

Agency Budget Request

FISCAL YEAR 2026–2027



Louisiana Department of Health

309 — South Central Louisiana Human Services Authority



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Health / South Central La H S A PHYSICAL ADDRESS: 158 Regal Row
BUDGET UNIT: 09 Houma, La
SCHEDULE NUMBER: 309 ZIP CODE: 70360
TELEPHONE NUMBER: 985-858-2931 WEB ADDRESS: www.sclhsa.org

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

HEAD OF DEPARTMENT: <u><i>Bruce Greenstein</i></u> PRINTED NAME/TITLE: <u>Bruce Greenstein, Secretary</u> DATE: <u>10/27/25</u> EMAIL ADDRESS: <u>bruce.greenstein@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Kristin Bonner</i></u> PRINTED NAME/TITLE: <u>Kristin Bonner, Executive Director</u> DATE: <u>10/16/2025</u> EMAIL ADDRESS: <u>kristin.bonner@la.gov</u>
PROGRAM CONTACT PERSON: <u>Misty Hebert</u> TITLE: <u>Deputy Director</u> TELEPHONE NUMBER: <u>985-876-8812</u> EMAIL ADDRESS: <u>misty.hebert@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Janelle Folse</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>985-857-3735</u> EMAIL ADDRESS: <u>janelle.folse@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: SCLHSA - SCLHSA

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: 309 - South Central Louisiana Human Services

AGENCY MISSION:

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

AGENCY GOALS:

Goal 1

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

Goal 2

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

Goal 3

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

Goal 1: Administration

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

Goal 2: Behavioral Health with Integrated Primary Care

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

Goal 3: Developmental Disabilities

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

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

1. SCLHSA Administration

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

2. SCLHSA Behavioral Health with Integrated Primary Care

Through the Behavioral Health Services activity, SCLHSA provides Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations. SCLHSA shall make every effort to ensure our client care and services treat each person as an individual, we are responsive to our client's needs and wishes and our services are of the highest possible quality within the resources available.

The integration of Primary Care in a Behavioral Health Care setting refers to the intentional, ongoing, and committed coordination and collaboration between all providers treating the individual. SCLHSA recognizes the need for patients to take care of both their physical and behavioral health needs in an outpatient setting and is devoted to making these services available in a "one-stop shop" process.

3. SCLHSA Developmental Disabilities

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-01 - To provide programmatic leadership and direction to the Behavioral Health with Integrated Primary Care and Developmental Disabilities (DD) programs through fiscal year 2031.

Children's Budget Link:

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

Human Resource Policies Beneficial to Women and Families Link:

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

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

Tobacco settlement, Gambling, Zero Suicide, Waiver Services and funding required to support the functions of administrative or other support roles.

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
25061	K	Percentage of clients who indicate they would continue to receive services at SCLHSA if given the choice to go elsewhere	P	90	96	90	90	90	0	0
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		
24115	G	The number of enrollees in prevention programs.	N	5,116	5,225	5,830	9,171	8,318		
24119	G	Total number of individuals receiving individual and family support services in SCLHSA (Region 3)	N	465	357	386	379	467		
24120	G	Number of people receiving flexible family funds	N	138	141	194	183	175		
24128	G	Total number of individuals served in the SCLHSA (Region 3)	N	79,557	57,942	47,170	43,334	43,114		
24129	G	Total number of individuals served by outpatient mental health in SCLHSA	N	12,029	12,029	11,400	10,793	9,863		
24130	G	Total number of individuals served by inpatient Substance Use in SCLHSA (Region 3)	N	48	20	37	58	55		
24131	G	Total numbers of individuals served outpatient by Substance Use in SCLHSA (Region 3)	N	983	854	953	835	686		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-02 - To provide administrative and support functions to SCLHSA programs in a manner that is responsive to individual needs and results in effective/ efficient service delivery each year through June 30, 2031.

Children's Budget Link:

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

Human Resource Policies Beneficial to Women and Families Link:

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Tobacco Settlement, Gambling Funds, World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT)

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
25060	K	Percentage of appointments kept for assessments and ongoing clinic appointments	P	75	77	75	75	75	0	0
25062	K	Percentage of clients who indicate they would recommend SCLHSA to family and friends	P	90	97	90	90	90	0	0
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		
24123	G	Number of crisis visits in all SCLHSA Behavioral Health Clinics (BHC)	N	1,150	540	702	0	0		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-03 - Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will provide screening, assessment, plan of care and level of need determination for children, adolescent, adult and senior populations each year through June 30, 2031.

Children's Budget Link:

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

Human Resource Policies Beneficial to Women and Families Link:

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

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

TANF, Tobacco Settlement, Workforce Development Commission, or Other: Tobacco Settlement, Gambling Funds, World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
24511	K	Percentage of adults and adolescents with an addictive disorder who report improvement at discharge	P	80	100	80	80	80	0	0
24514	K	Number of referrals received by SCLHSA outpatient centers from local stakeholders/ community behavioral health services	N	3,000	2,321	3,000	3,000	2,350	0	0
26597	K	Appropriate level of care, frequency of service and reasonable duration is consistent with LOCUS/CALOCUS and Clinical Justification	P	90	94	90	90	90	0	0
3091001	K	The percentage of children ages 6-12 newly prescribed ADHD medication that have one follow-up visit with a prescribing practitioner within 30 days.	P	75	55.56	75	75	75	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-04 - Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will establish an Integrated Care program to include all patients with behavioral health and medical diagnoses each year through June 30, 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

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

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
26119	K	Average wait-time from check-in to provider start time (in minutes)	N	30	20	75	75	30	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-05 - Through the Developmental Disabilities activity, SCLHSA will foster and facilitate independence for citizens with disabilities through the availability of home and community based services each year through June 30, 2031.

Children's Budget Link:

Act 421, OCDD SGF legislative requirements, Act 378, Flexible Family Funds, Waiver Services and funding required to support the functions of administrative or other support roles.

Human Resource Policies Beneficial to Women and Families Link:

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

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

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

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
24118	K	Percentage of home- and community-based waiver assessments completed timely.	P	80	98.85	80	80	80	0	0
24512	K	Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions.	P	95	100	95	95	95	0	0
26599	K	Percentage of people employed in community-based employment	P	20	59.66	20	20	20	0	0

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)	16,881,979	18,044,502	19,745,101	1,700,599	9.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,414,265	7,943,733	6,780,733	(1,163,000)	(14.64)%
FEES & SELF-GENERATED	2,957,222	3,100,000	3,263,000	163,000	5.26%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	79,584	500,000	500,000	—	—
TOTAL MEANS OF FINANCING	\$25,333,049	\$29,588,235	\$30,288,834	\$700,599	2.37%

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	2,957,222	3,100,000	3,263,000	163,000	5.26%
Total:	\$2,957,222	\$3,100,000	\$3,263,000	\$163,000	5.26%

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	51,267	62,793	64,237	1,444	2.30%
Operating Services	1,478,353	1,548,626	1,558,725	10,099	0.65%
Supplies	231,815	667,904	683,265	15,361	2.30%
TOTAL OPERATING EXPENSES	\$1,761,435	\$2,279,323	\$2,306,227	\$26,904	1.18%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	22,945,111	26,601,991	27,275,686	673,695	2.53%
Debt Service	—	—	—	—	—
Interagency Transfers	626,503	706,921	706,921	—	—
TOTAL OTHER CHARGES	\$23,571,614	\$27,308,912	\$27,982,607	\$673,695	2.47%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$25,333,049	\$29,588,235	\$30,288,834	\$700,599	2.37%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	146	144	150	6	4.17%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	146	144	150	6	4.17%

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	16,881,979	18,044,502	19,745,101	1,700,599
Interagency Transfers	5,414,265	7,943,733	6,780,733	(1,163,000)
Fees & Self-generated Revenues	2,957,222	3,100,000	3,263,000	163,000
Federal Funds	79,584	500,000	500,000	—
Total:	\$25,333,050	\$29,588,235	\$30,288,834	\$700,599

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	62,793	64,237	1,444
5210010	IN-STATE TRAVEL-ADM	650	—	—	—
5210015	IN-STATE TRAVEL-CONF	30,296	—	—	—
5210020	IN-STATE TRAV-FIELD	4,822	—	—	—
5210025	IN-STATE TRV-BD MEM	1,151	—	—	—
5210055	OUT-OF-STTRV-CONF	14,349	—	—	—
Total Travel:		\$51,267	\$62,793	\$64,237	\$1,444

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	—	1,548,626	1,558,725	10,099
5310001	SERV-ADVERTISING	2,405	—	—	—
5310005	SERV-PRINTING	198	—	—	—
5310009	SERV-MOVING SERVICES	47	—	—	—
5310011	SERV-SUBSCRIPTIONS	420	—	—	—
5310013	SERV-LAB FEES	27,317	—	—	—
5310015	SERV-SECURITY	3,870	—	—	—
5310017	SERV-DOC DESTRUCTION	3,843	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	12,561	—	—	—
5310031	SER-CRDT CRD TRN FEE	736	—	—	—
5310032	SER-CRDT CRD DIS FEE	16,187	—	—	—
5310040	SERV-BANK (NON-DEBT)	27	—	—	—
5310400	SERV-MISC	24,112	—	—	—
5320001	INS-AUTOMOTIVE	1,000	—	—	—
5330001	MAINT-BUILDINGS	7,765	—	—	—
5330003	MAINT-PESTCONTROL	1,980	—	—	—
5330004	MAINT-GARBAGE DISP	8,617	—	—	—
5330006	MAINT-HAZ WASTE DISP	2,898	—	—	—
5330007	MAINT-PROPERTY	15,824	—	—	—
5330008	MAINT-EQUIPMENT	2,287	—	—	—
5330012	MAINT-JANITORIAL	38,567	—	—	—
5330014	MAINT-GROUNDS	15,300	—	—	—
5330016	MAINT-DATA PROC EQP	40,637	—	—	—
5330018	MAINT-AUTO REPAIRS	23,309	—	—	—
5330023	MAINT-WEBSITE MTCE	354	—	—	—
5330024	MAINT-DBASE MTCE	6,491	—	—	—
5330026	MAINT-SOFTWRE MTCE	5,054	—	—	—
5330028	MAINT-TERMITE CNTRL	1,124	—	—	—
5340010	RENT-REAL ESTATE	811,932	—	—	—
5340020	RENT-EQUIPMENT	54,159	—	—	—
5340025	RENT-AUTOMOBILES	606	—	—	—
5340045	RENT-STORAGE SPACE	37,079	—	—	—
5340078	RENT-DATA-LIC SOFT	77,288	—	—	—
5350001	UTIL-INTERNET PROVID	895	—	—	—
5350002	UTIL-DATA LINE/CIRCT	58,735	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	66,580	—	—	—
5350005	UTIL-OTHER COMM SERV	1,189	—	—	—
5350006	UTIL-MAIL/DEL/POST	8,833	—	—	—
5350009	UTIL-GAS	1,219	—	—	—
5350010	UTIL-ELECTRICITY	83,764	—	—	—
5350011	UTIL-WATER	2,450	—	—	—
5350012	UTIL-CABLE	204	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	10,107	—	—	—
5350019	UTIL-MAIL/DEL/POST	(50)	—	—	—
5350021	UTIL-SEWER	435	—	—	—
Total Operating Services:		\$1,478,353	\$1,548,626	\$1,558,725	\$10,099

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	—	667,904	683,265	15,361
5410001	SUP-OFFICE SUPPLIES	46,367	—	—	—
5410005	SUP-PHARMACEUTICAL	33,267	—	—	—
5410006	SUP-COMPUTER	41,959	—	—	—
5410008	SUP-MEDICAL	10,323	—	—	—
5410009	SUP-EDUCATION & REC	9,276	—	—	—
5410010	SUP-TEXTBOOKS	10,201	—	—	—
5410011	SUP-WORKBOOKS	5,213	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,311	—	—	—
5410014	SUP-USDA COMMODITY	132	—	—	—
5410015	SUP-AUTO	150	—	—	—
5410016	SUP-BLD	6,051	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	14,147	—	—	—
5410027	SUP-OTHER MEDICAL	39,711	—	—	—
5410030	SUP-TOOLS	216	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	89	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	390	—	—	—
5410036	SUP-FUELTRAC	12,011	—	—	—
Total Supplies:		\$231,815	\$667,904	\$683,265	\$15,361

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	—	—	131,331	131,331
5610003	OTHER PUBLIC ASST	4,216,601	5,954,395	4,954,395	(1,000,000)
5620063	MISC-OPERATNG SVCS	718,428	—	—	—
5620064	MISC-PROF SVCS	701,447	1,266,468	1,266,468	—
5620065	MISC-SUPPLIES OTHER	15,855	8,547	8,547	—
5620066	MISC-TRVL IN STATE	—	9,056	9,056	—
5620068	MISC-ACQ/MAJ REP OTH	27,450	—	34,527	34,527
5620072	MISC-OC SAL CLASS&UN	9,738,498	10,300,169	10,802,395	502,226
5620073	MISC-OC-SAL CLASS OT	49,127	—	69,556	69,556
5620074	MISC-OC-SAL CLSS TRM	96,460	—	98,855	98,855
5620076	MISC-OC-WAGES	251,375	281,858	560,649	278,791
5620078	MISC-OC-RETIRE-STEM	3,132,498	3,336,036	3,444,910	108,874
5620079	MISC-OC-RETIRE-TEACH	86,394	—	105,831	105,831
5620081	MISC-OC-F.I.C.A. TAX	8,195	4,985	7,559	2,574
5620082	MISC-OC-MEDICARE TAX	135,893	144,163	165,162	20,999
5620083	MISC-OC-GRP INS CONT	1,226,133	1,305,945	1,437,796	131,851
5620137	MISC-OC-PS-MEDICAL	1,993,292	3,511,921	3,511,921	—

Other Charges (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620138	MISC-OC-PRO SRV TRVL	35,524	—	—	—
5620146	MISC-OC-RECOUPMENTS	4,020	—	—	—
5620165	MISC-OC-POST RET BEN	507,922	478,448	666,728	188,280
Total Other Charges:		\$22,945,111	\$26,601,991	\$27,275,686	\$673,695

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	6,221	—	—	—
5950014	IAT-TELEPHONE	62,049	157,098	157,098	—
5950047	IAT-EMAIL	20,362	—	—	—
5950048	IAT-CPTP	—	57,438	57,438	—
5950049	IAT-CIVIL SERVICE	54,257	—	—	—
5950050	IAT-ORM INSURANCE	168,664	192,212	192,212	—
5950051	IAT-OSUP	7,299	6,540	6,540	—
5950052	IAT-LEG. AUDITOR	51,411	48,891	48,891	—
5950058	IAT-TECH SVCS	256,241	244,742	244,742	—
Total Interagency Transfers:		\$626,503	\$706,921	\$706,921	—
Total Agency Expenditures:		\$25,333,049	\$29,588,235	\$30,288,834	\$700,599

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	16,881,979	18,044,502	19,745,101	1,700,599	9.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,414,265	7,943,733	6,780,733	(1,163,000)	(14.64)%
FEES & SELF-GENERATED	2,957,222	3,100,000	3,263,000	163,000	5.26%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	79,584	500,000	500,000	—	—
TOTAL MEANS OF FINANCING	\$25,333,049	\$29,588,235	\$30,288,834	\$700,599	2.37%

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	2,957,222	3,100,000	3,263,000	163,000	5.26%
Total:	\$2,957,222	\$3,100,000	\$3,263,000	\$163,000	5.26%

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	51,267	62,793	64,237	1,444	2.30%
Operating Services	1,478,353	1,548,626	1,558,725	10,099	0.65%
Supplies	231,815	667,904	683,265	15,361	2.30%
TOTAL OPERATING EXPENSES	\$1,761,435	\$2,279,323	\$2,306,227	\$26,904	1.18%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	22,945,111	26,601,991	27,275,686	673,695	2.53%
Debt Service	—	—	—	—	—
Interagency Transfers	626,503	706,921	706,921	—	—
TOTAL OTHER CHARGES	\$23,571,614	\$27,308,912	\$27,982,607	\$673,695	2.47%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$25,333,049	\$29,588,235	\$30,288,834	\$700,599	2.37%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	146	144	150	6	4.17%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	146	144	150	6	4.17%

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	16,881,979	18,044,502	19,745,101	1,700,599
Interagency Transfers	5,414,265	7,943,733	6,780,733	(1,163,000)
Fees & Self-generated Revenues	2,957,222	3,100,000	3,263,000	163,000
Federal Funds	79,584	500,000	500,000	—
Total:	\$25,333,050	\$29,588,235	\$30,288,834	\$700,599

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	62,793	64,237	1,444
5210010	IN-STATE TRAVEL-ADM	650	—	—	—
5210015	IN-STATE TRAVEL-CONF	30,296	—	—	—
5210020	IN-STATE TRAV-FIELD	4,822	—	—	—
5210025	IN-STATE TRV-BD MEM	1,151	—	—	—
5210055	OUT-OF-STTRV-CONF	14,349	—	—	—
Total Travel:		\$51,267	\$62,793	\$64,237	\$1,444

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	—	1,548,626	1,558,725	10,099
5310001	SERV-ADVERTISING	2,405	—	—	—
5310005	SERV-PRINTING	198	—	—	—
5310009	SERV-MOVING SERVICES	47	—	—	—
5310011	SERV-SUBSCRIPTIONS	420	—	—	—
5310013	SERV-LAB FEES	27,317	—	—	—
5310015	SERV-SECURITY	3,870	—	—	—
5310017	SERV-DOC DESTRUCTION	3,843	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	12,561	—	—	—
5310031	SER-CRDT CRD TRN FEE	736	—	—	—
5310032	SER-CRDT CRD DIS FEE	16,187	—	—	—
5310040	SERV-BANK (NON-DEBT)	27	—	—	—
5310400	SERV-MISC	24,112	—	—	—
5320001	INS-AUTOMOTIVE	1,000	—	—	—
5330001	MAINT-BUILDINGS	7,765	—	—	—
5330003	MAINT-PESTCONTROL	1,980	—	—	—
5330004	MAINT-GARBAGE DISP	8,617	—	—	—
5330006	MAINT-HAZ WASTE DISP	2,898	—	—	—
5330007	MAINT-PROPERTY	15,824	—	—	—
5330008	MAINT-EQUIPMENT	2,287	—	—	—
5330012	MAINT-JANITORIAL	38,567	—	—	—
5330014	MAINT-GROUNDS	15,300	—	—	—
5330016	MAINT-DATA PROC EQP	40,637	—	—	—
5330018	MAINT-AUTO REPAIRS	23,309	—	—	—
5330023	MAINT-WEBSITE MTCE	354	—	—	—
5330024	MAINT-DBASE MTCE	6,491	—	—	—
5330026	MAINT-SOFTWRE MTCE	5,054	—	—	—
5330028	MAINT-TERMITE CNTRL	1,124	—	—	—
5340010	RENT-REAL ESTATE	811,932	—	—	—
5340020	RENT-EQUIPMENT	54,159	—	—	—
5340025	RENT-AUTOMOBILES	606	—	—	—
5340045	RENT-STORAGE SPACE	37,079	—	—	—
5340078	RENT-DATA-LIC SOFT	77,288	—	—	—
5350001	UTIL-INTERNET PROVID	895	—	—	—
5350002	UTIL-DATA LINE/CIRCT	58,735	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	66,580	—	—	—
5350005	UTIL-OTHER COMM SERV	1,189	—	—	—
5350006	UTIL-MAIL/DEL/POST	8,833	—	—	—
5350009	UTIL-GAS	1,219	—	—	—
5350010	UTIL-ELECTRICITY	83,764	—	—	—
5350011	UTIL-WATER	2,450	—	—	—
5350012	UTIL-CABLE	204	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	10,107	—	—	—
5350019	UTIL-MAIL/DEL/POST	(50)	—	—	—
5350021	UTIL-SEWER	435	—	—	—
Total Operating Services:		\$1,478,353	\$1,548,626	\$1,558,725	\$10,099

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	—	667,904	683,265	15,361
5410001	SUP-OFFICE SUPPLIES	46,367	—	—	—
5410005	SUP-PHARMACEUTICAL	33,267	—	—	—
5410006	SUP-COMPUTER	41,959	—	—	—
5410008	SUP-MEDICAL	10,323	—	—	—
5410009	SUP-EDUCATION & REC	9,276	—	—	—
5410010	SUP-TEXTBOOKS	10,201	—	—	—
5410011	SUP-WORKBOOKS	5,213	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,311	—	—	—
5410014	SUP-USDA COMMODITY	132	—	—	—
5410015	SUP-AUTO	150	—	—	—
5410016	SUP-BLD	6,051	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	14,147	—	—	—
5410027	SUP-OTHER MEDICAL	39,711	—	—	—
5410030	SUP-TOOLS	216	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	89	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	390	—	—	—
5410036	SUP-FUELTRAC	12,011	—	—	—
Total Supplies:		\$231,815	\$667,904	\$683,265	\$15,361

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	—	—	131,331	131,331
5610003	OTHER PUBLIC ASST	4,216,601	5,954,395	4,954,395	(1,000,000)
5620063	MISC-OPERATNG SVCS	718,428	—	—	—
5620064	MISC-PROF SVCS	701,447	1,266,468	1,266,468	—
5620065	MISC-SUPPLIES OTHER	15,855	8,547	8,547	—
5620066	MISC-TRVL IN STATE	—	9,056	9,056	—
5620068	MISC-ACQ/MAJ REP OTH	27,450	—	34,527	34,527
5620072	MISC-OC SAL CLASS&UN	9,738,498	10,300,169	10,802,395	502,226
5620073	MISC-OC-SAL CLASS OT	49,127	—	69,556	69,556
5620074	MISC-OC-SAL CLSS TRM	96,460	—	98,855	98,855
5620076	MISC-OC-WAGES	251,375	281,858	560,649	278,791
5620078	MISC-OC-RETIRE-STEM	3,132,498	3,336,036	3,444,910	108,874
5620079	MISC-OC-RETIRE-TEACH	86,394	—	105,831	105,831
5620081	MISC-OC-F.I.C.A. TAX	8,195	4,985	7,559	2,574
5620082	MISC-OC-MEDICARE TAX	135,893	144,163	165,162	20,999
5620083	MISC-OC-GRP INS CONT	1,226,133	1,305,945	1,437,796	131,851
5620137	MISC-OC-PS-MEDICAL	1,993,292	3,511,921	3,511,921	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620138	MISC-OC-PRO SRV TRVL	35,524	—	—	—
5620146	MISC-OC-RECOUPMENTS	4,020	—	—	—
5620165	MISC-OC-POST RET BEN	507,922	478,448	666,728	188,280
Total Other Charges:		\$22,945,111	\$26,601,991	\$27,275,686	\$673,695

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	6,221	—	—	—
5950014	IAT-TELEPHONE	62,049	157,098	157,098	—
5950047	IAT-EMAIL	20,362	—	—	—
5950048	IAT-CPTP	—	57,438	57,438	—
5950049	IAT-CIVIL SERVICE	54,257	—	—	—
5950050	IAT-ORM INSURANCE	168,664	192,212	192,212	—
5950051	IAT-OSUP	7,299	6,540	6,540	—
5950052	IAT-LEG. AUDITOR	51,411	48,891	48,891	—
5950058	IAT-TECH SVCS	256,241	244,742	244,742	—
Total Interagency Transfers:		\$626,503	\$706,921	\$706,921	—
Total Expenditures for Program 3091		\$25,333,049	\$29,588,235	\$30,288,834	\$700,599
Total Agency Expenditures:		\$25,333,049	\$29,588,235	\$30,288,834	\$700,599

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	5,382,129	7,919,733	6,756,733	(1,163,000)	45243
ACT 421 TEFRA	32,136	24,000	24,000	—	45538
Total Interagency Transfers	\$5,414,265	\$7,943,733	\$6,780,733	\$(1,163,000)	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,624,153	2,007,394	1,865,569	(141,825)	45253
FEES & SELF GENERATED	99,786	345,112	104,604	(240,508)	45258
FEES & SELF GENERATED	291,742	213,090	305,827	92,737	45262
FEES & SELF GENERATED	936,402	500,000	981,613	481,613	45495
FEES & SELF GENERATED	2,889	28,548	3,028	(25,520)	45496
FEES & SELF GENERATED	2,250	5,856	2,359	(3,497)	45497
Total Fees & Self-generated	\$2,957,222	\$3,100,000	\$3,263,000	\$163,000	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	79,584	500,000	500,000	—	47778
Total Federal Funds	\$79,584	\$500,000	\$500,000	—	
Total Sources of Funding:	\$8,451,071	\$11,543,733	\$10,543,733	\$(1,000,000)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45243 — 309 - IAT - OBH TRANSFERS

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	50,106	—	—	50,106	—	—	50,106	—	—
TOTAL OPERATING EXPENSES	\$50,106	—	—	\$50,106	—	—	\$50,106	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,869,627	—	—	6,706,627	—	—	6,706,627	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,869,627	—	—	\$6,706,627	—	—	\$6,706,627	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,919,733	—	—	\$6,756,733	—	—	\$6,756,733	—	—

Form 45243 — 309 - IAT - OBH TRANSFERS

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

Form 45538 — 309 - 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	24,000	—	—	24,000	—	—	24,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$24,000	—	—	\$24,000	—	—	\$24,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,000	—	—	\$24,000	—	—	\$24,000	—	—

Form 45538 — 309 - ACT 421 TEFRA

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

Federal Funds

Form 47778 — 309 - FEDERAL - SAMHSA - AOT

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	500,000	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—

Form 47778 — 309 - FEDERAL - SAMHSA - AOT

Question	Narrative Response
State the purpose, source and legal citation.	Federal Grant awarded by the Substance Abuse and Mental Health Services Administration (SAMHSA) pursuant to the authority of Section 224 of the Protecting Access to Medicare Act of 2014 for the Terrebonne Assisted Outpatient Treatment program (AOT).
Agency discretion or Federal requirement?	Federal requirement
Describe any budgetary peculiarities.	Funds are restricted by the terms outlined in the Grant received by SAMHSA.
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	De Minimis Rate of 10% of modified total direct costs. Indirect costs includes salaries, benefits, travel, supplies (office supplies and brochures/materials) and the first \$25,000 of each contract over \$25,000.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	South Central Louisiana Human Services Authority will create, implement and evaluate the first AOT program in the SCLHSA catchment area, promote participant self-efficacy and social connectedness and create Assertive Community Treatment (ACT) team to meet the need for increased capacity for this intensive community based treatment service, anticipating a reduction in and frequency and duration of psychiatric inpatient hospitalizations and arrest, an increase in treatment and medication adherence and recovery post civil commitment for 185 adults over 4 years with serious mental illness involved in the civil commitment process in the Parish of Terrebonne in Houma, Louisiana.
Additional information or comments.	N/A

Fees & Self-generated

Form 45253 — 309 - FSGR - LA HEALTHY PLANS

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	2,007,394	—	—	1,865,569	—	—	1,865,569	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,007,394	—	—	\$1,865,569	—	—	\$1,865,569	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,007,394	—	—	\$1,865,569	—	—	\$1,865,569	—	—

Form 45253 — 309 - FSGR - LA HEALTHY PLANS

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

Form 45258 — 309 - FSGR - 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	345,112	—	—	104,604	—	—	104,604	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$345,112	—	—	\$104,604	—	—	\$104,604	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$345,112	—	—	\$104,604	—	—	\$104,604	—	—

Form 45258 — 309 - FSGR - MEDICARE

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

Form 45262 — 309 - FSGR - 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	100,000	—	—	100,000	—	—	100,000	—	—
TOTAL OPERATING EXPENSES	\$100,000	—	—	\$100,000	—	—	\$100,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	113,090	—	—	205,827	—	—	205,827	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$113,090	—	—	\$205,827	—	—	\$205,827	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$213,090	—	—	\$305,827	—	—	\$305,827	—	—

Form 45262 — 309 - FSGR - INELIGIBLE PATIENT FEES

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

Form 45495 — 309 - FSGR - INSURANCE PLANS

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	500,000	—	—	981,613	—	—	981,613	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$500,000	—	—	\$981,613	—	—	\$981,613	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	—	—	\$981,613	—	—	\$981,613	—	—

Form 45495 — 309 - FSGR - INSURANCE PLANS

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

Form 45496 — 309 - FSGR - URINE SCREEN COPAYS

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	28,548	—	—	3,028	—	—	3,028	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$28,548	—	—	\$3,028	—	—	\$3,028	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$28,548	—	—	\$3,028	—	—	\$3,028	—	—

Form 45496 — 309 - FSGR - URINE SCREEN COPAYS

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

Form 45497 — 309 - FSGR - DWI COPAYS

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	5,856	—	—	2,359	—	—	2,359	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,856	—	—	\$2,359	—	—	\$2,359	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,856	—	—	\$2,359	—	—	\$2,359	—	—

Form 45497 — 309 - FSGR - DWI COPAYS

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

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

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45243 LDH-OBH	Interagency Transfers Form ID 45538 ACT 421 TEFRA	Fees & Self-generated Form ID 45253 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	62,793	62,793	—	—	—
Operating Services	—	1,548,626	1,520,078	—	—	—
Supplies	—	667,904	517,798	50,106	—	—
TOTAL OPERATING EXPENSES	—	\$2,279,323	\$2,100,669	\$50,106	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	26,601,991	15,236,912	7,869,627	24,000	2,007,394
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	706,921	706,921	—	—	—
TOTAL OTHER CHARGES	—	\$27,308,912	\$15,943,833	\$7,869,627	\$24,000	\$2,007,394
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$29,588,235	\$18,044,502	\$7,919,733	\$24,000	\$2,007,394

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 45258 FEES & SELF GENERATED	Fees & Self-generated Form ID 45262 FEES & SELF GENERATED	Fees & Self-generated Form ID 45495 FEES & SELF GENERATED	Fees & Self-generated Form ID 45496 FEES & SELF GENERATED	Fees & Self-generated Form ID 45497 FEES & SELF GENERATED	Federal Funds Form ID 47778 FEDERAL
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	28,548	—	—
Supplies	—	100,000	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$100,000	—	\$28,548	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	345,112	113,090	500,000	—	5,856	500,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$345,112	\$113,090	\$500,000	—	\$5,856	\$500,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$345,112	\$213,090	\$500,000	\$28,548	\$5,856	\$500,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45243 LDH-OBH	Interagency Transfers Form ID 45538 ACT 421 TEFRA	Federal Funds Form ID 47778 FEDERAL
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	64,237	64,237	—	—	—
Operating Services	—	1,558,725	1,555,697	—	—	—
Supplies	—	683,265	533,159	50,106	—	—
TOTAL OPERATING EXPENSES	—	\$2,306,227	\$2,153,093	\$50,106	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	27,275,686	16,885,087	6,706,627	24,000	500,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	706,921	706,921	—	—	—
TOTAL OTHER CHARGES	—	\$27,982,607	\$17,592,008	\$6,706,627	\$24,000	\$500,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$30,288,834	\$19,745,101	\$6,756,733	\$24,000	\$500,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 45253 FEES & SELF GENERATED	Fees & Self-generated Form ID 45258 FEES & SELF GENERATED	Fees & Self-generated Form ID 45262 FEES & SELF GENERATED	Fees & Self-generated Form ID 45495 FEES & SELF GENERATED	Fees & Self-generated Form ID 45496 FEES & SELF GENERATED	Fees & Self-generated Form ID 45497 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	3,028	—
Supplies	—	—	100,000	—	—	—
TOTAL OPERATING EXPENSES	—	—	\$100,000	—	\$3,028	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	1,865,569	104,604	205,827	981,613	—	2,359
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,865,569	\$104,604	\$205,827	\$981,613	—	\$2,359
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,865,569	\$104,604	\$305,827	\$981,613	\$3,028	\$2,359

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						
ACT 421 TEFRA	4710059	MR-FROM STATE AGENCY	32,136	24,000	24,000	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	5,382,129	7,919,733	6,756,733	(1,163,000)
Total Collections/Income			\$5,414,265	\$7,943,733	\$6,780,733	\$(1,163,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			5,414,265	7,943,733	6,780,733	(1,163,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,414,265	\$7,943,733	\$6,780,733	\$(1,163,000)
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						
DRUG SCREENS	4650049	SALE NS-URINE COPAY	2,889	28,548	3,028	(25,520)
DWI FEES	4650050	SALE NS-DWI COURT	2,250	5,856	2,359	(3,497)
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	291,742	213,090	305,827	92,737
INSURANCE REC	4650024	SALE NS-COMM INS	936,402	500,000	981,613	481,613
MEDICAID	4650010	SALE NON ST-SERVICES	1,624,153	2,007,394	1,865,569	(141,825)
MEDICARE	4650010	SALE NON ST-SERVICES	99,786	345,112	104,604	(240,508)
Total Collections/Income			\$2,957,222	\$3,100,000	\$3,263,000	\$163,000
TYPE						
Expenditures Source of Funding Form (BR-6)			2,957,222	3,100,000	3,263,000	163,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,957,222	\$3,100,000	\$3,263,000	\$163,000
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	4060014	FR-FED GRANT/CONRT	79,584	500,000	500,000	—
Total Collections/Income			\$79,584	\$500,000	\$500,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			79,584	500,000	500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$79,584	\$500,000	\$500,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46241 — 309 - FEES AND SELF-GENERATED REVENUE

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

Form 46271 — 309 - IAT - OBH TRANSFERS

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

Form 47780 — 309 - FEDERAL - SAMHSA AOT

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

SCHEDULE OF REQUESTED EXPENDITURES**3091 - South Central Louisiana Human Services A****Travel**

FY2026-2027 Request	Description
814	Administrative Travel - in-state and out-of-state
1,441	Board member travel
55,940	Conference travel - in-state and out-of-state
6,042	Field Travel
\$64,237	Total Travel

Operating Services

FY2026-2027 Request	Description
3,027	Advertising and Marketing Services
26,700	Automotive Repairs
18,164	Credit Card Transaction and Discount Fees and Banking Fees
12,340	Garbage and Hazardous Waste Disposal
41,329	Janitorial Services
3,753	Lab Services
22,926	Mail, Delivery, Postage and Freight
41,674	Maintenance of Buildings, Property and Grounds
139,123	Maintenance of Data Processing Equipment/Software and Rental of Licensing Software
2,450	Maintenance of Equipment
36,721	Miscellaneous and Laundry Services
3,327	Pest Control and Termite Services
212	Printing Services
870,089	Rental of Buildings
58,039	Rental of Equipment
39,735	Rental of Storage Space

Operating Services *(continued)*

FY2026-2027 Request	Description
4,147	Security Services
4,119	Shredding Services
136,523	Telephone, Internet and Other Communication Services
94,327	Utilities - Gas, Electricity, Water and Cable
\$1,558,725	Total Operating Services

Supplies

FY2026-2027 Request	Description
36,108	Auto, Auto Repair and Other Supplies and Fueltrac Charges
18,985	Building, Grounds, and General Plant Supplies
123,675	Computer Supplies and Software
27,342	Education, Recreation and Other Supplies
7,201	Food and Beverages
41,697	Janitorial Supplies
147,472	Medical and Other Medical Supplies and Protective Apparel and Equipment
136,665	Office and Telephone Supplies
98,053	Pharmaceutical Supplies
45,431	Textbooks and Workbooks
636	Tools
\$683,265	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,880,717	Fees & Self-generated Revenues	
\$1,880,717		309 - CONTRACTS - BEHAVIORAL HEALTH (FSGR)

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
2,710,708	Interagency Transfers	
\$2,710,708		CONTRACTS - BEHAVIORAL HEALTH (IAT)
207,796	State General Fund	
\$207,796		CONTRACTS - BEHAVIORAL HEALTH (SGF)
127,885	Federal Funds	
\$127,885		CONTRACTS (FEDERAL)
1,090,735	Fees & Self-generated Revenues	
\$1,090,735		CONTRACTS - MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS (FSGR)
40,000	Interagency Transfers	
\$40,000		CONTRACTS - MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS (IAT)
889,867	State General Fund	
\$889,867		CONTRACTS - MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS (SGF)
524,756	Interagency Transfers	
\$524,756		CONTRACTS - NON-MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS (IAT)
742,125	State General Fund	
\$742,125		CONTRACTS - NON-MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS (SGF)
34,527	State General Fund	
\$34,527		OTHER ACQUISITIONS - VEHICLES (SGF)
1,624,005	State General Fund	
\$1,624,005		OTHER PUBLIC ASSISTANCE - DEVELOPMENTAL DISABILITIES (SGF)
8,547	Federal Funds	
\$8,547		OTHER SUPPLIES (FEDERAL)
188,520	Fees & Self-generated Revenues	
\$188,520		OTHER SUPPLIES (FSGR)
9,056	Federal Funds	
\$9,056		OTHER TRAVEL (FEDERAL)

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
354,512	Federal Funds	
\$354,512		PERSONNEL SERVICES (FEDERAL)
3,455,163	Interagency Transfers	
\$3,455,163		PERSONNEL SERVICES (IAT)
13,386,767	State General Fund	
\$13,386,767		PERSONNEL SERVICES (SGF)
\$27,275,686	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
48,891	State General Fund		
\$48,891		LEGISLATIVE AUDITOR	IAT - LEGISLATIVE AUDITOR
192,212	State General Fund		
\$192,212		OFFICE OF RISK MANAGEMENT	IAT - OFFICE OF RISK MANAGEMENT
244,742	State General Fund		
\$244,742		DOA-OFFICE OF TECHNOLOGY SVCS	IAT - OFFICE OF TECHNOLOGY
157,098	State General Fund		
\$157,098		OFF. TELECOMMUNICATIONS MGMT	IAT - OFFICE OF TELECOMMUNICATION
6,540	State General Fund		
\$6,540		OSUP	IAT - OSUP
57,438	State General Fund		
\$57,438		STATE CIVIL SERVICE	IAT - STATE CIVIL SERVICE
\$706,921	Total Interagency Transfers		

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)	18,044,502	—	158,235	1,507,837	—	34,527	19,745,101
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	—	—	—	—	(1,163,000)	6,780,733
FEES & SELF-GENERATED	3,100,000	—	—	—	—	163,000	3,263,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	500,000	—	—	—	—	—	500,000
TOTAL MEANS OF FINANCING	\$29,588,235	—	\$158,235	\$1,507,837	—	\$(965,473)	\$30,288,834

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	3,100,000	—	—	—	—	163,000	3,263,000
Total:	\$3,100,000	—	—	—	—	\$163,000	\$3,263,000

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	62,793	—	1,444	—	—	—	64,237
Operating Services	1,548,626	—	10,099	—	—	—	1,558,725
Supplies	667,904	—	15,361	—	—	—	683,265
TOTAL OPERATING EXPENSES	\$2,279,323	—	\$26,904	—	—	—	\$2,306,227
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	26,601,991	—	131,331	1,507,837	—	(965,473)	27,275,686
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	706,921	—	—	—	—	—	706,921
TOTAL OTHER CHARGES	\$27,308,912	—	\$131,331	\$1,507,837	—	\$(965,473)	\$27,982,607
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$29,588,235	—	\$158,235	\$1,507,837	—	\$(965,473)	\$30,288,834
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	—	—	3	—	3	150
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48048 — 309 - INFLATION (MANUAL)****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	109,920
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,152)
FEES & SELF-GENERATED	(2,957)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$105,811

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(25,520)
Supplies	—
TOTAL OPERATING EXPENSES	\$(25,520)
PROFESSIONAL SERVICES	—
Other Charges	131,331
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$131,331
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$105,811

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	48,315
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,152
FEES & SELF-GENERATED	2,957
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,424

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,444
Operating Services	35,619
Supplies	15,361
TOTAL OPERATING EXPENSES	\$52,424
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,424

Positions

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

Form 48404 — 309 - SALARY BASE ADJ. FROM PEP (INCUMBENTS & VACANCIES)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	601,248
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$601,248

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	601,248
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$601,248
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$601,248

Form 48410 — 309 - INSURANCE RATE ADJUSTMENT (RETIREEES)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	19,322
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,322

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	19,322
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$19,322
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,322

Positions

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

Form 48412 — 309 - PENDING RETIREES INSURANCE**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	148,784
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$148,784

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	148,784
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$148,784
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$148,784

Positions

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

Form 48416 — 309 - SALARY BASE ADJ. FROM PEP (RESTORE PARISH POSITIONS)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	267,356
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$267,356

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	267,356
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$267,356
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$267,356

Form 48418 — 309 - SALARY BASE ADJ. FROM PEP (JOB APPOINTMENTS)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	161,128
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$161,128

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	161,128
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$161,128
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$161,128

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 48422 — 309 - SALARY BASE ADJ. FROM PEP (WAES)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	139,147
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$139,147

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	139,147
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$139,147
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$139,147

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 48425 — 309 - SALARY BASE ADJ. FROM PEP (OVERTIME)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	70,564
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,564

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	70,564
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$70,564
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$70,564

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 48426 — 309 - SALARY BASE ADJ. FROM PEP (TERM PAY)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,288
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,288

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	100,288
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$100,288
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,288

Positions

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

Form 47785 — 309 - VEHICLES**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	34,527
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,527

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	34,527
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$34,527
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,527

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: OTHER

Form 48046 — 309 - EARLY CHILDHOOD SUPPORT & SERVICES (ECSS)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(163,000)
FEES & SELF-GENERATED	163,000
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	2
TOTAL NON-T.O. FTE POSITIONS	—

Form 48427 — 309 - CONTRACT TO T.O. POSITION (RN)

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	1
TOTAL NON-T.O. FTE POSITIONS	—

Form 48779 — 309 - IAT EXCESS AUTHORITY REDUCTION**Means of Financing**

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,044,502	—	158,235	1,507,837	—	34,527	19,745,101
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	—	—	—	—	(1,163,000)	6,780,733
FEES & SELF-GENERATED	3,100,000	—	—	—	—	163,000	3,263,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	500,000	—	—	—	—	—	500,000
TOTAL MEANS OF FINANCING	\$29,588,235	—	\$158,235	\$1,507,837	—	\$(965,473)	\$30,288,834

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	3,100,000	—	—	—	—	163,000	3,263,000
Total:	\$3,100,000	—	—	—	—	\$163,000	\$3,263,000

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	62,793	—	1,444	—	—	—	64,237
Operating Services	1,548,626	—	10,099	—	—	—	1,558,725
Supplies	667,904	—	15,361	—	—	—	683,265
TOTAL OPERATING EXPENSES	\$2,279,323	—	\$26,904	—	—	—	\$2,306,227
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	26,601,991	—	131,331	1,507,837	—	(965,473)	27,275,686
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	706,921	—	—	—	—	—	706,921
TOTAL OTHER CHARGES	\$27,308,912	—	\$131,331	\$1,507,837	—	\$(965,473)	\$27,982,607
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$29,588,235	—	\$158,235	\$1,507,837	—	\$(965,473)	\$30,288,834
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	—	—	3	—	3	150
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48211 — FY26-27 Standard Inflation Adjustment****3091 - South Central Louisiana Human Services A****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	48,315
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,152
FEES & SELF-GENERATED	2,957
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,424

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,444
Operating Services	35,619
Supplies	15,361
TOTAL OPERATING EXPENSES	\$52,424
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,424

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	2,957
Total:	\$2,957

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	2,957
Interagency Transfers	1,152
State General Fund	48,315
Total:	\$52,424

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,444
Total:		\$1,444

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	35,619
Total:		\$35,619

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	15,361
Total:		\$15,361

Form 48048 — 309 - INFLATION (MANUAL)**3091 - South Central Louisiana Human Services A****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	109,920
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,152)
FEES & SELF-GENERATED	(2,957)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$105,811

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(25,520)
Supplies	—
TOTAL OPERATING EXPENSES	\$(25,520)
PROFESSIONAL SERVICES	—
Other Charges	131,331
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$131,331
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$105,811

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(2,957)
Total:	\$(2,957)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	In addition to the system generated inflation, SCLHSA is requesting and adjustment in accordance with DOA Budget Guidelines with the applicable inflation factors of 2.3% for general operating expenses and Other Charges professional services and 3.36% for Other Charges medical professional services. Further, the inflation amount on the system calculated adjustment is swapped to State General Fund (SGF). Additionally, the finance source for the expense for urine drugs screen costs have been reduced to more accurately reflect the opportunity for collections.
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 48404 — 309 - SALARY BASE ADJ. FROM PEP (INCUMBENTS & VACANCIES)**3091 - South Central Louisiana Human Services A****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	601,248
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$601,248

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	601,248
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$601,248
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$601,248

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.	Salary Base Adjustment for the Appropriated TO of 144 (Incumbents and Vacant) positions. Fourteen (14) filled unclassified Positions on the PEP did not calculate Market Adjustment increases so an adjustment was made.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this adjustment is not funded, there will not be enough budget to fund Salaries and Related Benefits for the appropriated positions which will negatively affect direct patient services.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48410 — 309 - INSURANCE RATE ADJUSTMENT (RETIRES)**3091 - South Central Louisiana Human Services A****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	19,322
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,322

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	19,322
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$19,322
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,322

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.	Effective January 01, 2027, it is anticipated that the Employer Portion of Group Insurance rates for Retirees will increase 7.75%. This CB6 adjusts for the Agency's responsibility as a result of the rate change.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will not be enough budget authority to pay the State portion of Retirees Group Insurance.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48412 — 309 - PENDING RETIREES INSURANCE**3091 - South Central Louisiana Human Services A****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	148,784
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$148,784

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	148,784
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$148,784
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$148,784

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	All incumbents who are eligible to retirement were polled by the Agency's Human Resource Director. The criteria use for polling were active employees who complete DROP and are age 65 or older as well as any other employee who is eligible for Retirement and attains age 60 or older during the Requested Fiscal Year. There are four (4) Active Employees who will retire in FY 2025-2026 and five (5) Active Employees who have expressed their intent to retire in FY 2027 and have Group Insurance Benefits. This adjustment requests the Post Retirement Premiums for these new Retirees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there would not be enough budget authority to pay for Post Retirement Benefits of new Retirees.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48416 — 309 - SALARY BASE ADJ. FROM PEP (RESTORE PARISH POSITIONS)**3091 - South Central Louisiana Human Services A****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	267,356
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$267,356

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	267,356
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$267,356
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$267,356

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	St. Mary Parish Government (SMPG) had provided SCLHSA with 6 positions assigned to the St. Mary Behavioral Health Center since the 1980s. On 2/16/2024 SCLHSA Executive Director was advised by the St. Mary Parish Government (SMPG) that the Parish was retaining one employee to be utilized by the Parish Government and the remaining five were being laid off and inquired if SCLHSA was able to absorb them in its budget, but SCLHSA did not have the vacancies to do so. After discussing with the LDH Budget Director the crippling effect this will have on the behavioral health clinic services, SCLHSA proceeded in establishing Job Appointments to retain these critical positions used in daily operations for the remainder of the fiscal year and submitted a request to Amend HB1 for FY2025 to increase its TO with funding. These positions are two Social Services Counselors (billable clinicians), one licensed practical nurse and two Administrative Coordinators. Unfortunately, the HB1 Amendment Request to increase the Classified TO by five (5) and fund accordingly was not considered during the legislative session. Job Appointments are not funded positions and filling positions who perform critical daily operational needs for the patients receiving services in the outpatient behavioral health center with temporary appointments is not a good business practice; nor could the FY25 Appropriated Budget support the continuation of the Job Appointments. From FY24 to FY25 the St. Mary Behavioral Health Clinic experienced a 7% reduction in the number of persons served and a 10% reduction in the number of services provided to individuals. The negative change in the effects to the St. Mary Parish communities is further compounded by the elimination of the licensed counselor (a billable position) lost in the FY26 Budget process. Therefore, SCLHSA is again requesting appropriated positions and funding for three (3) of the five Parish positions in order to properly and adequately provide services in the St. Mary Behavioral Health Center which is the 2nd largest behavioral health clinic SCLHSA operates.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The appropriated budget could not support the continuation of the Job Appointments.
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 48418 — 309 - SALARY BASE ADJ. FROM PEP (JOB APPOINTMENTS)**3091 - South Central Louisiana Human Services A****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	161,128
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$161,128

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	161,128
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$161,128
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$161,128

AUTHORIZED POSITIONS

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

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

Form 48422 — 309 - SALARY BASE ADJ. FROM PEP (WAES)**3091 - South Central Louisiana Human Services A****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	139,147
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$139,147

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	139,147
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$139,147
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$139,147

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.	Salary base adjustment for two (2) WAEs which include a Professional Services Counselor at SCLHSA's River Parishes Behavioral Health Clinic and a Psychiatrist at SCLHSA's Lafourche Behavioral Health Clinic.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA will not be able to adequately meet the needs of the patients at the River Parishes and Lafourche Behavioral Health Clinics due to lack of counseling and the recent retirement (06/2025) of the full-time psychiatrist.
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 48425 — 309 - SALARY BASE ADJ. FROM PEP (OVERTIME)**3091 - South Central Louisiana Human Services A****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	70,564
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,564

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	70,564
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$70,564
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$70,564

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

Form 48426 — 309 - SALARY BASE ADJ. FROM PEP (TERM PAY)**3091 - South Central Louisiana Human Services A****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	100,288
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,288

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	100,288
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$100,288
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,288

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.	Salary base adjustment for Term Pay. Term pay is based on actual identified need using Succession Planner for the agency.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA will have to cut in other service areas negatively affecting services to patients in order to pay the Stateís liability of termination pay for employees who separate from the agency.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 47785 — 309 - VEHICLES**3091 - South Central Louisiana Human Services A****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	34,527
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,527

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	34,527
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$34,527
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,527

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	SCLHSA has a fleet of 12 vehicles available to staff for use. The vehicles are placed at each locale and used by staff to see consumers in the community, perform outreach for behavioral health and developmental disability services, attend meetings, cover staff voids when there are vacancies or extended leave by others, etc. There are two vehicles in fair-poor condition to be replaced: 2007 Dodge Grand Caravan that has 201,147 miles at 06/30/2025 and was out of service 27% of the time over the last 3 years due to various mechanical problems and 2013 Ford Explorer that has 154,114 miles at 6/30/2025 and was out of service 30% of the time in the last three years. The maintenance in the last three fiscal years to keep these vehicles in service was \$9,823 and \$8,265 respectively. As they age and conditions deteriorate due to use, the book value goes down, and they are becoming unreliable thus it is no longer cost effective to keep. Furthermore, unreliable unsafe vehicles place an unnecessary liability on SCLHSA and the State of Louisiana and can be a financial burden to staff who need transportation to accomplish their work. This request replaces one of the two vehicles mentioned with a mid-size SUV.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, SCLHSA would not be able to replace unreliable unsafe vehicles.
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 48046 — 309 - EARLY CHILDHOOD SUPPORT & SERVICES (ECSS)**3091 - South Central Louisiana Human Services A****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(163,000)
FEES & SELF-GENERATED	163,000
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	2
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	163,000
Total:	\$163,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	SCLHSA will fill an identified unmet need in the catchment area of Region 3. The services to be provided, as dictated in the Request for Application from Magellan, includes that of a Site Program Coordinator, Clinical Director, Medical Director (Psychiatrist), Clinician, Resource Navigator/Flexible Funds Coordinator and Administrative Assistant. Some of these services can be provided by SCLHSA's existing staff while others require hiring. SCLHSA is seeking the authority to increase and fund two (2) additional non-appropriated TO positions for the Resource Navigator/Flexible Funds Coordinator and Administrative Assistant. SCLHSA currently has excess appropriated IAT Budget that it will swap to Fees and Self-Generated Revenue in order to collect the revenue that can be generated by the billable clinicians serving the enrolled patients as well as the daily fee for enrolled patients. Thus, this request is an increase in non-appropriated TO and a swap of budget authority from IAT to FSGR.
Cite performance indicators for the adjustment.	By supporting ECSS PCIT through this funding, we will provide at least 12 families with early, targeted behavioral health care that strengthens families, prevents crises, and reduces long-term system costs.
What would the impact be if this is not funded?	The services would not be provided.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 48427 — 309 - CONTRACT TO T.O. POSITION (RN)**3091 - South Central Louisiana Human Services A****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	SCLHSA has 144 Civil Service positions to serve patients in five locations of which 4 of the locations are behavioral health clinics. SCLHSA must contract with professional individuals to extend the staffing needed for the outpatient behavioral health programs in order to meet the needs of the patient population. This request is to replace one (1) remaining contracted registered nurse with a Civil Service position. The nurses in the behavioral health clinic provide vital services to the patients of the psychiatrists and primary care nurse practitioners. In addition to typical nursing duties, such as taking vitals, administering injections, etc., the nurses provide the screening for the physicians, ensuring medication prescriptions are prepared and they assist with physician commitment emergencies by locating placement when immediate alternate inpatient treatment services are needed.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA is projecting this effort will be cost neutral when consideration is made to the cost of the contract plus the attrition of other staff. Furthermore, replacing contracted services with a State employee provides greater control on the performance expectations of an individual; this exhibits good business sense. Supporting the increase in SCLHSA's non-appropriated TO is an investment in the patients receiving outpatient behavioral support services.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48779 — 309 - IAT EXCESS AUTHORITY REDUCTION**3091 - South Central Louisiana Human Services A****MEANS OF FINANCING**

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

EXPENDITURES

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

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 reduces excess IAT Budget Authority currently within SCLHSA's Budget. The IAT was increased during the event of COVID when a number of Federal pass-funds were received from Office of Behavioral Health and as administrations addressed public awareness of opioid use and treatment options. Now those the funds are no longer available thus SCLHSA will reduce the IAT Appropriated Revenue and related Expenditures by the excess authority.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA will continue to have IAT Budget Authority that does not have a Funding Source.
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



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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)	18,044,502	1,700,599	—	19,745,101
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	(1,163,000)	—	6,780,733
FEES & SELF-GENERATED	3,100,000	163,000	—	3,263,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	500,000	—	—	500,000
TOTAL MEANS OF FINANCING	\$29,588,235	\$700,599	—	\$30,288,834
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	62,793	1,444	—	64,237
Operating Services	1,548,626	10,099	—	1,558,725
Supplies	667,904	15,361	—	683,265
TOTAL OPERATING EXPENSES	\$2,279,323	\$26,904	—	\$2,306,227
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	26,601,991	673,695	—	27,275,686
Debt Service	—	—	—	—
Interagency Transfers	706,921	—	—	706,921
TOTAL OTHER CHARGES	\$27,308,912	\$673,695	—	\$27,982,607
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$29,588,235	\$700,599	—	\$30,288,834
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	6	—	150
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	18,044,502	1,700,599	—	19,745,101
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	(1,163,000)	—	6,780,733
FEES & SELF-GENERATED	3,100,000	163,000	—	3,263,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	500,000	—	—	500,000
TOTAL MEANS OF FINANCING	\$29,588,235	\$700,599	—	\$30,288,834
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	62,793	1,444	—	64,237
Operating Services	1,548,626	10,099	—	1,558,725
Supplies	667,904	15,361	—	683,265
TOTAL OPERATING EXPENSES	\$2,279,323	\$26,904	—	\$2,306,227
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	26,601,991	673,695	—	27,275,686
Debt Service	—	—	—	—
Interagency Transfers	706,921	—	—	706,921
TOTAL OTHER CHARGES	\$27,308,912	\$673,695	—	\$27,982,607
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$29,588,235	\$700,599	—	\$30,288,834
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	6	—	150
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	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)	18,044,502	1,700,599	—	—	19,745,101
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	(1,163,000)	—	—	6,780,733
FEES & SELF-GENERATED	3,100,000	163,000	—	—	3,263,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	500,000	—	—	—	500,000
TOTAL MEANS OF FINANCING	\$29,588,235	\$700,599	—	—	\$30,288,834
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	62,793	1,444	—	—	64,237
Operating Services	1,548,626	10,099	—	—	1,558,725
Supplies	667,904	15,361	—	—	683,265
TOTAL OPERATING EXPENSES	\$2,279,323	\$26,904	—	—	\$2,306,227
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	26,601,991	673,695	—	—	27,275,686
Debt Service	—	—	—	—	—
Interagency Transfers	706,921	—	—	—	706,921
TOTAL OTHER CHARGES	\$27,308,912	\$673,695	—	—	\$27,982,607
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$29,588,235	\$700,599	—	—	\$30,288,834
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	6	—	—	150
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	3,100,000	163,000	—	—	3,263,000
Total:	\$3,100,000	\$163,000	—	—	\$3,263,000

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

3091 - South Central Louisiana Human Services A

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)	18,044,502	1,700,599	—	—	19,745,101
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,943,733	(1,163,000)	—	—	6,780,733
FEES & SELF-GENERATED	3,100,000	163,000	—	—	3,263,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	500,000	—	—	—	500,000
TOTAL MEANS OF FINANCING	\$29,588,235	\$700,599	—	—	\$30,288,834
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	62,793	1,444	—	—	64,237
Operating Services	1,548,626	10,099	—	—	1,558,725
Supplies	667,904	15,361	—	—	683,265
TOTAL OPERATING EXPENSES	\$2,279,323	\$26,904	—	—	\$2,306,227
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	26,601,991	673,695	—	—	27,275,686
Debt Service	—	—	—	—	—
Interagency Transfers	706,921	—	—	—	706,921
TOTAL OTHER CHARGES	\$27,308,912	\$673,695	—	—	\$27,982,607
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$29,588,235	\$700,599	—	—	\$30,288,834
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	6	—	—	150
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	3,100,000	163,000	—	—	3,263,000
Total:	\$3,100,000	\$163,000	—	—	\$3,263,000

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)	16,881,979	18,044,502	1,700,599	—	—	19,745,101	1,700,599
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,414,265	7,943,733	(1,163,000)	—	—	6,780,733	(1,163,000)
FEES & SELF-GENERATED	2,957,222	3,100,000	163,000	—	—	3,263,000	163,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	79,584	500,000	—	—	—	500,000	—
TOTAL MEANS OF FINANCING	\$25,333,049	\$29,588,235	\$700,599	—	—	\$30,288,834	\$700,599

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	51,267	62,793	1,444	—	—	64,237	1,444
Operating Services	1,478,353	1,548,626	10,099	—	—	1,558,725	10,099
Supplies	231,815	667,904	15,361	—	—	683,265	15,361
TOTAL OPERATING EXPENSES	\$1,761,435	\$2,279,323	\$26,904	—	—	\$2,306,227	\$26,904
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	22,945,111	26,601,991	673,695	—	—	27,275,686	673,695
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	626,503	706,921	—	—	—	706,921	—
TOTAL OTHER CHARGES	\$23,571,614	\$27,308,912	\$673,695	—	—	\$27,982,607	\$673,695
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,333,049	\$29,588,235	\$700,599	—	—	\$30,288,834	\$700,599
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	146	144	6	—	—	150	6
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	16,881,979	18,044,502	1,700,599	—	—	19,745,101	1,700,599
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,414,265	7,943,733	(1,163,000)	—	—	6,780,733	(1,163,000)
FEES & SELF-GENERATED	2,957,222	3,100,000	163,000	—	—	3,263,000	163,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	79,584	500,000	—	—	—	500,000	—
TOTAL MEANS OF FINANCING	\$25,333,049	\$29,588,235	\$700,599	—	—	\$30,288,834	\$700,599

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	51,267	62,793	1,444	—	—	64,237	1,444
Operating Services	1,478,353	1,548,626	10,099	—	—	1,558,725	10,099
Supplies	231,815	667,904	15,361	—	—	683,265	15,361
TOTAL OPERATING EXPENSES	\$1,761,435	\$2,279,323	\$26,904	—	—	\$2,306,227	\$26,904
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	22,945,111	26,601,991	673,695	—	—	27,275,686	673,695
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	626,503	706,921	—	—	—	706,921	—
TOTAL OTHER CHARGES	\$23,571,614	\$27,308,912	\$673,695	—	—	\$27,982,607	\$673,695
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,333,049	\$29,588,235	\$700,599	—	—	\$30,288,834	\$700,599
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	146	144	6	—	—	150	6
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SCLHSA01	Children and Adolescent Behavioral and Development	309	South Central Louisiana Human Services Authority	\$4,239,043	\$936,012	\$558,709	\$0	\$0	\$5,733,764	27
			Total:	\$4,239,043	\$936,012	\$558,709	\$0	\$0	\$5,733,764	27

Department: 09A - LDH Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY					
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)	\$3,837,115	\$401,928	\$0	\$4,239,043	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$883,075	\$52,937	\$0	\$936,012	\$0
FEES & SELF-GENERATED	\$477,880	\$80,829	\$0	\$558,709	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$5,198,070	\$535,694	\$0	\$5,733,764	\$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	\$5,198,070	\$535,694	\$0	\$5,733,764	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,198,070	\$535,694	\$0	\$5,733,764	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - DC
Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY		Childrens Budget			Fiscal Year 2026 - 2027
		by Department			Report Date: 10/31/25
TOTAL EXPENDITURES	\$5,198,070	\$535,694	\$0	\$5,733,764	\$0
Classified	22	5	0	27	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	22	5	0	27	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	22	5	0	27	0

309 - South Central Louisiana Human Services Authority

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SCLHSA01	Children and Adolescent Behavioral and Development	3091	South Central Louisiana Human Services A	\$4,239,043	\$936,012	\$558,709	\$0	\$0	\$5,733,764	27
			Total:	\$4,239,043	\$936,012	\$558,709	\$0	\$0	\$5,733,764	27

Department: 09A - LDH

STATE OF LOUISIANA
Childrens Budget
by Agency

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

309 - South Central Louisiana Human Services Authority

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,837,115	\$401,928	\$0	\$4,239,043	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$883,075	\$52,937	\$0	\$936,012	\$0
FEES & SELF-GENERATED	\$477,880	\$80,829	\$0	\$558,709	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$5,198,070	\$535,694	\$0	\$5,733,764	\$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	\$5,198,070	\$535,694	\$0	\$5,733,764	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,198,070	\$535,694	\$0	\$5,733,764	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - AC
Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency			Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,198,070	\$535,694	\$0	\$5,733,764	\$0
Classified	22	5	0	27	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	22	5	0	27	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	22	5	0	27	0

Department: 09A - LDH

Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2026 - 2027

Report Date: 10/31/25

309 - South Central Louisiana Human Services Authority

3091 - South Central Louisiana Human Services Authority

SCLHSA01 - Children and Adolescent Behavioral and Development

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,837,115	\$401,928	\$0	\$4,239,043	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$883,075	\$52,937	\$0	\$936,012	\$0
FEES & SELF-GENERATED	\$477,880	\$80,829	\$0	\$558,709	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$5,198,070	\$535,694	\$0	\$5,733,764	\$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	\$5,198,070	\$535,694	\$0	\$5,733,764	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,198,070	\$535,694	\$0	\$5,733,764	\$0

Department: 09A - LDH	STATE OF LOUISIANA				CHILD1
Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY	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	\$5,198,070	\$535,694	\$0	\$5,733,764	\$0
Classified	22	5	0	27	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	22	5	0	27	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	22	5	0	27	0

Department: 09A - LDH

STATE OF LOUISIANA

CHILD2

Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Childrens Budget

Fiscal Year 2026 - 2027

Narrative

Report Date: 10/31/25

Form ID:	47141
Form Description:	309 - CHILDREN'S BUDGET
Service:	SCLHSA01 - Children and Adolescent Behavioral and Development

Question and Narrative Response

Describe the service:

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

How does this fulfill the program's mission?

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

Who are the principal users?

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

Who primarily benefits from the service?

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

Related objectives and performance measures:

Question and Narrative Response

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

Objective. Through the Behavioral Health Services Activity, SCLHSA will establish a recovery and consumer focused system of person centered care utilizing evidenced based practices supported by service outcomes and accountability.

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

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

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

Performance Measure: K - Appropriate level of care, frequency of service and reasonable duration is consistent with best practice level of care tools and clinical.

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

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

Performance Measure: G - Total number of unique individuals served throughout SCLHSA programs.

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

Performance Measure: G - Total numbers of individuals served by inpatient Substance Use in SCLHSA.

Performance Measure: G - Total numbers of individuals served by outpatient Substance Use in SCLHSA.

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

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

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

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

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

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

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

Department: 09A - LDH

Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2

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

STATE OF LOUISIANA
Sunset Review

INFORMATION TECHNOLOGY

DEPARTMENT			
309 - South Central Louisiana Human Services Authority		PRIOR YEAR ACTUAL	OPERATING BUDGET
		2024-2025	2025-2026
MEANS OF FINANCING			
STATE GENERAL FUND (Direct)		\$863,877	\$917,657
INTERAGENCY TRANSFERS		\$9,320	\$18,932
FEES & SELF-GENERATED REVENUES		\$24,486	\$41,646
STATUTORY DEDICATIONS		\$0	\$0
FEDERAL FUNDS		\$3,465	\$9,982
TOTAL MEANS OF FINANCING		\$901,148	\$988,217

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$261,910	\$269,277
Other Compensation	\$0	\$0
Related Benefits	\$128,156	\$131,348
TOTAL PERSONAL SERVICES	\$390,066	\$400,625
OPERATING EXPENSES		
Software Licensing	\$77,288	\$80,962
Software Maintenance	\$11,545	\$12,093
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$40,637	\$42,568
Data Lines and Circuits	\$60,670	\$63,527
Contract Services	\$0	\$0
Travel	\$0	\$0
Supplies	\$41,959	\$120,893
Other (Specify) Operating Services: OTM, OTS, Storage Space, Telephone, etc.	\$278,983	\$267,549
TOTAL OPERATING EXPENSES	\$511,082	\$587,592
TOTAL PROFESSIONAL SERVICES	\$0	\$0
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$901,148	\$988,217

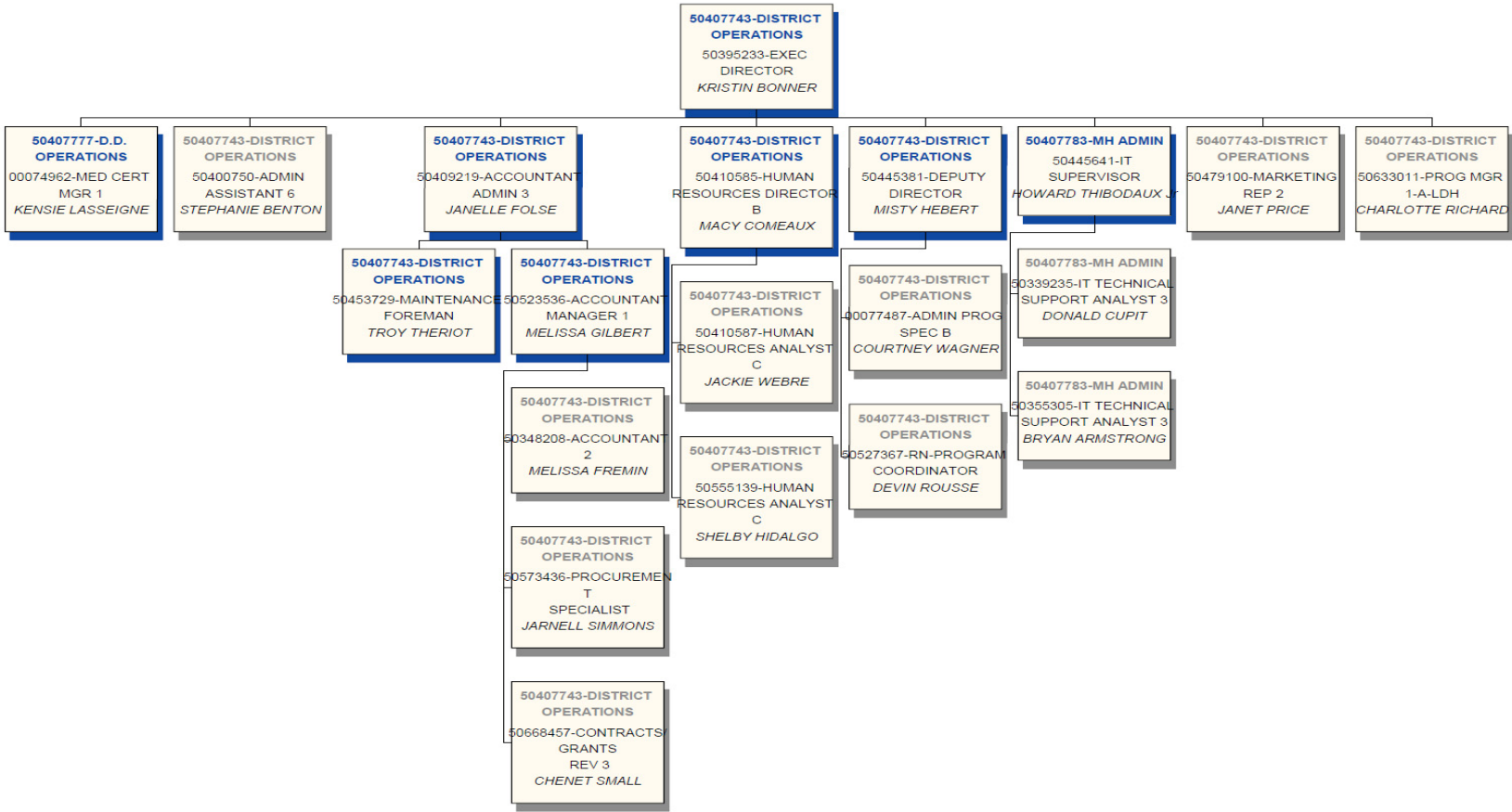
TOTAL IT FULL-TIME EQUIVALENTS						
Job Function	Worker Type			Worker Type		
	Perm IT			Perm IT		
	T.O.	Other	Contract	T.O.	Other	Contract
Infrastructure	2.00			2.00		
Application Development						
Management/Administration	1.00			1.00		
Vacant						
TOTAL FTEs by Worker Type	3.00	0.00	0.00	3.00	0.00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

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GENERAL ADDENDA

SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

**Table of Organization
Administration**

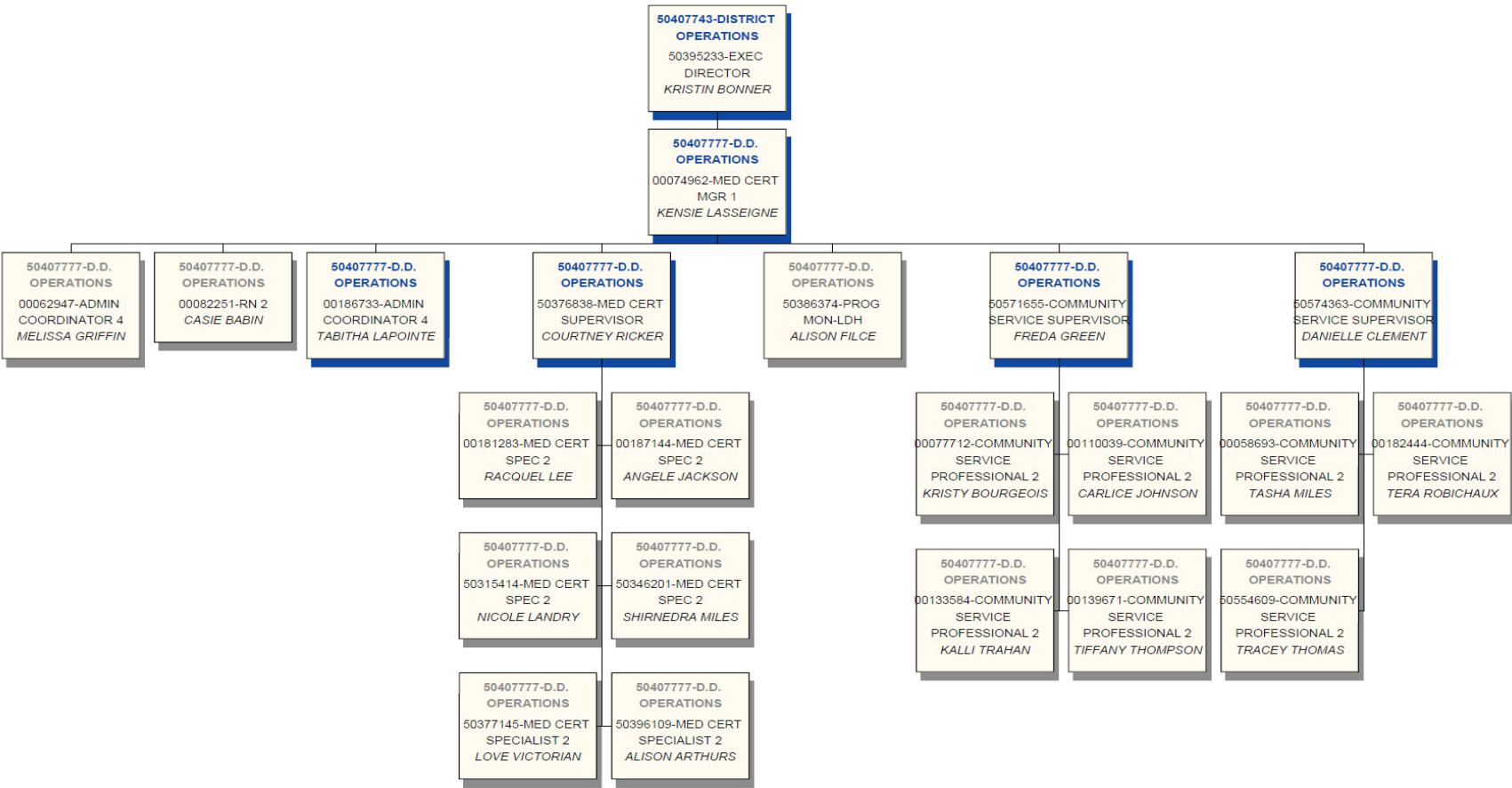


Med. Cert. Mgr. 1 – see page 2

Deputy Director – see page 3

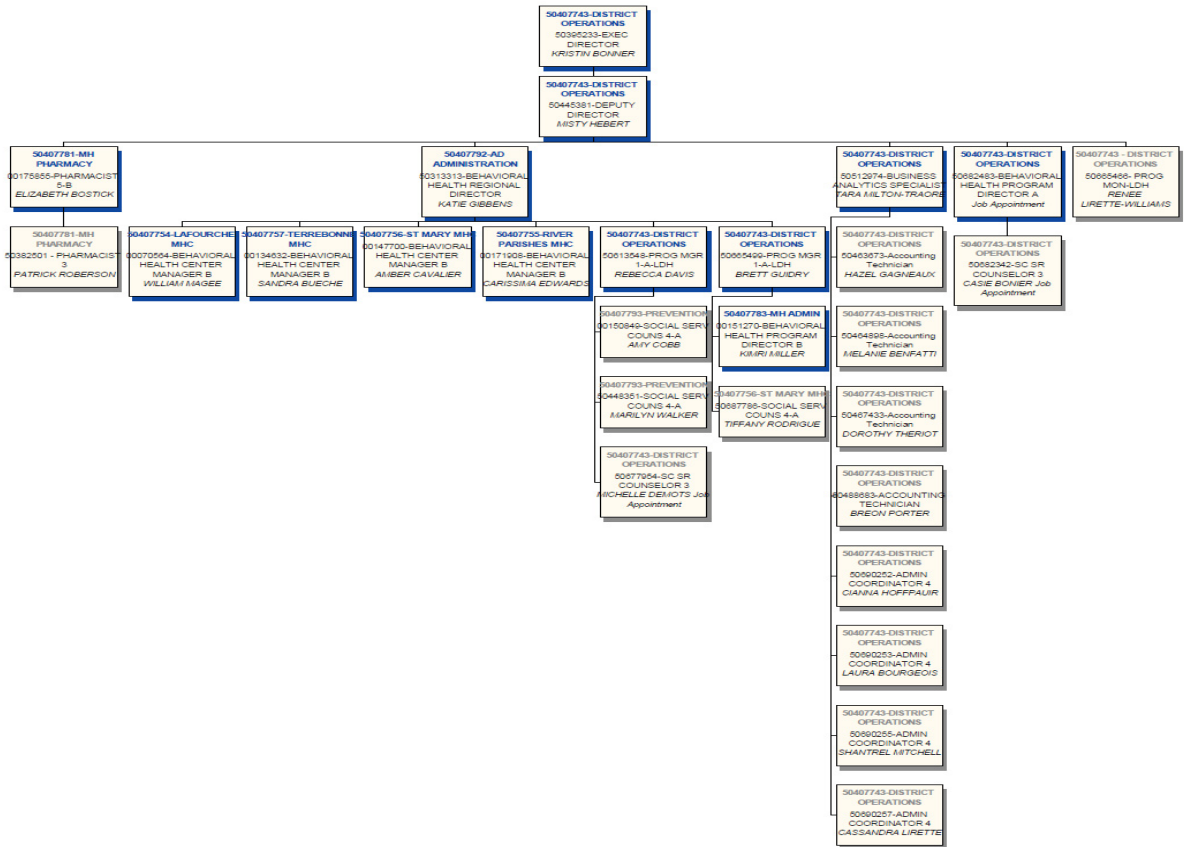
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

**Table of Organization
Developmental Disabilities**



SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

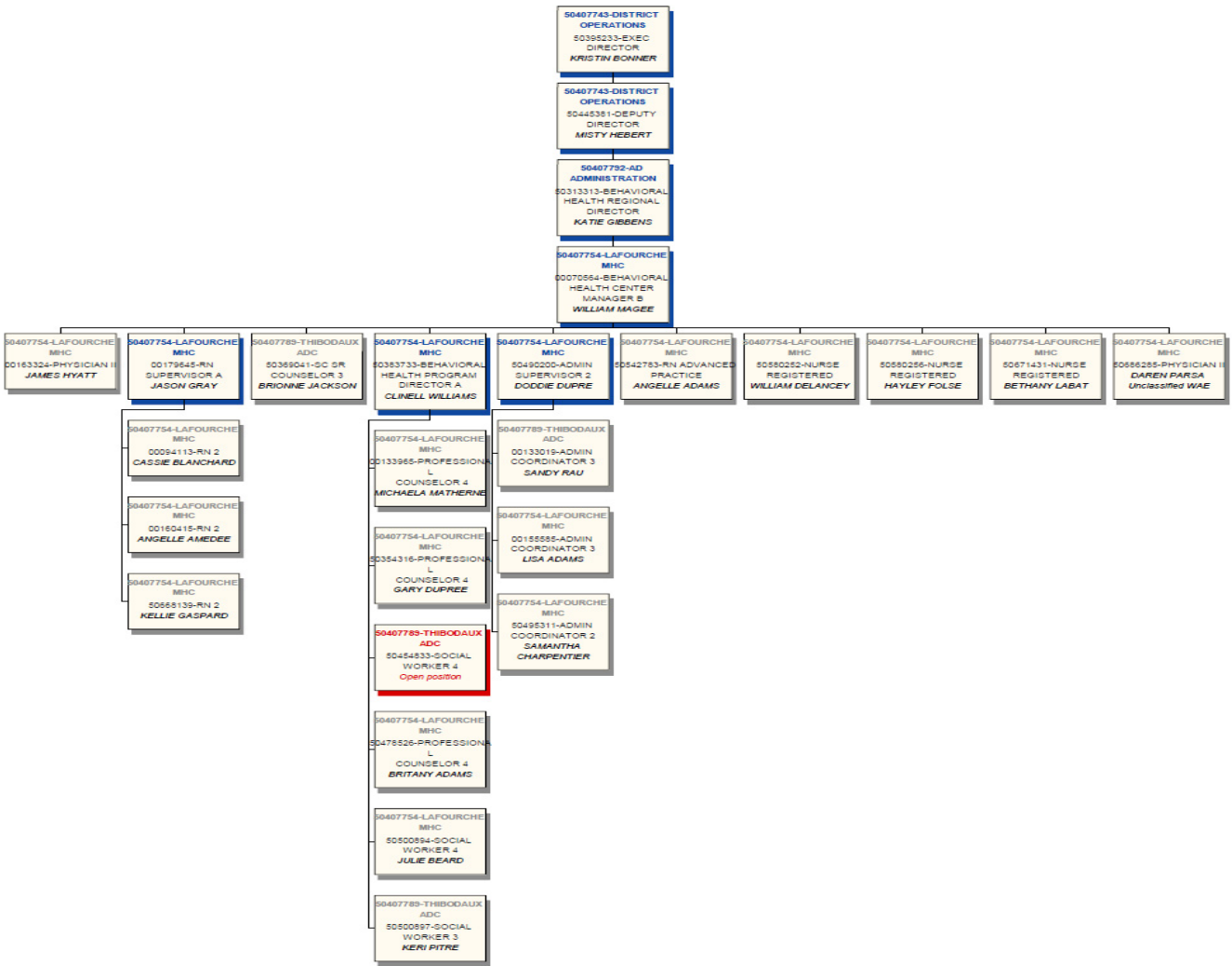
**Table of Organization
Behavioral Health**



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

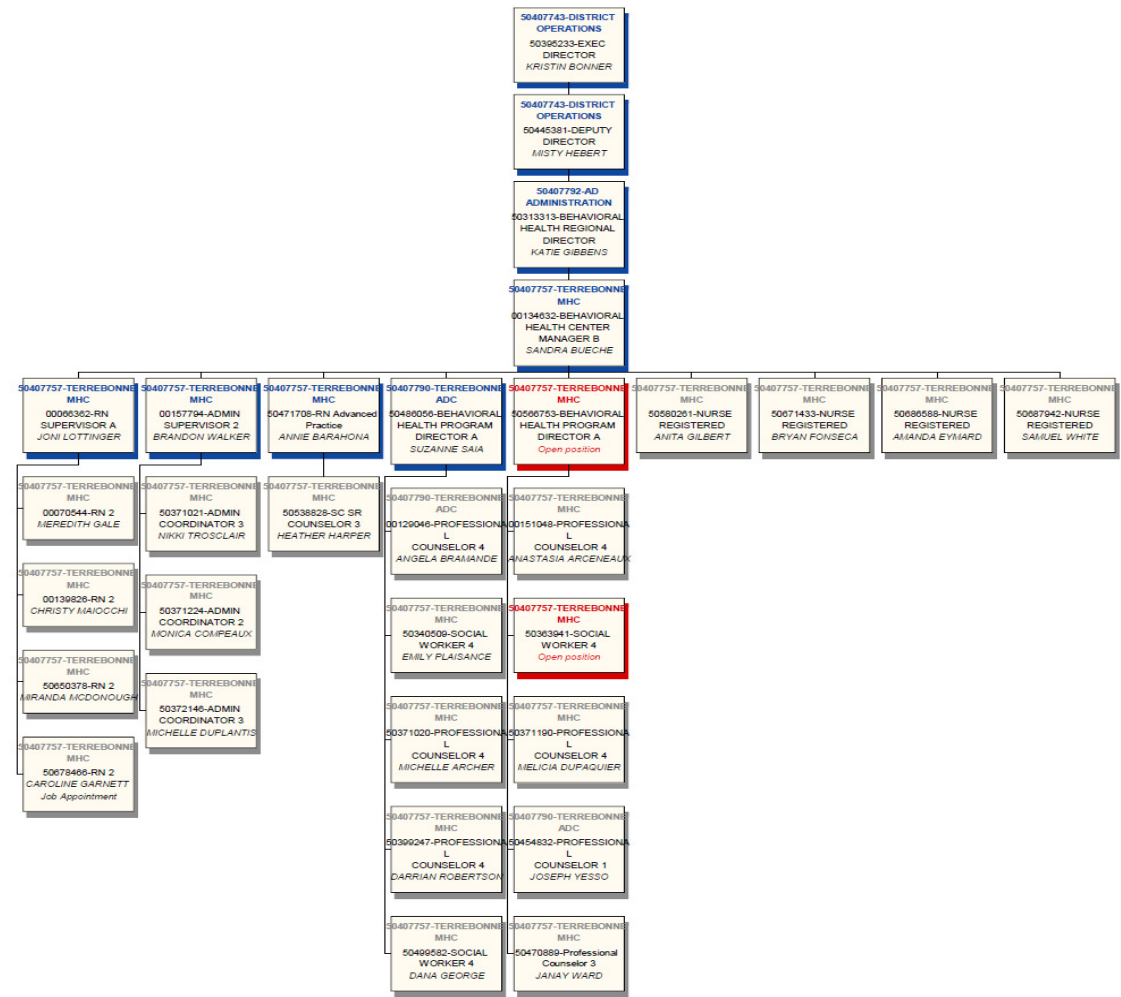
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Table of Organization
Behavioral Health



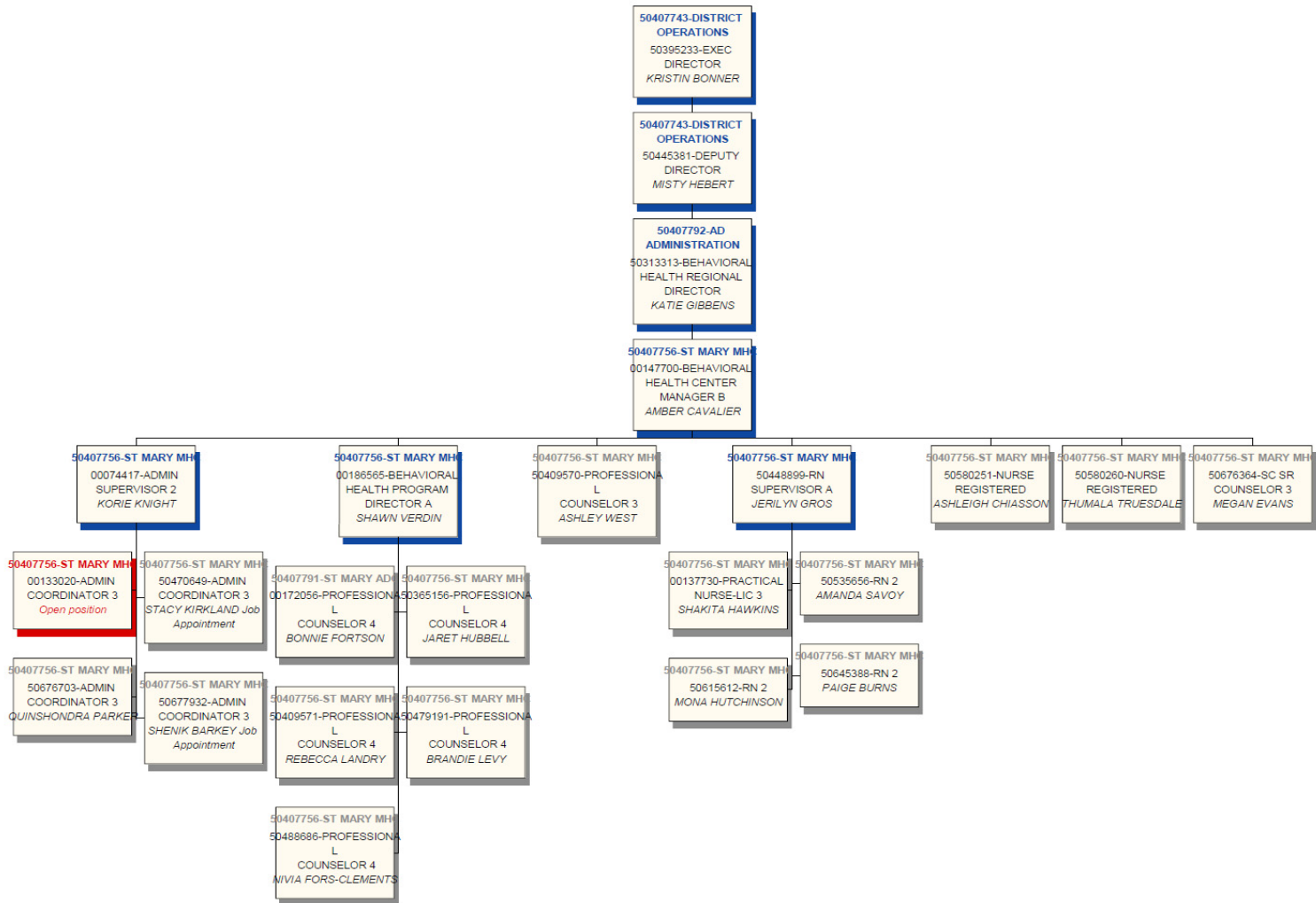
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Table of Organization
Behavioral Health



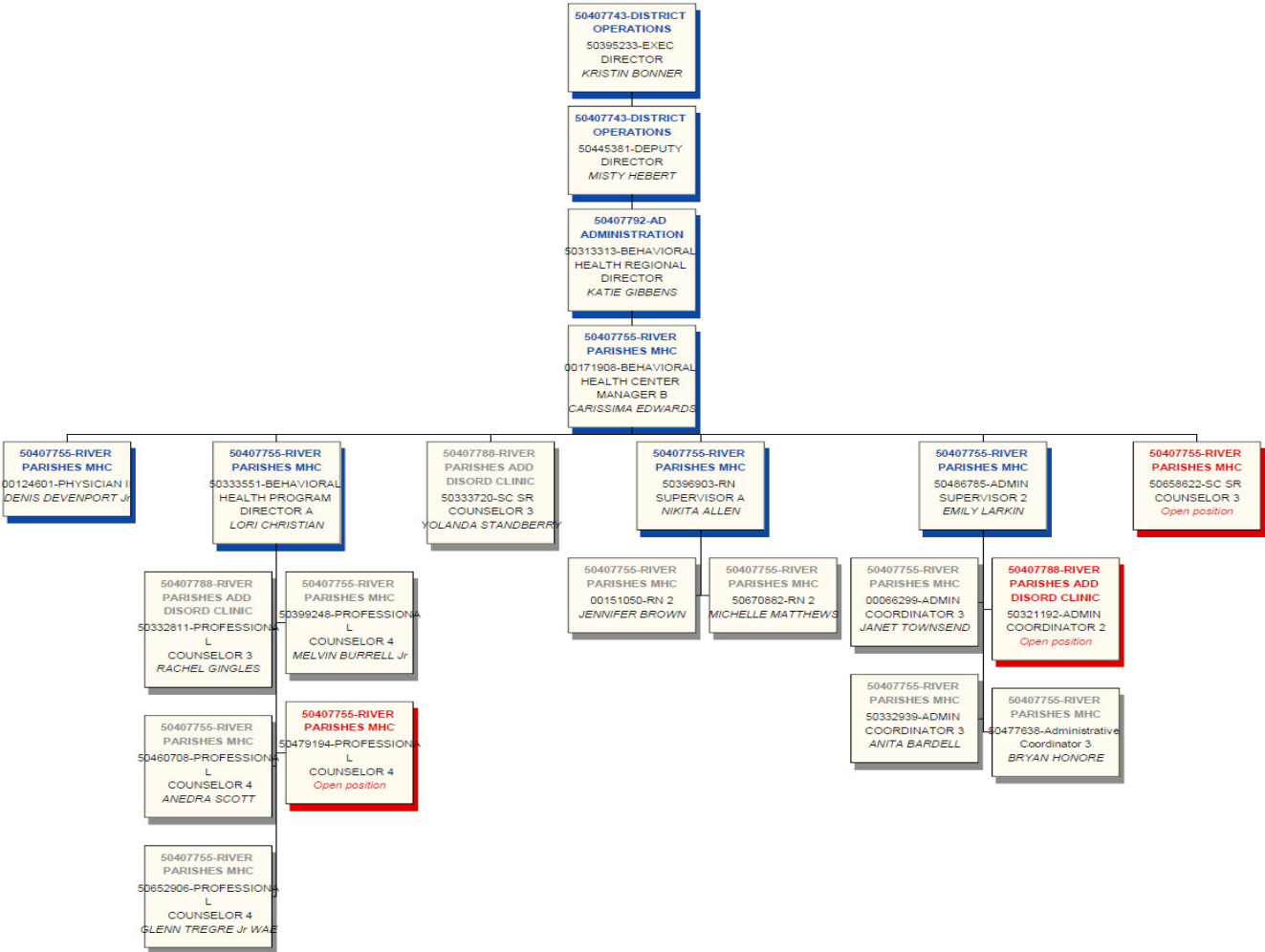
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Table of Organization
Behavioral Health



SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Table of Organization
Behavioral Health



INTERAGENCY AGREEMENT

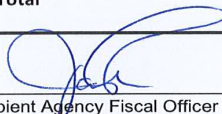
BR-19B
(8/08)

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

For Fiscal Year 2026-2027 LDH - South Central Human Services Authority #09-309 is budgeted to receive the following revenue from
(Agency Name and #)

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

The reason for the Interagency Agreement is:	
	Amount
Compulsive and Problem Gaming Fund - Treatment	\$138,101
Compulsive and Problem Gaming Fund - Prevention	\$22,000
Partnership for Success III (PFS III) - Fed CFDA # 93.243	\$300,000
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	\$2,183,739
Temporary Assistance for Needy Families (TANF) - Fed CFDA # 93.558	\$0
Temporary Assistance for Needy Families (TANF) - SGF	\$728,175
Tobacco Tax Health Care Fund	\$313,505
Total Addictive Disorders	\$4,185,520
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$725,424
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	\$49,426
Zero Suicide - Federal CFDA # 93.243	\$5,000
Total Mental Health	\$779,850
Total	\$4,965,370



Recipient Agency Fiscal Officer

Date

10/08/2025

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)

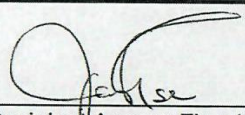
Interagency Agreement Between LDH-South Central La Human Services Authority (09-309) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, South Central La Human Services Authority (09-309) is budgeted to receive the following revenue: \$ 35,000
(Agency Name and #)

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

The reason for the Interagency Agreement is:

South Central Louisiana Human Services Authority's budget request for Fiscal Year 2027 includes \$35,000 from the Louisiana Department of Health / Medical Vendor Administration / Bureau of Health Services Financing (BHSF) Memorandum of Understanding (MOU) per Act 421 of the 2019 Legislative Session.


 Recipient Agency Fiscal Officer

10/3/2025
 Date

Clint Summers

Digitally signed by Clint Summers
 DN: cn=Clint Summers, o=Medicaid Financial
 Management and Operations,
 email=clinton.summers2@la.gov, c=US
 Date: 2025.10.15 10:29:37 -05'00'

Sending Agency Fiscal Officer

10/15/25

Date

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



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