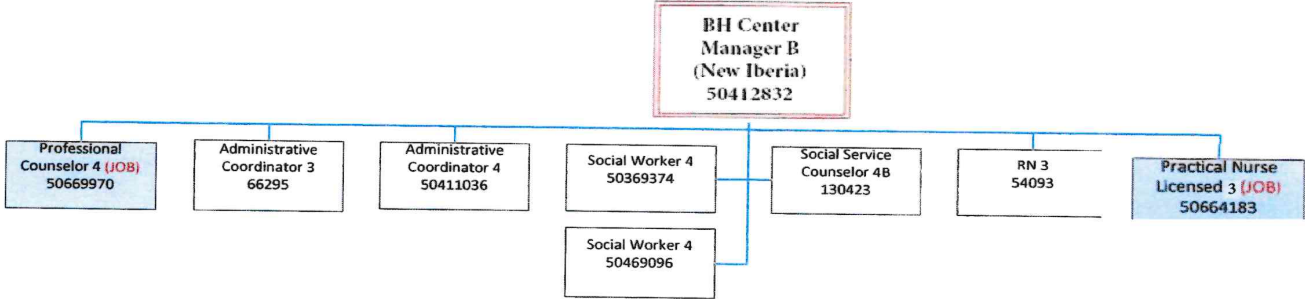
Acadiana Area Human Services District
Tyler Behavioral Health Clinic
Organizational Chart

10/01/2025

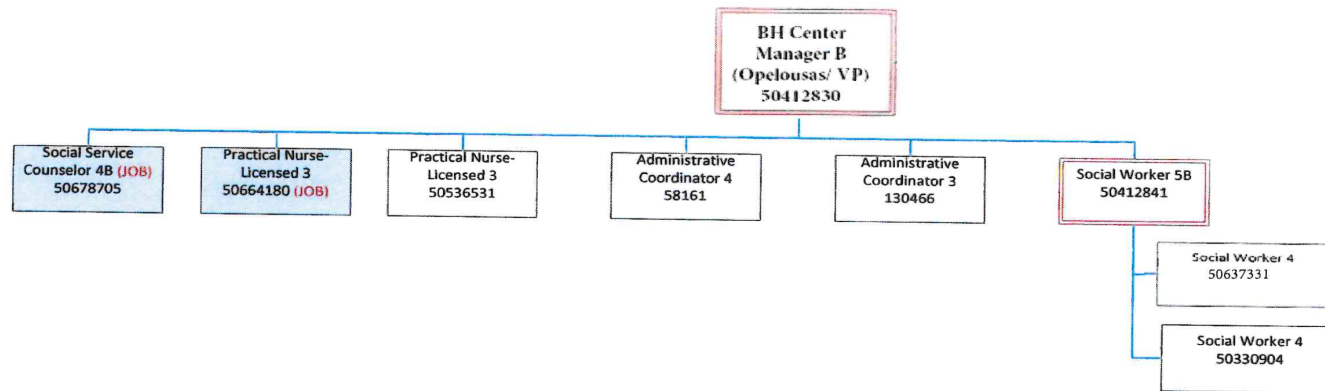


**Acadiana Area Human Services District
Crowley Behavioral Health Clinic
Organizational Chart**

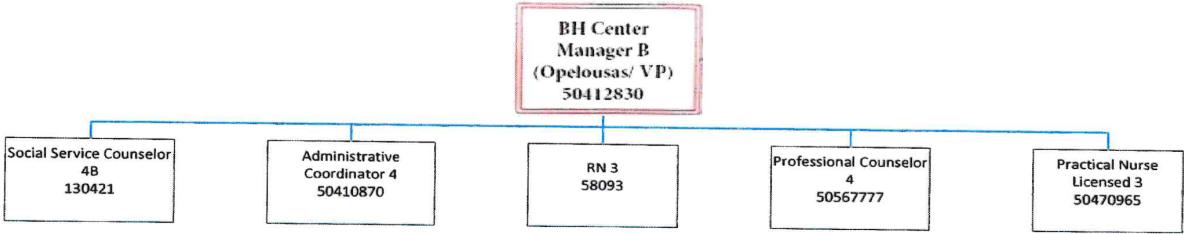
10/01/2025



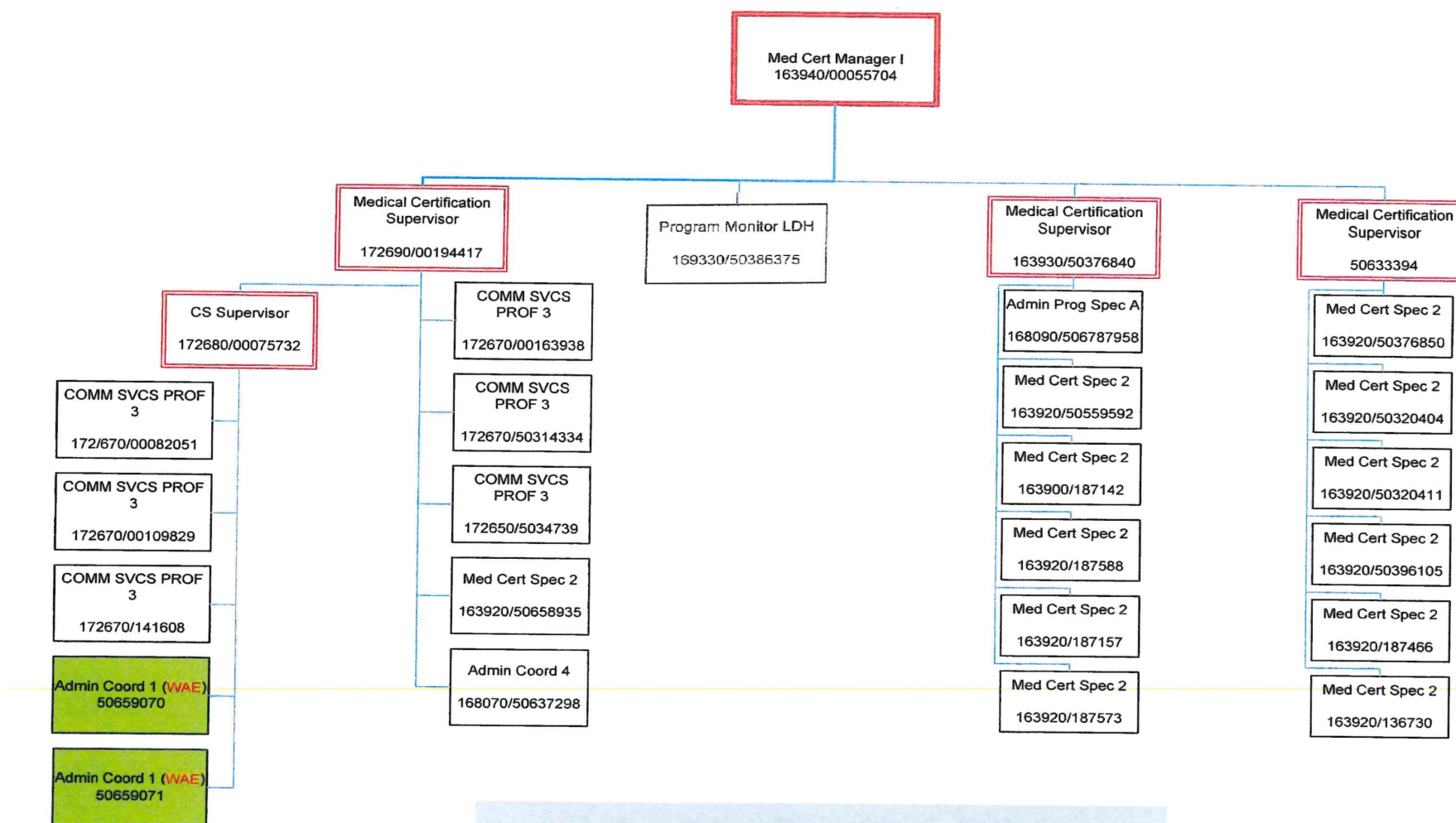
Acadiana Area Human Services District
New Iberia Behavioral Health Center
Organizational Chart
10/01/2025



Acadiana Area Human Services District
Opelousas Behavioral Health Clinic
Organizational Chart
10/01/2025



Acadiana Area Human Services District
Ville Platte Behavioral Health Clinic
Organizational Chart
10/01/2025



Acadiana Area Human Services District
Developmental Disabilities
Organizational Chart

10/01/2025

INTERAGENCY AGREEMENT

BR-19B
(08/20)

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

For Fiscal Year 2026-2027, Acadiana Area Human Services District is budgeted to receive the following revenue \$50,000.00
(Agency Name and #)

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

The reason for the Interagency Agreement is: Receipt of ACT 421- TEFRA funds. Acadiana Area Human Services District budget request for Fiscal Year 2027 includes \$50,000 from the Louisiana Department of Health/Medical Vendor Administration/Bureau of Health Services Financing.

David R. 10/15/25
Recipient Agency Fiscal Officer Date

Digitally signed by Clint Summers
DN: cn=Clint Summers, o=Medicaid Financial
Management and Operations,
email=clinton.summers@la.gov, c=US
Date: 2025.10.15 09:52:00 -0500

Clint Summers 10/15/25
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2026-2027 LDH - Acadiana Area Human Services District #09-325 is budgeted to receive the following revenue from
(Agency Name and #)

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

The reason for the Interagency Agreement is:	
	Amount
Compulsive and Problem Gaming Fund - Treatment	\$93,244
Compulsive and Problem Gaming Fund - Prevention	\$22,000
Partnership for Success III (PFS III) - Fed CFDA # 93.243	\$150,000
State Opioid Response 4.0 (LaSOR 4.0) - Fed CFDA # 93.788	\$500,000
Substance Abuse Prev & Treat Block Grant (SAPT) - Fed CFDA # 93.959	\$1,783,245
Temporary Assistance for Needy Families (TANF) - Fed CFDA # 93.558	\$554,800
Tobacco Tax Health Care Fund	\$44,155
Total Addictive Disorders	\$3,147,444
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$553,161
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	\$67,692
Zero Suicide - Federal CFDA # 93.243	\$5,000
Total Mental Health	\$625,853
Total	\$3,773,297

Daniel Perez 9/10/2025
Recipient Agency Fiscal Officer Date

Lauri Hatlelid September 3, 2025
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH-Acadiana Area Human Services District (AAHSD) 09-325
(Recipient Agency and #)

and LDH-Medical Vendor Administration (MVA)/09-305
(Sending Agency and #)

Fiscal Year 2026-2027 LDH-Acadiana Area Human Services District (AAHSD) 09-325
(Agency Name and #)

is budgeted to receive the following revenue \$25,000

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

by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is: Based on the Memorandum of Understanding between the Bureau of Health Services, BHSF will reimburse AAHSD for all PASRR related activities at the enhanced rate of 75% FFP in accordance with CFR 433.15(b) (9). This includes but not limited to FTE devoted to PASRR, office equipment, computer software, travel expenses, and any other activities that pertain to PASRR.

David Pagan 10/10/25
Recipient Agency Fiscal Officer Date

Clint Summers 10/24/25
Sending Agency Fiscal Officer Date

Digitally signed by Clint Summers
DN: cn=Clint Summers, o=Medical Financial
Management and Operations,
email=clinton.summers2@la.gov, c=US
Date: 2025.10.24 13:39:44 -0500

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



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