

Agency Budget Request

FISCAL YEAR 2026–2027



Louisiana Department of Health
330 — Office of Behavioral Health



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Signature Page

BUDGET REQUEST

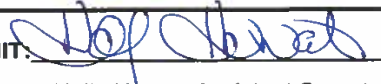
Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Department of Health
BUDGET UNIT: Office of Behavioral Health
SCHEDULE NUMBER: 09-330
TELEPHONE NUMBER: 225-342-2540

PHYSICAL ADDRESS: 628 N. 4th Street
Baton Rouge, Louisiana
ZIP CODE: 70802
WEB ADDRESS: https://ldh.la.gov

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

HEAD OF DEPARTMENT: 
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DATE: 10/27/25
EMAIL ADDRESS: bruce.greenstein@la.gov

HEAD OF BUDGET UNIT: 
PRINTED NAME/TITLE: Dr. Holly Howat, Assistant Secretary
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: OBH - OBH

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

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

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 330 - Office of Behavioral Health

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

I. The Behavioral Health Administration and Community Oversight Program will ensure that Louisiana citizens receive appropriate public behavioral health services through fiscal and programmatic oversight and monitoring activities, including the assurance that critical functions of specialized behavioral health services administered in a Medicaid managed care environment are being performed within expected standards. Specifically, the agency will continue to manage, monitor and enhance the Louisiana 988 Helpline and the Louisiana Crisis Response System (LA-CRS). II. The Office of Behavioral Health will ensure accessibility by increasing access to behavioral health services for Louisiana residents to support the specialized behavioral health needs of people throughout the state at differing stages of life.

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3303 - Hospital Based Treatment

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes Title 28

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-01 - By FY 2031, increase the number of Louisiana callers using the three digit 988 helpline number by 10%, from a baseline of 36,774 annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
3301001	S	Number of calls to 988 originating in Louisiana	N	0	0	0	0	43,384	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		
3301008	G	Number of creative materials related to the Louisiana Crisis Response System (LA-CRS) Awareness developed.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	o Be Established
3301009	G	Number of calls received by the Crisis Hub.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	o Be Established

Performance Indicator	Level	Footnotes
3301001	S	FY24-25 - 42,533 998 calls originating in Louisiana No performance standard developed for FY25 New performance standard developed for FY27
3301008	G	FY24-25 - 2 LA CRS creative Materials No performance standard developed for FY25 New performance standard developed for FY27
3301009	G	No performance standard developed for FY25 New performance standard developed for FY27

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-02 - Through FY 2031, OBH will expand the Medicaid behavioral health workforce through adding 300 provisionally licensed clinicians and licensed master's level social workers from a baseline of 409 to the workforce.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
3301002	K	Number of public service announcements	N	0	0	0	0	3	0	0
3301003	K	Number of Medicaid members receiving psychotherapy services from provisionally licensed clinicians	N	0	0	0	0	2,400	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		
3301005	G	Number of Early Childhood Supports and Services (ECSS) sites established	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	o Be Established	
3301006	G	Number of persons served in Early Childhood Supports and Services (ECSS) programs across the state.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	o Be Established	
3301007	G	Number of licensed Pregnant and Parenting Women (PPW) residential substance use treatment providers in Louisiana.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	o Be Established	

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

Performance Indicator	Level	Footnotes
3301002	K	FY24-25 - 2 public services announcements No performance standard developed for FY25 New performance standard developed for FY27
3301003	K	FY24-25 - 1969 Medicaid members receiving psychotherapy services from provisionally licensed clinicians New Performance Standard for FY27 No Performance Standard set for FY25
3301005	G	No performance standard developed for FY25 New performance standard developed for FY27
3301006	G	No performance standard developed for FY25 New performance standard developed for FY27
3301007	G	FY24-25 - 6 Licensed Pregnant and parenting Women (PPW) residential substance use treatment providers in Louisiana No performance standard developed for FY25 New performance standard developed for FY27

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-03 - By FY 2031, OBH will increase the number of Peers Trained per year by 10% per year, from a baseline of 144 annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
3301004	S	Number of Peers successfully completing the Peer Support Specialist trainings	N	0	0	0	0	158	0	0
Performance Indicator	Level	Footnotes								
3301004	S	FY24-25 - 170 Peers successfully completing peer support specialist training New Performance Standard for FY27 No Performance Standard set for FY25								

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

PM OBJECTIVE: 3303-01 - Through FY 2031, OBH will improve behavioral health outcomes of inpatient care by maintaining an annual 30-days readmission rate within the national norm of 5.16%

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
24230	K	Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide)	P	1.5	1.1	1.5	1.5	1.5	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

PM OBJECTIVE: 3303-02 - During FY 2027, the rate of the use of physical restraints will be below national norm, as reported by The Joint Commission ORYX report annually

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
25249	S	Ratio of inpatient restraint hours to inpatient days (Statewide)	N	0.4	0.17	0.4	0.4	0.4	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

PM OBJECTIVE: 3303-03 - Through FY 2028, OBH will maintain substantial compliance with the forensic consent decree.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25250	K	Percentage of compliance with ELMHS Settlement Agreement.	P	90	74.17	90	90	90	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
10123	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average length of stay in days	N	1,268	1,232	297.7	304.4	285.3
10124	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily census	N	461.88	461.8	114.17	114.8	111.8
10125	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily occupancy rate	P	384.8	384.84	95.1	95.6	96.4
11467	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Total adults served	N	532	548	134	138	143
11761	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Total adults served	N	2,084	2,104	544	553	616
11763	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily census	N	1,312	1,336	332	335	307
11764	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily occupancy rate	P	392	400	101	101	92
11766	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average length of stay in days	N	1,808	2,216	485	541	557
11769	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily census	N	868	892	204	166	244
11770	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily occupancy rate	P	372	372	102	102	102
11772	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average length of stay in days	N	1,644	2,148	302	396	699
17030	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average daily census	N	2,180	2,228	536	501	551
17031	G	Inpatient Care (East Feliciana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	N	192	388	102	102	97
26170	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Total adults served	N	1,432	1,368	426	410	423
26171	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Total adults served	N	3,516	3,472	970	963	1,039
26172	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	N	1,752	2,192	406.05	483.41	729

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

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)	150,886,661	239,813,635	259,004,112	19,190,477	8.00%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	124,590,124	168,163,779	164,110,774	(4,053,005)	(2.41)%
FEES & SELF-GENERATED	981,116	1,387,150	1,387,150	—	—
STATUTORY DEDICATIONS	6,835,018	8,845,801	8,845,801	—	—
FEDERAL FUNDS	79,226,953	79,526,151	79,526,151	—	—
TOTAL MEANS OF FINANCING	\$362,519,871	\$497,736,516	\$512,873,988	\$15,137,472	3.04%

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	981,116	1,387,150	1,387,150	—	—
Total:	\$981,116	\$1,387,150	\$1,387,150	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	1,260,690	1,565,801	1,565,801	—	—
Compulsive and Problem Gaming Fund	2,966,967	5,600,000	5,600,000	—	—
Health Care Facility Fund	264,676	280,000	280,000	—	—
Behavioral Health and Wellness Fund	1,000,000	1,400,000	1,400,000	—	—
Facility Support Fund Number 2	1,342,684	—	—	—	—
Total:	\$6,835,018	\$8,845,801	\$8,845,801	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	114,147,221	119,332,188	121,017,811	1,685,623	1.41%
Other Compensation	5,371,334	5,567,277	5,645,195	77,918	1.40%
Related Benefits	51,281,081	56,257,984	51,732,028	(4,525,956)	(8.05)%
TOTAL PERSONAL SERVICES	\$170,799,637	\$181,157,449	\$178,395,034	\$(2,762,415)	(1.52)%
Travel	167,438	207,391	247,162	39,771	19.18%
Operating Services	24,836,371	32,784,987	37,516,188	4,731,201	14.43%
Supplies	14,580,382	13,477,716	13,880,129	402,413	2.99%
TOTAL OPERATING EXPENSES	\$39,584,190	\$46,470,094	\$51,643,479	\$5,173,385	11.13%
PROFESSIONAL SERVICES	\$11,147,661	\$12,101,588	\$12,505,545	\$403,957	3.34%
Other Charges	70,242,714	175,008,901	189,191,832	14,182,931	8.10%
Debt Service	—	—	—	—	—
Interagency Transfers	68,835,706	80,937,582	81,138,098	200,516	0.25%
TOTAL OTHER CHARGES	\$139,078,419	\$255,946,483	\$270,329,930	\$14,383,447	5.62%
Acquisitions	1,245,968	1,365,052	—	(1,365,052)	(100.00)%
Major Repairs	663,995	695,850	—	(695,850)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	\$1,909,964	\$2,060,902	—	\$(2,060,902)	(100.00)%
TOTAL EXPENDITURES	\$362,519,871	\$497,736,516	\$512,873,988	\$15,137,472	3.04%

Agency Positions

Classified	1,658	1,625	1,632	7	0.43%
Unclassified	15	9	9	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,673	1,634	1,641	7	0.43%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	110	108	106	(2)	(1.85)%
TOTAL POSITIONS	1,789	1,748	1,753	5	0.29%

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	150,886,661	239,813,635	259,004,112	19,190,477
Interagency Transfers	124,590,124	168,163,779	164,110,774	(4,053,005)
Fees & Self-generated Revenues	981,116	1,387,150	1,387,150	—
Tobacco Tax Health Care Fund	1,260,690	1,565,801	1,565,801	—
Compulsive and Problem Gaming Fund	2,966,967	5,600,000	5,600,000	—
Health Care Facility Fund	264,676	280,000	280,000	—
Behavioral Health and Wellness Fund	1,000,000	1,400,000	1,400,000	—
Facility Support Fund Number 2	1,342,684	—	—	—
Federal Funds	79,226,953	79,526,151	79,526,151	—
Total:	\$362,519,871	\$497,736,516	\$512,873,988	\$15,137,472

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,685,623	1,685,623
5110010	SAL-CLASS-TO-REG	93,799,238	98,119,831	98,119,831	—
5110015	SAL-CLASS-TO-OT	16,902,723	17,120,000	17,120,000	—
5110020	SAL-CLASS-TO-TERM	708,345	849,000	849,000	—
5110025	SAL-UNCLASS-TO-REG	2,711,360	3,169,639	3,169,639	—
5110030	SAL-UNCLASS-TO-OT	1,217	25,300	25,300	—
5110035	SAL-UNCLASS-TO-TERM	24,339	48,418	48,418	—
Total Salaries:		\$114,147,221	\$119,332,188	\$121,017,811	\$1,685,623

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	77,918	77,918
5120010	COMPENSATION/WAGES	4,919,664	5,119,277	5,119,277	—
5120035	STUDENT LABOR	8,522	10,000	10,000	—

Other Compensation *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	416,351	418,000	418,000	—
5120110	COMP-CL-NON TO-TERM	26,798	20,000	20,000	—
Total Other Compensation:		\$5,371,334	\$5,567,277	\$5,645,195	\$77,918

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(4,525,956)	(4,525,956)
5130010	RET CONTR-STATE EMP	26,196,376	28,889,103	28,889,103	—
5130020	RET CONTR-TEACHERS	185,919	203,100	203,100	—
5130050	POSTRET BENEFITS	12,330,606	13,491,767	13,491,767	—
5130055	FICA TAX (OASDI)	155,602	189,764	189,764	—
5130060	MEDICARE TAX	1,654,299	1,747,000	1,747,000	—
5130065	UNEMPLOYMENT BENEFIT	82,297	81,700	81,700	—
5130070	GRP INS CONTRIBUTION	10,670,487	11,650,000	11,650,000	—
5130085	OTH RELATED BENEFIT	4,655	4,700	4,700	—
5130090	TAXABLE FRINGE BEN	840	850	850	—
Total Related Benefits:		\$51,281,081	\$56,257,984	\$51,732,028	\$(4,525,956)

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	—	207,391	247,162	39,771
5210010	IN-STATE TRAVEL-ADM	1,162	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,543	—	—	—
5210020	IN-STATE TRAV-FIELD	140,013	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,467	—	—	—
5210055	OUT-OF-STTRV-CONF	11,113	—	—	—

Agency Summary Statement

Total Agency

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210105	STAFF TRAINING	6,499	—	—	—
5210115	CERTIFICATION FEES	640	—	—	—
Total Travel:		\$167,438	\$207,391	\$247,162	\$39,771

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	—	32,784,987	37,516,188	4,731,201
5310001	SERV-ADVERTISING	21,273	—	—	—
5310004	SERV-BANK FEES	835	—	—	—
5310005	SERV-PRINTING	2,190	—	—	—
5310007	SERV-TRANSPORTATION	34,775	—	—	—
5310008	SERV-OFFICE RELOC EX	43	—	—	—
5310009	SERV-MOVING SERVICES	111	—	—	—
5310010	SERV-DUES & OTHER	26,890	—	—	—
5310011	SERV-SUBSCRIPTIONS	45,441	—	—	—
5310013	SERV-LAB FEES	239,342	—	—	—
5310014	SERV-DRUG TESTING	12,530	—	—	—
5310015	SERV-SECURITY	345,016	—	—	—
5310016	SERV-PURCHASED	41,531	—	—	—
5310017	SERV-DOC DESTRUCTION	5,080	—	—	—
5310018	SERV-TEMP STAFFING	10,527,849	—	—	—
5310019	SERV-FREIGHT	1,412	—	—	—
5310021	SERV-FOOD SERV MGMT	8,079,280	—	—	—
5310026	SERV-INVESTIGATE EXP	20,609	—	—	—
5310043	SERV-BARBER & BEAUT	3,819	—	—	—
5310044	SERV-VERIFICATIN FEE	9,953	—	—	—
5310049	SERV-DUES & OTHER	13,109	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310050	SERV-DUES & OTHER	1,133	—	—	—
5310400	SERV-MISC	342,961	—	—	—
5330001	MAINT-BUILDINGS	87,413	—	—	—
5330003	MAINT-PESTCONTROL	25,705	—	—	—
5330004	MAINT-GARBAGE DISP	224,806	—	—	—
5330005	MAINT-WSTDISP-SHRED	4,599	—	—	—
5330006	MAINT-HAZ WASTE DISP	2,447	—	—	—
5330007	MAINT-PROPERTY	2,020	—	—	—
5330008	MAINT-EQUIPMENT	436,667	—	—	—
5330011	MAINT-COMMUNICTN EQP	6,186	—	—	—
5330013	MAINT-CLEANING SERV	360,644	—	—	—
5330014	MAINT-GROUNDS	152,152	—	—	—
5330017	MAINT-DATA SOFTWARE	9,036	—	—	—
5330018	MAINT-AUTO REPAIRS	51,438	—	—	—
5330022	MAINT-HEAVY EQUIP	7,789	—	—	—
5330026	MAINT-SOFTWRE MTCE	11,111	—	—	—
5330027	MAINT-VEHICLE TRACK	1,227	—	—	—
5330028	MAINT-TERMITE CNTRL	874	—	—	—
5340010	RENT-REAL ESTATE	239,530	—	—	—
5340015	RENT-OPER COST-BLDG	(9,800)	—	—	—
5340020	RENT-EQUIPMENT	278,813	—	—	—
5340030	RENT-DATA PROC EQUIP	2,248	—	—	—
5340070	RENT-OTHER	3,536	—	—	—
5340078	RENT-DATA-LIC SOFT	68,360	—	—	—
5350001	UTIL-INTERNET PROVID	10,428	—	—	—
5350004	UTIL-TELEPHONE SERV	63,781	—	—	—
5350005	UTIL-OTHER COMM SERV	4,485	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	16,605	—	—	—
5350007	UTIL-POSTAGE DUE	314	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,144	—	—	—
5350009	UTIL-GAS	1,251,215	—	—	—
5350010	UTIL-ELECTRICITY	1,577,382	—	—	—
5350011	UTIL-WATER	29,470	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	95,191	—	—	—
5350020	UTIL-MAIL/DEL/POST	5,460	—	—	—
5350021	UTIL-SEWER	36,911	—	—	—
Total Operating Services:		\$24,836,371	\$32,784,987	\$37,516,188	\$4,731,201

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	—	13,477,716	13,880,129	402,413
5410001	SUP-OFFICE SUPPLIES	337,215	—	—	—
5410002	SUP-TELEPH & ACCESS	6,945	—	—	—
5410003	SUP-BANKING	1,881	—	—	—
5410004	SUP-SECURITY/LAW ENF	6,714	—	—	—
5410005	SUP-PHARMACEUTICAL	9,773,121	—	—	—
5410006	SUP-COMPUTER	21,165	—	—	—
5410007	SUP-CLOTHING/UNIFORM	129,834	—	—	—
5410008	SUP-MEDICAL	143,906	—	—	—
5410009	SUP-EDUCATION & REC	151,879	—	—	—
5410010	SUP-TEXTBOOKS	684	—	—	—
5410011	SUP-WORKBOOKS	47,389	—	—	—
5410013	SUP-FOOD & BEVERAGE	215,434	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410015	SUP-AUTO	196	—	—	—
5410016	SUP-BLD	671,385	—	—	—
5410017	SUP-JANITORIAL	733,025	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	146	—	—	—
5410020	SUP-COMMUNICATIONS	11,390	—	—	—
5410021	SUP-ELECTRONICS/ELEC	5,968	—	—	—
5410022	SUP-FUELS/LUBRICANTS	10,970	—	—	—
5410023	SUP-PERSONAL	139,193	—	—	—
5410024	SUP-INDUSTMAN/PROC	215	—	—	—
5410025	SUP-LAB SUPPLIES	2,879	—	—	—
5410027	SUP-OTHER MEDICAL	217,807	—	—	—
5410028	SUP-STORAGE/PACKAGNG	3,552	—	—	—
5410030	SUP-TOOLS	7,355	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	76,500	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	17,323	—	—	—
5410034	SUP-HORTICULTURE	56	—	—	—
5410035	SUP-SOFTWARE	94,717	—	—	—
5410036	SUP-FUELTRAC	28,292	—	—	—
5410044	SUP - ANIMAL-BAIT	1,240	—	—	—
5410054	SUP-STORES INCREASE	2,496,490	—	—	—
5410055	SUP-STORES DECREASE	(1,896,293)	—	—	—
5410110	INVENTORY-TRADE-IM	49,521	—	—	—
5410112	INVENTORY-FUEL-IM	32,031	—	—	—
5410400	SUP-OTHER	30,831	—	—	—
5410510	SUP-CONS INV TRAD-IM	403,377	—	—	—
5410512	SUP-CONS INV FUEL-IM	76,391	—	—	—

Agency Summary Statement

Total Agency

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410520	G/L-INV PRICE VAR-IM	(31)	—	—	—
5410900	SUPPLIES - ACQ	529,689	—	—	—
Total Supplies:		\$14,580,382	\$13,477,716	\$13,880,129	\$402,413

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	12,101,588	12,505,545	403,957
5510005	PROF SERV-LEGAL	2,500	—	—	—
5510007	PROF SERV-MED/DEN	11,057,544	—	—	—
5510028	PROF SERV-ADV/PRINT	4,695	—	—	—
5510400	PROF SERV-OTHER	82,922	—	—	—
Total Professional Services:		\$11,147,661	\$12,101,588	\$12,505,545	\$403,957

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	—	174,352,823	180,742,776	6,389,953
5610005	LOC AID-NON-PUB SCHL	179	—	—	—
5620031	MISC-CLIENT/CLNT REL	467,745	—	—	—
5620044	MISC-RECOUP STEE PY	(345)	—	—	—
5620063	MISC-OPERATNG SVCS	5,204,105	—	—	—
5620064	MISC-PROF SVCS	52,457,792	—	7,889,610	7,889,610
5620065	MISC-SUPPLIES OTHER	1,439,347	—	—	—
5620066	MISC-TRVL IN STATE	218,875	—	—	—
5620067	MISC-TR OUT OF STATE	66,545	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	176,817	—	—	—
5620069	MISC-INTERAGENCY OTH	6,489,995	—	—	—
5620072	MISC-OC SAL CLASS&UN	233,519	453,866	453,866	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620076	MISC-OC-WAGES	2,109,366	—	(64,421)	(64,421)
5620078	MISC-OC-RETIRE-STEM	442,497	126,216	94,005	(32,211)
5620079	MISC-OC-RETIRE-TEACH	1,889	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	59,104	30,795	30,795	—
5620082	MISC-OC-MEDICARE TAX	32,947	7,202	7,202	—
5620083	MISC-OC-GRP INS CONT	145,678	37,999	37,999	—
5620128	MISC-PROMO ITEMS	97,381	—	—	—
5620137	MISC-OC-PS-MEDICAL	315,067	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	284,212	—	—	—
Total Other Charges:		\$70,242,714	\$175,008,901	\$189,191,832	\$14,182,931

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	76,395,259	76,595,775	200,516
5950001	IAT-COMMODITY/SERV	64,882	—	—	—
5950002	IAT-SALARIES	64,044	—	—	—
5950006	IAT-ADVERTISING	156	—	—	—
5950007	IAT-PRINTING	11,803	—	—	—
5950008	IAT-POSTAGE	884	—	—	—
5950014	IAT-TELEPHONE	552,494	—	—	—
5950026	IAT-RENTALS	419,442	—	—	—
5950028	IAT-UTILITIES	90,000	—	—	—
5950030	IAT-MEDICAL SERVICES	3,219,592	—	—	—
5950033	IAT-INTER AGY TRANS	46,625,433	—	—	—
5950049	IAT-CIVIL SERVICE	569,913	—	—	—
5950050	IAT-ORM INSURANCE	13,376,387	—	—	—
5950051	IAT-OSUP	97,208	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	3,689,131	4,542,323	4,542,323	—
5950059	IAT-ST PROCUREMENT	54,337	—	—	—
Total Interagency Transfers:		\$68,835,706	\$80,937,582	\$81,138,098	\$200,516

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,365,052	—	(1,365,052)
5710223	ACQ-COMM EQUIP	7,085	—	—	—
5710224	ACQ-OFFICE FURN&EQP	85,007	—	—	—
5710225	ACQ-JANI EQUIP	13,340	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	4,787	—	—	—
5710227	ACQ-MEDICAL EQUIP	403,552	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	3,710	—	—	—
5710235	ACQ-DATA NETWK EQUIP	151,139	—	—	—
5710236	ACQ-OTHER	140,881	—	—	—
5710250	ACQ-AUTOMOBILES	28,265	—	—	—
5710927	MEDICAL EQUIP-MA	9,491	—	—	—
5710950	TRANS-VEHICLES-MA	398,711	—	—	—
Total Acquisitions:		\$1,245,968	\$1,365,052	—	\$(1,365,052)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	695,850	—	(695,850)
5810001	MAJ REP-LAND IMPROV	168	—	—	—
5810002	MAJ REP-BUILDINGS	367,560	—	—	—
5810003	MAJ REP-BLDG	139,751	—	—	—
5810004	MAJ REP-AUTOMOTIVE	29,855	—	—	—

Major Repairs (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810007	MAJ REP-MOVABLE EQUIP	84,591	—	—	—
5810015	MAJ REP-OTHER EQUIPS	42,071	—	—	—
Total Major Repairs:		\$663,995	\$695,850	—	\$(695,850)
Total Agency Expenditures:		\$362,519,871	\$497,736,516	\$512,873,988	\$15,137,472

PROGRAM SUMMARY STATEMENT

3301 - Behavioral Health Admin Community Oversi

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)	22,960,855	27,579,606	36,121,889	8,542,283	30.97%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,548,660	18,753,091	20,860,456	2,107,365	11.24%
FEES & SELF-GENERATED	462,379	708,235	708,235	—	—
STATUTORY DEDICATIONS	5,227,657	8,565,801	8,565,801	—	—
FEDERAL FUNDS	77,797,336	78,096,534	78,096,534	—	—
TOTAL MEANS OF FINANCING	\$112,996,887	\$133,703,267	\$144,352,915	\$10,649,648	7.97%

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	462,379	708,235	708,235	—	—
Total:	\$462,379	\$708,235	\$708,235	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	1,260,690	1,565,801	1,565,801	—	—
Compulsive and Problem Gaming Fund	2,966,967	5,600,000	5,600,000	—	—
Behavioral Health and Wellness Fund	1,000,000	1,400,000	1,400,000	—	—
Total:	\$5,227,657	\$8,565,801	\$8,565,801	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	9,195,349	9,545,339	10,734,750	1,189,411	12.46%
Other Compensation	489,518	687,275	609,473	(77,802)	(11.32)%
Related Benefits	5,928,244	6,345,023	4,759,134	(1,585,889)	(24.99)%
TOTAL PERSONAL SERVICES	\$15,613,111	\$16,577,637	\$16,103,357	\$(474,280)	(2.86)%
Travel	65,143	96,252	98,466	2,214	2.30%
Operating Services	78,653	129,421	132,398	2,977	2.30%
Supplies	26,858	99,566	101,856	2,290	2.30%
TOTAL OPERATING EXPENSES	\$170,654	\$325,239	\$332,720	\$7,481	2.30%
PROFESSIONAL SERVICES	\$4,695	\$50,494	\$51,655	\$1,161	2.30%
Other Charges	47,790,831	57,709,916	68,825,202	11,115,286	19.26%
Debt Service	—	—	—	—	—
Interagency Transfers	49,417,595	59,039,981	59,039,981	—	—
TOTAL OTHER CHARGES	\$97,208,426	\$116,749,897	\$127,865,183	\$11,115,286	9.52%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$112,996,887	\$133,703,267	\$144,352,915	\$10,649,648	7.97%

Program Positions

Classified	105	106	113	7	6.60%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	107	108	115	7	6.48%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	27	27	25	(2)	(7.48)%
TOTAL POSITIONS	140	141	146	5	3.55%

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	22,960,855	27,579,606	36,121,889	8,542,283
Interagency Transfers	6,548,660	18,753,091	20,860,456	2,107,365
Fees & Self-generated Revenues	462,379	708,235	708,235	—
Tobacco Tax Health Care Fund	1,260,690	1,565,801	1,565,801	—
Compulsive and Problem Gaming Fund	2,966,967	5,600,000	5,600,000	—
Behavioral Health and Wellness Fund	1,000,000	1,400,000	1,400,000	—
Federal Funds	77,797,336	78,096,534	78,096,534	—
Total:	\$112,996,887	\$133,703,267	\$144,352,915	\$10,649,648

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,189,411	1,189,411
5110010	SAL-CLASS-TO-REG	8,710,031	9,030,339	9,030,339	—
5110015	SAL-CLASS-TO-OT	9,537	20,000	20,000	—
5110020	SAL-CLASS-TO-TERM	85,177	95,000	95,000	—
5110025	SAL-UNCLASS-TO-REG	390,604	400,000	400,000	—
Total Salaries:		\$9,195,349	\$9,545,339	\$10,734,750	\$1,189,411

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(77,802)	(77,802)
5120010	COMPENSATION/WAGES	480,807	677,275	677,275	—
5120035	STUDENT LABOR	8,522	10,000	10,000	—
5120105	COMP-CL-NON TO-OT	189	—	—	—
Total Other Compensation:		\$489,518	\$687,275	\$609,473	\$(77,802)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(1,585,889)	(1,585,889)
5130010	RET CONTR-STATE EMP	3,064,012	3,386,794	3,386,794	—
5130020	RET CONTR-TEACHERS	42,942	43,000	43,000	—
5130050	POSTRET BENEFITS	1,732,379	1,794,379	1,794,379	—
5130055	FICA TAX (OASDI)	19,466	20,000	20,000	—
5130060	MEDICARE TAX	132,419	133,000	133,000	—
5130065	UNEMPLOYMENT BENEFIT	13,048	17,000	17,000	—
5130070	GRP INS CONTRIBUTION	923,138	950,000	950,000	—
5130090	TAXABLE FRINGE BEN	840	850	850	—
Total Related Benefits:		\$5,928,244	\$6,345,023	\$4,759,134	\$(1,585,889)

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	—	96,252	98,466	2,214
5210010	IN-STATE TRAVEL-ADM	80	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,271	—	—	—
5210020	IN-STATE TRAV-FIELD	56,985	—	—	—
5210055	OUT-OF-STTRV-CONF	6,807	—	—	—
Total Travel:		\$65,143	\$96,252	\$98,466	\$2,214

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	—	129,421	132,398	2,977
5310013	SERV-LAB FEES	624	—	—	—
5310016	SERV-PURCHASED	5,634	—	—	—
5310049	SERV-DUES & OTHER	13,109	—	—	—
5310050	SERV-DUES & OTHER	1,093	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330005	MAINT-WSTDISP-SHRED	1,077	—	—	—
5330018	MAINT-AUTO REPAIRS	2,245	—	—	—
5330027	MAINT-VEHICLE TRACK	1,227	—	—	—
5340010	RENT-REAL ESTATE	4,992	—	—	—
5350001	UTIL-INTERNET PROVID	3,007	—	—	—
5350004	UTIL-TELEPHONE SERV	44,104	—	—	—
5350006	UTIL-MAIL/DEL/POST	669	—	—	—
5350007	UTIL-POSTAGE DUE	314	—	—	—
5350008	UTIL-DEL UPS/FED EXP	558	—	—	—
Total Operating Services:		\$78,653	\$129,421	\$132,398	\$2,977

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	—	99,566	101,856	2,290
5410001	SUP-OFFICE SUPPLIES	4,729	—	—	—
5410006	SUP-COMPUTER	14,261	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,885	—	—	—
5410016	SUP-BLD	17	—	—	—
5410036	SUP-FUELTRAC	2,965	—	—	—
Total Supplies:		\$26,858	\$99,566	\$101,856	\$2,290

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	50,494	51,655	1,161
5510028	PROF SERV-ADV/PRINT	4,695	—	—	—
Total Professional Services:		\$4,695	\$50,494	\$51,655	\$1,161

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	—	57,053,838	60,376,146	3,322,308
5620031	MISC-CLIENT/CLNT REL	72,173	—	—	—
5620063	MISC-OPERATNG SVCS	3,900,293	—	—	—
5620064	MISC-PROF SVCS	33,828,761	—	7,889,610	7,889,610
5620065	MISC-SUPPLIES OTHER	171,039	—	—	—
5620066	MISC-TRVL IN STATE	186,648	—	—	—
5620067	MISC-TR OUT OF STATE	66,545	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	15,877	—	—	—
5620069	MISC-INTERAGENCY OTH	6,427,115	—	—	—
5620072	MISC-OC SAL CLASS&UN	233,519	453,866	453,866	—
5620076	MISC-OC-WAGES	2,109,366	—	(64,421)	(64,421)
5620078	MISC-OC-RETIRE-STEM	442,497	126,216	94,005	(32,211)
5620079	MISC-OC-RETIRE-TEACH	1,889	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	59,104	30,795	30,795	—
5620082	MISC-OC-MEDICARE TAX	32,947	7,202	7,202	—
5620083	MISC-OC-GRP INS CONT	145,678	37,999	37,999	—
5620128	MISC-PROMO ITEMS	97,381	—	—	—
Total Other Charges:		\$47,790,831	\$57,709,916	\$68,825,202	\$11,115,286

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	57,030,794	57,030,794	—
5950006	IAT-ADVERTISING	156	—	—	—
5950007	IAT-PRINTING	1,714	—	—	—
5950008	IAT-POSTAGE	884	—	—	—
5950014	IAT-TELEPHONE	39,649	—	—	—
5950026	IAT-RENTALS	419,442	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950030	IAT-MEDICAL SERVICES	(184,245)	—	—	—
5950033	IAT-INTER AGY TRANS	46,516,404	—	—	—
5950049	IAT-CIVIL SERVICE	224,234	—	—	—
5950050	IAT-ORM INSURANCE	619,583	—	—	—
5950051	IAT-OSUP	6,206	—	—	—
5950058	IAT-TECH SVCS	1,719,230	2,009,187	2,009,187	—
5950059	IAT-ST PROCUREMENT	54,337	—	—	—
Total Interagency Transfers:		\$49,417,595	\$59,039,981	\$59,039,981	—
Total Expenditures for Program 3301		\$112,996,887	\$133,703,267	\$144,352,915	\$10,649,648

3303 - Hospital Based Treatment

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)	127,925,806	212,234,029	222,882,223	10,648,194	5.02%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	118,041,464	149,410,688	143,250,318	(6,160,370)	(4.12)%
FEES & SELF-GENERATED	518,736	658,915	658,915	—	—
STATUTORY DEDICATIONS	1,607,360	280,000	280,000	—	—
FEDERAL FUNDS	1,429,617	1,429,617	1,429,617	—	—
TOTAL MEANS OF FINANCING	\$249,522,984	\$364,013,249	\$368,501,073	\$4,487,824	1.23%

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	518,736	658,915	658,915	—	—
Total:	\$518,736	\$658,915	\$658,915	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Health Care Facility Fund	264,676	280,000	280,000	—	—
Facility Support Fund Number 2	1,342,684	—	—	—	—
Total:	\$1,607,360	\$280,000	\$280,000	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	104,951,872	109,786,849	110,283,061	496,212	0.45%
Other Compensation	4,881,816	4,880,002	5,035,722	155,720	3.19%
Related Benefits	45,352,837	49,912,961	46,972,894	(2,940,067)	(5.89)%
TOTAL PERSONAL SERVICES	\$155,186,525	\$164,579,812	\$162,291,677	\$(2,288,135)	(1.39)%
Travel	102,294	111,139	148,696	37,557	33.79%
Operating Services	24,757,718	32,655,566	37,383,790	4,728,224	14.48%
Supplies	14,553,523	13,378,150	13,778,273	400,123	2.99%
TOTAL OPERATING EXPENSES	\$39,413,536	\$46,144,855	\$51,310,759	\$5,165,904	11.19%
PROFESSIONAL SERVICES	\$11,142,966	\$12,051,094	\$12,453,890	\$402,796	3.34%
Other Charges	22,451,883	117,278,985	120,346,630	3,067,645	2.62%
Debt Service	—	—	—	—	—
Interagency Transfers	19,418,111	21,897,601	22,098,117	200,516	0.92%
TOTAL OTHER CHARGES	\$41,869,994	\$139,176,586	\$142,444,747	\$3,268,161	2.35%
Acquisitions	1,245,968	1,365,052	—	(1,365,052)	(100.00)%
Major Repairs	663,995	695,850	—	(695,850)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	\$1,909,964	\$2,060,902	—	\$(2,060,902)	(100.00)%
TOTAL EXPENDITURES	\$249,522,984	\$364,013,249	\$368,501,073	\$4,487,824	1.23%

Program Positions

Classified	1,553	1,519	1,519	—	—
Unclassified	13	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,566	1,526	1,526	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	83	81	81	—	—
TOTAL POSITIONS	1,649	1,607	1,607	—	—

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	127,925,806	212,234,029	222,882,223	10,648,194
Interagency Transfers	118,041,464	149,410,688	143,250,318	(6,160,370)
Fees & Self-generated Revenues	518,736	658,915	658,915	—
Health Care Facility Fund	264,676	280,000	280,000	—
Facility Support Fund Number 2	1,342,684	—	—	—
Federal Funds	1,429,617	1,429,617	1,429,617	—
Total:	\$249,522,983	\$364,013,249	\$368,501,073	\$4,487,824

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	496,212	496,212
5110010	SAL-CLASS-TO-REG	85,089,207	89,089,492	89,089,492	—
5110015	SAL-CLASS-TO-OT	16,893,186	17,100,000	17,100,000	—
5110020	SAL-CLASS-TO-TERM	623,168	754,000	754,000	—
5110025	SAL-UNCLASS-TO-REG	2,320,755	2,769,639	2,769,639	—
5110030	SAL-UNCLASS-TO-OT	1,217	25,300	25,300	—
5110035	SAL-UNCLASS-TO-TERM	24,339	48,418	48,418	—
Total Salaries:		\$104,951,872	\$109,786,849	\$110,283,061	\$496,212

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	155,720	155,720
5120010	COMPENSATION/WAGES	4,438,857	4,442,002	4,442,002	—
5120105	COMP-CL-NON TO-OT	416,161	418,000	418,000	—
5120110	COMP-CL-NON TO-TERM	26,798	20,000	20,000	—
Total Other Compensation:		\$4,881,816	\$4,880,002	\$5,035,722	\$155,720

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(2,940,067)	(2,940,067)
5130010	RET CONTR-STATE EMP	23,132,364	25,502,309	25,502,309	—
5130020	RET CONTR-TEACHERS	142,977	160,100	160,100	—
5130050	POSTRET BENEFITS	10,598,228	11,697,388	11,697,388	—
5130055	FICA TAX (OASDI)	136,136	169,764	169,764	—
5130060	MEDICARE TAX	1,521,880	1,614,000	1,614,000	—
5130065	UNEMPLOYMENT BENEFIT	69,248	64,700	64,700	—
5130070	GRP INS CONTRIBUTION	9,747,349	10,700,000	10,700,000	—
5130085	OTH RELATED BENEFIT	4,655	4,700	4,700	—
Total Related Benefits:		\$45,352,837	\$49,912,961	\$46,972,894	\$(2,940,067)

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	—	111,139	148,696	37,557
5210010	IN-STATE TRAVEL-ADM	1,082	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,271	—	—	—
5210020	IN-STATE TRAV-FIELD	83,029	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,467	—	—	—
5210055	OUT-OF-STTRV-CONF	4,306	—	—	—
5210105	STAFF TRAINING	6,499	—	—	—
5210115	CERTIFICATION FEES	640	—	—	—
Total Travel:		\$102,294	\$111,139	\$148,696	\$37,557

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	—	32,655,566	37,383,790	4,728,224
5310001	SERV-ADVERTISING	21,273	—	—	—
5310004	SERV-BANK FEES	835	—	—	—
5310005	SERV-PRINTING	2,190	—	—	—
5310007	SERV-TRANSPORTATION	34,775	—	—	—
5310008	SERV-OFFICE RELOC EX	43	—	—	—
5310009	SERV-MOVING SERVICES	111	—	—	—
5310010	SERV-DUES & OTHER	26,890	—	—	—
5310011	SERV-SUBSCRIPTIONS	45,441	—	—	—
5310013	SERV-LAB FEES	238,718	—	—	—
5310014	SERV-DRUG TESTING	12,530	—	—	—
5310015	SERV-SECURITY	345,016	—	—	—
5310016	SERV-PURCHASED	35,897	—	—	—
5310017	SERV-DOC DESTRUCTION	5,080	—	—	—
5310018	SERV-TEMP STAFFING	10,527,849	—	—	—
5310019	SERV-FREIGHT	1,412	—	—	—
5310021	SERV-FOOD SERV MGMT	8,079,280	—	—	—
5310026	SERV-INVESTIGATE EXP	20,609	—	—	—
5310043	SERV-BARBER & BEAUT	3,819	—	—	—
5310044	SERV-VERIFICATIN FEE	9,953	—	—	—
5310050	SERV-DUES & OTHER	40	—	—	—
5310400	SERV-MISC	342,961	—	—	—
5330001	MAINT-BUILDINGS	87,413	—	—	—
5330003	MAINT-PESTCONTROL	25,705	—	—	—
5330004	MAINT-GARBAGE DISP	224,806	—	—	—
5330005	MAINT-WSTDISP-SHRED	3,522	—	—	—
5330006	MAINT-HAZ WASTE DISP	2,447	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330007	MAINT-PROPERTY	2,020	—	—	—
5330008	MAINT-EQUIPMENT	436,667	—	—	—
5330011	MAINT-COMMUNICTN EQP	6,186	—	—	—
5330013	MAINT-CLEANING SERV	360,644	—	—	—
5330014	MAINT-GROUNDS	152,152	—	—	—
5330017	MAINT-DATA SOFTWARE	9,036	—	—	—
5330018	MAINT-AUTO REPAIRS	49,194	—	—	—
5330022	MAINT-HEAVY EQUIP	7,789	—	—	—
5330026	MAINT-SOFTWRE MTCE	11,111	—	—	—
5330028	MAINT-TERMITE CNTRL	874	—	—	—
5340010	RENT-REAL ESTATE	234,538	—	—	—
5340015	RENT-OPER COST-BLDG	(9,800)	—	—	—
5340020	RENT-EQUIPMENT	278,813	—	—	—
5340030	RENT-DATA PROC EQUIP	2,248	—	—	—
5340070	RENT-OTHER	3,536	—	—	—
5340078	RENT-DATA-LIC SOFT	68,360	—	—	—
5350001	UTIL-INTERNET PROVID	7,421	—	—	—
5350004	UTIL-TELEPHONE SERV	19,677	—	—	—
5350005	UTIL-OTHER COMM SERV	4,485	—	—	—
5350006	UTIL-MAIL/DEL/POST	15,936	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,586	—	—	—
5350009	UTIL-GAS	1,251,215	—	—	—
5350010	UTIL-ELECTRICITY	1,577,382	—	—	—
5350011	UTIL-WATER	29,470	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	95,191	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	5,460	—	—	—
5350021	UTIL-SEWER	36,911	—	—	—
Total Operating Services:		\$24,757,718	\$32,655,566	\$37,383,790	\$4,728,224

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	—	13,378,150	13,778,273	400,123
5410001	SUP-OFFICE SUPPLIES	332,485	—	—	—
5410002	SUP-TELEPH & ACCESS	6,945	—	—	—
5410003	SUP-BANKING	1,881	—	—	—
5410004	SUP-SECURITY/LAW ENF	6,714	—	—	—
5410005	SUP-PHARMACEUTICAL	9,773,121	—	—	—
5410006	SUP-COMPUTER	6,903	—	—	—
5410007	SUP-CLOTHING/UNIFORM	129,834	—	—	—
5410008	SUP-MEDICAL	143,906	—	—	—
5410009	SUP-EDUCATION & REC	151,879	—	—	—
5410010	SUP-TEXTBOOKS	684	—	—	—
5410011	SUP-WORKBOOKS	47,389	—	—	—
5410013	SUP-FOOD & BEVERAGE	210,548	—	—	—
5410015	SUP-AUTO	196	—	—	—
5410016	SUP-BLD	671,368	—	—	—
5410017	SUP-JANITORIAL	733,025	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	146	—	—	—
5410020	SUP-COMMUNICATIONS	11,390	—	—	—
5410021	SUP-ELECTRONICS/ELEC	5,968	—	—	—
5410022	SUP-FUELS/LUBRICANTS	10,970	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410023	SUP-PERSONAL	139,193	—	—	—
5410024	SUP-INDUSTMAN/PROC	215	—	—	—
5410025	SUP-LAB SUPPLIES	2,879	—	—	—
5410027	SUP-OTHER MEDICAL	217,807	—	—	—
5410028	SUP-STORAGE/PACKAGNG	3,552	—	—	—
5410030	SUP-TOOLS	7,355	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	76,500	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	17,323	—	—	—
5410034	SUP-HORTICULTURE	56	—	—	—
5410035	SUP-SOFTWARE	94,717	—	—	—
5410036	SUP-FUELTRAC	25,327	—	—	—
5410044	SUP - ANIMAL-BAIT	1,240	—	—	—
5410054	SUP-STORES INCREASE	2,496,490	—	—	—
5410055	SUP-STORES DECREASE	(1,896,293)	—	—	—
5410110	INVENTORY-TRADE-IM	49,521	—	—	—
5410112	INVENTORY-FUEL-IM	32,031	—	—	—
5410400	SUP-OTHER	30,831	—	—	—
5410510	SUP-CONS INV TRAD-IM	403,377	—	—	—
5410512	SUP-CONS INV FUEL-IM	76,391	—	—	—
5410520	G/L-INV PRICE VAR-IM	(31)	—	—	—
5410900	SUPPLIES - ACQ	529,689	—	—	—
Total Supplies:		\$14,553,523	\$13,378,150	\$13,778,273	\$400,123

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	12,051,094	12,453,890	402,796
5510005	PROF SERV-LEGAL	2,500	—	—	—
5510007	PROF SERV-MED/DEN	11,057,544	—	—	—
5510400	PROF SERV-OTHER	82,922	—	—	—
Total Professional Services:		\$11,142,966	\$12,051,094	\$12,453,890	\$402,796

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	—	117,278,985	120,346,630	3,067,645
5610005	LOC AID-NON-PUB SCHL	179	—	—	—
5620031	MISC-CLIENT/CLNT REL	395,572	—	—	—
5620044	MISC-RECOUP STEE PY	(345)	—	—	—
5620063	MISC-OPERATNG SVCS	1,303,812	—	—	—
5620064	MISC-PROF SVCS	18,629,031	—	—	—
5620065	MISC-SUPPLIES OTHER	1,268,308	—	—	—
5620066	MISC-TRVL IN STATE	32,227	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	160,940	—	—	—
5620069	MISC-INTERAGENCY OTH	62,880	—	—	—
5620137	MISC-OC-PS-MEDICAL	315,067	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	284,212	—	—	—
Total Other Charges:		\$22,451,883	\$117,278,985	\$120,346,630	\$3,067,645

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	19,364,465	19,564,981	200,516
5950001	IAT-COMMODITY/SERV	64,882	—	—	—
5950002	IAT-SALARIES	64,044	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	10,089	—	—	—
5950014	IAT-TELEPHONE	512,844	—	—	—
5950028	IAT-UTILITIES	90,000	—	—	—
5950030	IAT-MEDICAL SERVICES	3,403,837	—	—	—
5950033	IAT-INTER AGY TRANS	109,030	—	—	—
5950049	IAT-CIVIL SERVICE	345,679	—	—	—
5950050	IAT-ORM INSURANCE	12,756,804	—	—	—
5950051	IAT-OSUP	91,002	—	—	—
5950058	IAT-TECH SVCS	1,969,901	2,533,136	2,533,136	—
Total Interagency Transfers:		\$19,418,111	\$21,897,601	\$22,098,117	\$200,516

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,365,052	—	(1,365,052)
5710223	ACQ-COMM EQUIP	7,085	—	—	—
5710224	ACQ-OFFICE FURN&EQP	85,007	—	—	—
5710225	ACQ-JANI EQUIP	13,340	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	4,787	—	—	—
5710227	ACQ-MEDICAL EQUIP	403,552	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	3,710	—	—	—
5710235	ACQ-DATA NETWK EQUIP	151,139	—	—	—
5710236	ACQ-OTHER	140,881	—	—	—
5710250	ACQ-AUTOMOBILES	28,265	—	—	—
5710927	MEDICAL EQUIP-MA	9,491	—	—	—
5710950	TRANS-VEHICLES-MA	398,711	—	—	—
Total Acquisitions:		\$1,245,968	\$1,365,052	—	\$(1,365,052)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	695,850	—	(695,850)
5810001	MAJ REP-LAND IMPROV	168	—	—	—
5810002	MAJ REP-BUILDINGS	367,560	—	—	—
5810003	MAJ REP-BLDG	139,751	—	—	—
5810004	MAJ REP-AUTOMOTIVE	29,855	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	84,591	—	—	—
5810015	MAJ REP-OTHER EQUIPS	42,071	—	—	—
Total Major Repairs:		\$663,995	\$695,850	—	\$(695,850)
Total Expenditures for Program 3303		\$249,522,984	\$364,013,249	\$368,501,073	\$4,487,824

330V - Auxiliary Account

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

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	—	20,000	20,000	—	—
Total:	—	\$20,000	\$20,000	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	20,000	20,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$20,000	\$20,000	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$20,000	\$20,000	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	—	20,000	20,000	—
Total:	—	\$20,000	\$20,000	—

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	—	20,000	20,000	—
Total Other Charges:		—	\$20,000	\$20,000	—
Total Expenditures for Program 330V		—	\$20,000	\$20,000	—
Total Agency Expenditures:		\$362,519,871	\$497,736,516	\$512,873,988	\$15,137,472

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-MVA	1,594,850	1,952,033	4,059,398	2,107,365	45197
LDH-MVA	1,372,406	1,679,577	1,679,577	—	45198
DOE SUBGRANTEE ASSIST	8,691	35,479	35,479	—	45199
DCFS-TANF	681,328	679,932	1,480,600	800,668	45200
DEPT OF CORRECTIONS	455,700	455,700	455,700	—	45201
MISC COLLECTIONS	117,950	117,950	117,950	—	45203
MISC COLLECTIONS	59,932	132,000	172,000	40,000	45204
LDH-MVP	2,957,668	3,419,479	3,419,479	—	45205
LDH-MVP	106,882	21,400	21,400	—	45206
LDH-MVP	114,343,332	145,264,159	139,063,789	(6,200,370)	45207
MISC COLLECTIONS	258,270	1,520,780	2,021,634	500,854	45428
LDH-OS	2,003,296	9,000,000	4,005,188	(4,994,812)	45657
LDH-MVA	329,819	2,887,800	5,583,600	2,695,800	45658
LDH-MVP	300,000	997,490	1,994,980	997,490	45843
Total Interagency Transfers	\$124,590,124	\$168,163,779	\$164,110,774	\$(4,053,005)	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
TTI GRANT	311,883	505,000	505,000	—	45196
MISC SELF-GEN REVENUE	149,332	203,235	203,235	—	45210
INEL PATIENT FEES	513,874	541,196	541,196	—	45211
MISC SELF-GEN REVENUE	4,862	40,000	40,000	—	45212
MISC SELF-GEN REVENUE	—	77,719	77,719	—	45214
AUX-PATIENT REC FUND	—	20,000	20,000	—	45215
MISC SELF-GEN REVENUE	1,164	—	—	—	45429
Total Fees & Self-generated	\$981,115	\$1,387,150	\$1,387,150	—	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
E32-TOBACCO TAX	1,260,690	1,565,801	1,565,801	—	45216
H12-HLTHCARE FAC FUND	264,676	280,000	280,000	—	45218
H41-BEHAVRAL HLTH	1,000,000	1,400,000	1,400,000	—	45698
H10-COMPULSIVE GM FUND	2,966,967	5,600,000	5,600,000	—	45779
H43-FACILITY SUPPORT	1,342,684	—	—	—	45815
Total Statutory Dedications	\$6,835,017	\$8,845,801	\$8,845,801	—	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
MHBG	21,168,117	14,369,409	13,761,402	(608,007)	45224
PFS II	606,555	1,250,000	1,562,500	312,500	45225
PATH	628,481	752,686	761,192	8,506	45226
CRISIS COUNSELING PROG	673,625	665,287	—	(665,287)	45227
LASOR GRANT	17,003,150	17,970,415	17,486,221	(484,194)	45228
LAPIPBHC	1,798,459	2,500,000	3,125,000	625,000	45229
SAPT GRANT	33,385,313	35,312,219	37,455,069	2,142,850	45230
ZERO SUICIDE GRANT	704,364	447,854	45,716	(402,138)	45231
SUICIDE PREVENTION	2,091,772	3,751,603	3,136,199	(615,404)	45232
MEDICARE	892,723	931,122	1,042,852	111,730	45233
MISC COLLECTIONS	43,831	—	—	—	45430
CCBHC	197,747	925,556	500,000	(425,556)	47776
CHR-P	32,815	650,000	650,000	—	47777
Total Federal Funds	\$79,226,952	\$79,526,151	\$79,526,151	—	
Total Sources of Funding:	\$211,633,208	\$257,922,881	\$253,869,876	\$(4,053,005)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45197 — 330 - IAT - MVA PASRR

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,038,290	—	—	1,166,038	—	—	1,166,038	—	—
Other Compensation	140,754	—	—	140,754	—	—	140,754	—	—
Related Benefits	541,946	—	—	575,088	—	—	575,088	—	—
TOTAL PERSONAL SERVICES	\$1,720,990	—	—	\$1,881,880	—	—	\$1,881,880	—	—
Travel	30,126	—	—	30,126	—	—	30,126	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL OPERATING EXPENSES	\$40,126	—	—	\$40,126	—	—	\$40,126	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	190,917	—	—	2,137,392	—	—	2,137,392	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$190,917	—	—	\$2,137,392	—	—	\$2,137,392	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,952,033	—	—	\$4,059,398	—	—	\$4,059,398	—	—

Form 45197 — 330 - IAT - MVA PASRR

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

Form 45198 — 330 - IAT - MVA SBHS

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	1,142,050	—	—	1,142,050	—	—	1,142,050	—	—
Other Compensation	32,199	—	—	32,199	—	—	32,199	—	—
Related Benefits	505,328	—	—	505,328	—	—	505,328	—	—
TOTAL PERSONAL SERVICES	\$1,679,577	—	—	\$1,679,577	—	—	\$1,679,577	—	—
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	\$1,679,577	—	—	\$1,679,577	—	—	\$1,679,577	—	—

Form 45198 — 330 - IAT - MVA SBHS

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

Form 45199 — 330 - IAT - LDOE Project Aware

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	35,479	—	—	35,479	—	—	35,479	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$35,479	—	—	\$35,479	—	—	\$35,479	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,479	—	—	\$35,479	—	—	\$35,479	—	—

Form 45199 — 330 - IAT - LDOE Project Aware

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

Form 45200 — 330 - IAT - DCFS TANF

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	679,932	—	—	1,480,600	—	—	1,480,600	—	—
TOTAL OTHER CHARGES	\$679,932	—	—	\$1,480,600	—	—	\$1,480,600	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$679,932	—	—	\$1,480,600	—	—	\$1,480,600	—	—

Form 45200 — 330 - IAT - DCFS TANF

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

Form 45201 — 330 - IAT - DOC - DCI

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	440,200	—	—	440,200	—	—	440,200	—	—
Supplies	15,500	—	—	15,500	—	—	15,500	—	—
TOTAL OPERATING EXPENSES	\$455,700	—	—	\$455,700	—	—	\$455,700	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$455,700	—	—	\$455,700	—	—	\$455,700	—	—

Form 45201 — 330 - IAT - DOC - DCI

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

Form 45203 — 330 - IAT - Veteran's Affairs

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	117,950	—	—	117,950	—	—	117,950	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$117,950	—	—	\$117,950	—	—	\$117,950	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$117,950	—	—	\$117,950	—	—	\$117,950	—	—

Form 45203 — 330 - IAT - Veteran's Affairs

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

Form 45204 — 330 - IAT - Villa Feliciana Medical Complex

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	132,000	—	—	172,000	—	—	172,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$132,000	—	—	\$172,000	—	—	\$172,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$132,000	—	—	\$172,000	—	—	\$172,000	—	—

Form 45204 — 330 - IAT - Villa Feliciano Medical Complex

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

Form 45205 — 330 - IAT - Title XIX Group Home

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

Form 45205 — 330 - IAT - Title XIX Group Home

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

Form 45206 — 330 - IAT - Title XIX Medicaid Billing

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	21,400	—	—	21,400	—	—	21,400	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$21,400	—	—	\$21,400	—	—	\$21,400	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,400	—	—	\$21,400	—	—	\$21,400	—	—

Form 45206 — 330 - IAT - Title XIX Medicaid Billing

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

Form 45207 — 330 - IAT - Uncompensated Care

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	57,530,111	—	—	57,234,542	—	—	57,234,542	—	—
Other Compensation	3,591,930	—	—	3,591,930	—	—	3,591,930	—	—
Related Benefits	26,344,603	—	—	22,560,260	—	—	22,560,260	—	—
TOTAL PERSONAL SERVICES	\$87,466,644	—	—	\$83,386,732	—	—	\$83,386,732	—	—
Travel	27,497	—	—	27,497	—	—	27,497	—	—
Operating Services	17,403,578	—	—	17,343,190	—	—	17,362,325	—	—
Supplies	6,915,624	—	—	6,909,328	—	—	6,890,193	—	—
TOTAL OPERATING EXPENSES	\$24,346,699	—	—	\$24,280,015	—	—	\$24,280,015	—	—
PROFESSIONAL SERVICES	\$6,145,478	—	—	\$6,145,478	—	—	\$6,145,478	—	—
Other Charges	19,846,740	—	—	19,541,900	—	—	19,541,900	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,709,664	—	—	5,709,664	—	—	5,709,664	—	—
TOTAL OTHER CHARGES	\$25,556,404	—	—	\$25,251,564	—	—	\$25,251,564	—	—
Acquisitions	1,053,084	—	—	—	—	—	—	—	—
Major Repairs	695,850	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,748,934	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$145,264,159	—	—	\$139,063,789	—	—	\$139,063,789	—	—

Form 45207 — 330 - IAT - Uncompensated Care

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

Form 45428 — 330 - IAT - Miscellaneous IAT Collections

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,520,780	—	—	202,707	—	—	202,707	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,818,927	—	—	1,818,927	—	—
TOTAL OTHER CHARGES	\$1,520,780	—	—	\$2,021,634	—	—	\$2,021,634	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,520,780	—	—	\$2,021,634	—	—	\$2,021,634	—	—

Form 45428 — 330 - IAT - Miscellaneous IAT Collections

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

Form 45657 — 330 - IAT - OS ECSS

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	7,047,007	—	—	4,005,188	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,952,993	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,000,000	—	—	\$4,005,188	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,000,000	—	—	\$4,005,188	—	—	—	—	—

Form 45657 — 330 - IAT - OS ECSS

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

Form 45658 — 330 - IAT - MVA

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	2,221,198	—	—	5,583,600	—	—	5,583,600	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	666,602	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,887,800	—	—	\$5,583,600	—	—	\$5,583,600	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,887,800	—	—	\$5,583,600	—	—	\$5,583,600	—	—

Form 45658 — 330 - IAT - MVA

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

Form 45843 — 330 - IAT MVP

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	997,490	—	—	1,994,980	—	—	1,994,980	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$997,490	—	—	\$1,994,980	—	—	\$1,994,980	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$997,490	—	—	\$1,994,980	—	—	\$1,994,980	—	—

Form 45843 — 330 - IAT MVP

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

Statutory Dedications

Form 45216 — 330 - SD - Tobacco Tax Health Care Fund

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	212,986	—	—	212,986	—	—	212,986	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,352,815	—	—	1,352,815	—	—	1,352,815	—	—
TOTAL OTHER CHARGES	\$1,565,801	—	—	\$1,565,801	—	—	\$1,565,801	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,565,801	—	—	\$1,565,801	—	—	\$1,565,801	—	—

Form 45216 — 330 - SD - Tobacco Tax Health Care Fund

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

Form 45218 — 330 - SD - Health Care Facility Fund

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	27,199	—	—	27,199	—	—	27,199	—	—
Supplies	252,801	—	—	252,801	—	—	252,801	—	—
TOTAL OPERATING EXPENSES	\$280,000	—	—	\$280,000	—	—	\$280,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$280,000	—	—	\$280,000	—	—	\$280,000	—	—

Form 45218 — 330 - SD - Health Care Facility Fund

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

Form 45698 — 330 - SD - Behavioral Health and Wellness Fund

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	435,000	—	—	435,000	—	—	435,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	965,000	—	—	965,000	—	—	965,000	—	—
TOTAL OTHER CHARGES	\$1,400,000	—	—	\$1,400,000	—	—	\$1,400,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,400,000	—	—	\$1,400,000	—	—	\$1,400,000	—	—

Form 45698 — 330 - SD - Behavioral Health and Wellness Fund

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

Form 45779 — 330 - SD - Compulsive and Problem Gaming Fund

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	2,414,646	—	—	2,414,646	—	—	2,414,646	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,185,354	—	—	3,185,354	—	—	3,185,354	—	—
TOTAL OTHER CHARGES	\$5,600,000	—	—	\$5,600,000	—	—	\$5,600,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,600,000	—	—	\$5,600,000	—	—	\$5,600,000	—	—

Form 45779 — 330 - SD - Compulsive and Problem Gaming Fund

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

Form 45815 — 330 - SD - Facility Support Fund #2

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

Form 45815 — 330 - SD - Facility Support Fund #2

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

Federal Funds

Form 45224 — 330 - FF - Mental Health Block Grant (MHBG)

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	66,924	—	—	66,924	—	—	66,924	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	33,462	—	—	33,462	—	—	33,462	—	—
TOTAL PERSONAL SERVICES	\$100,386	—	—	\$100,386	—	—	\$100,386	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	386,765	—	—	386,765	—	—	386,765	—	—
TOTAL OPERATING EXPENSES	\$386,765	—	—	\$386,765	—	—	\$386,765	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,412,730	—	—	7,412,730	—	—	7,412,730	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,469,528	—	—	5,861,521	—	—	5,861,521	—	—
TOTAL OTHER CHARGES	\$13,882,258	—	—	\$13,274,251	—	—	\$13,274,251	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,369,409	—	—	\$13,761,402	—	—	\$13,761,402	—	—

Form 45224 — 330 - FF - Mental Health Block Grant (MHBG)

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

Form 45225 — 330 - FF - Partnership for Success (PFS) Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	126,173	—	—	126,173	—	—	—	126,173	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	63,087	—	—	63,087	—	—	—	63,087	—
TOTAL PERSONAL SERVICES	\$189,260	—	—	\$189,260	—	—	—	\$189,260	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	310,740	—	—	623,240	—	—	—	623,240	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	750,000	—	—	750,000	—	—	—	750,000	—
TOTAL OTHER CHARGES	\$1,060,740	—	—	\$1,373,240	—	—	—	\$1,373,240	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,250,000	—	—	\$1,562,500	—	—	—	\$1,562,500	—

Form 45225 — 330 - FF - Partnership for Success (PFS) Grant

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

Form 45226 — 330 - FF - Proj to Assist in Transition Homelessness (PATH)

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	12,101	—	—	20,607	—	—	20,607	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	740,585	—	—	740,585	—	—	740,585	—	—
TOTAL OTHER CHARGES	\$752,686	—	—	\$761,192	—	—	\$761,192	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$752,686	—	—	\$761,192	—	—	\$761,192	—	—

Form 45226 — 330 - FF - Proj to Assist in Transition Homelessness (PATH)

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

Form 45227 — 330 - FF - Crisis Counseling Program

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	513,691	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	151,596	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$665,287	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$665,287	—	—	—	—	—	—	—	—

Form 45227 — 330 - FF - Crisis Counseling Program

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

Form 45228 — 330 - FF - State Opioid Response (SOR) Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	12,848,262	—	—	12,853,214	—	—	12,853,214	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,122,153	—	—	4,633,007	—	—	4,633,007	—	—
TOTAL OTHER CHARGES	\$17,970,415	—	—	\$17,486,221	—	—	\$17,486,221	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$17,970,415	—	—	\$17,486,221	—	—	\$17,486,221	—	—

Form 45228 — 330 - FF - State Opioid Response (SOR) Grant

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

Form 45229 — 330 - FF - LaPIPBHC

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	76,761	—	—	76,761	—	—	76,761	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	38,381	—	—	38,381	—	—	38,381	—	—
TOTAL PERSONAL SERVICES	\$115,142	—	—	\$115,142	—	—	\$115,142	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,384,858	—	—	3,009,858	—	—	3,009,858	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,384,858	—	—	\$3,009,858	—	—	\$3,009,858	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500,000	—	—	\$3,125,000	—	—	\$3,125,000	—	—

Form 45229 — 330 - FF - LaPIBHC

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

Form 45230 — 330 - FF - Substance Abuse Prevention and Treatment Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	513,097	—	—	695,330	—	—	695,330	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	256,549	—	—	347,666	—	—	347,666	—	—
TOTAL PERSONAL SERVICES	\$769,646	—	—	\$1,042,996	—	—	\$1,042,996	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,682,121	—	—	5,099,412	—	—	5,099,412	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	29,860,452	—	—	31,312,661	—	—	31,312,661	—	—
TOTAL OTHER CHARGES	\$34,542,573	—	—	\$36,412,073	—	—	\$36,412,073	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,312,219	—	—	\$37,455,069	—	—	\$37,455,069	—	—

Form 45230 — 330 - FF - Substance Abuse Prevention and Treatment Grant

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

Form 45231 — 330 - FF - Zero Suicide Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	55,865	—	—	—	—	—	—	—	—
Supplies	55,865	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$111,730	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	112,664	—	—	25,716	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	223,460	—	—	20,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$336,124	—	—	\$45,716	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$447,854	—	—	\$45,716	—	—	—	—	—

Form 45231 — 330 - FF - Zero Suicide Grant

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

Form 45232 — 330 - FF - 988 Cooperative Agreement

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	3,751,603	—	—	3,136,199	—	—	—	3,136,199	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,751,603	—	—	\$3,136,199	—	—	—	\$3,136,199	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,751,603	—	—	\$3,136,199	—	—	—	\$3,136,199	—

Form 45232 — 330 - FF - 988 Cooperative Agreement

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

Form 45233 — 330 - FF - Title 18 (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	455,997	—	—	511,862	—	—	511,862	—	—
Supplies	475,125	—	—	530,990	—	—	530,990	—	—
TOTAL OPERATING EXPENSES	\$931,122	—	—	\$1,042,852	—	—	\$1,042,852	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$931,122	—	—	\$1,042,852	—	—	\$1,042,852	—	—

Form 45233 — 330 - FF - Title 18 (Medicare)

Question	Narrative Response
State the purpose, source and legal citation.	Title 18 Medicare Program revenue received for eligible patients.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45430 — 330 - FF - Miscellaneous Federal Collections

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

Form 45430 — 330 - FF - Miscellaneous Federal Collections

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

Form 47776 — 330 - FF - Certified Comm Behavioral Health Clinic (CCBHC)

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	117,812	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	58,906	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$176,718	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	748,838	—	—	500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$748,838	—	—	\$500,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$925,556	—	—	\$500,000	—	—	—	—	—

Form 47776 — 330 - FF - Certified Comm Behavioral Health Clinic (CCBHC)

Question	Narrative Response
State the purpose, source and legal citation.	Certified Community Behavioral Health Clinic (CCBHC) (Federal CFDA # 93.829) grant received from the federal Substance Abuse and Mental Health Services Administration to assist state mental health, Medicaid, and other state agencies in developing and implementing the necessary infrastructure to support the CCBHC model of care. This includes establishing state-level certification systems for clinics, creating a prospective payment system (PPS) for Medicaid-reimbursable behavioral health services, and preparing a comprehensive application to participate in a four-year CCBHC Medicaid Demonstration Program. The goal is to expand access to high-quality, comprehensive, and integrated behavioral health services for individuals with mental health and substance use disorders.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 47777 — 330 - FF - Clinical High Risk Psychosis (CHR-P)

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	650,000	—	—	650,000	—	—	650,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$650,000	—	—	\$650,000	—	—	\$650,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$650,000	—	—	\$650,000	—	—	\$650,000	—	—

Form 47777 — 330 - FF - Clinical High Risk Psychosis (CHR-P)

Question	Narrative Response
State the purpose, source and legal citation.	Clinical High Risk Psychosis (CHR-P) (Federal CFDA # 93.243) grant received from the federal Substance Abuse and Mental Health Services Administration to support community-based programs. Its main goal is to identify youth and young adults, typically up to age 25, who are at a heightened risk for developing a psychotic disorder. By providing evidence-based interventions like cognitive-behavioral therapy and coordinated specialty care, these grants aim to prevent the onset of psychosis, reduce the severity of symptoms, and improve the overall functional outcomes for at-risk individuals.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 45196 — 330 - FSG - TTI Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	505,000	—	—	505,000	—	—	505,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$505,000	—	—	\$505,000	—	—	\$505,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$505,000	—	—	\$505,000	—	—	\$505,000	—	—

Form 45196 — 330 - FSG - TTI Grant

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

Form 45210 — 330 - FSG - Data System Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	103,527	—	—	103,527	—	—	103,527	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	51,764	—	—	51,764	—	—	51,764	—	—
TOTAL PERSONAL SERVICES	\$155,291	—	—	\$155,291	—	—	\$155,291	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	47,944	—	—	47,944	—	—	47,944	—	—
TOTAL OTHER CHARGES	\$47,944	—	—	\$47,944	—	—	\$47,944	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$203,235	—	—	\$203,235	—	—	\$203,235	—	—

Form 45210 — 330 - FSG - Data System Grant

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

Form 45211 — 330 - FSG - 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	541,196	—	—	541,196	—	—	541,196	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$541,196	—	—	\$541,196	—	—	\$541,196	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$541,196	—	—	\$541,196	—	—	\$541,196	—	—

Form 45211 — 330 - FSG - Ineligible Patient Fees

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

Form 45212 — 330 - FSG - Fees Collected

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	40,000	—	—	40,000	—	—	40,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$40,000	—	—	\$40,000	—	—	\$40,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$40,000	—	—	\$40,000	—	—	\$40,000	—	—

Form 45212 — 330 - FSG - Fees Collected

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

Form 45214 — 330 - FSG - Employee Housing

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	77,719	—	—	77,719	—	—	77,719	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$77,719	—	—	\$77,719	—	—	\$77,719	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$77,719	—	—	\$77,719	—	—	\$77,719	—	—

Form 45214 — 330 - FSG - Employee Housing

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

Form 45215 — 330 - FSG - Patient Recreation Fund

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

Form 45215 — 330 - FSG - Patient Recreation Fund

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

Form 45429 — 330 - FSG - Miscellaneous FSG Collections

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

Form 45429 — 330 - FSG - Miscellaneous FSG Collections

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

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 45197 LDH-MVA	Interagency Transfers Form ID 45198 LDH-MVA	Interagency Transfers Form ID 45199 DOE SUBGRANTEE ASSIST
Salaries	—	119,332,188	57,090,391	1,038,290	1,142,050	—
Other Compensation	—	5,567,277	1,737,755	140,754	32,199	—
Related Benefits	—	56,257,984	27,784,159	541,946	505,328	—
TOTAL PERSONAL SERVICES	—	\$181,157,449	\$86,612,305	\$1,720,990	\$1,679,577	—
Travel	—	207,391	149,768	30,126	—	—
Operating Services	—	32,784,987	13,145,546	—	—	—
Supplies	—	13,477,716	4,877,066	10,000	—	—
TOTAL OPERATING EXPENSES	—	\$46,470,094	\$18,172,380	\$40,126	—	—
PROFESSIONAL SERVICES	—	\$12,101,588	\$5,955,110	—	—	—
Other Charges	—	175,008,901	106,134,050	190,917	—	35,479
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	80,937,582	22,627,822	—	—	—
TOTAL OTHER CHARGES	—	\$255,946,483	\$128,761,872	\$190,917	—	\$35,479
Acquisitions	—	1,365,052	311,968	—	—	—
Major Repairs	—	695,850	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,060,902	\$311,968	—	—	—
TOTAL EXPENDITURES	—	\$497,736,516	\$239,813,635	\$1,952,033	\$1,679,577	\$35,479

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 45200 DCFS-TANF	Interagency Transfers Form ID 45201 DEPT OF CORRECTIONS	Interagency Transfers Form ID 45203 MISC COLLECTIONS	Interagency Transfers Form ID 45204 MISC COLLECTIONS	Interagency Transfers Form ID 45205 LDH-MVP	Interagency Transfers Form ID 45206 LDH-MVP
Salaries	—	—	—	—	1,527,052	—
Other Compensation	—	—	—	—	64,639	—
Related Benefits	—	—	—	—	579,799	—
TOTAL PERSONAL SERVICES	—	—	—	—	\$2,171,490	—
Travel	—	—	—	—	—	—
Operating Services	—	440,200	117,950	132,000	326,337	21,400
Supplies	—	15,500	—	—	488,970	—
TOTAL OPERATING EXPENSES	—	\$455,700	\$117,950	\$132,000	\$815,307	\$21,400
PROFESSIONAL SERVICES	—	—	—	—	\$1,000	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	679,932	—	—	—	431,682	—
TOTAL OTHER CHARGES	\$679,932	—	—	—	\$431,682	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$679,932	\$455,700	\$117,950	\$132,000	\$3,419,479	\$21,400

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 45207 LDH-MVP	Interagency Transfers Form ID 45428 MISC COLLECTIONS	Interagency Transfers Form ID 45657 LDH-OS	Interagency Transfers Form ID 45658 LDH-MVA	Interagency Transfers Form ID 45843 LDH-MVP	Fees & Self-generated Form ID 45196 TTI GRANT
Salaries	57,530,111	—	—	—	—	—
Other Compensation	3,591,930	—	—	—	—	—
Related Benefits	26,344,603	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$87,466,644	—	—	—	—	—
Travel	27,497	—	—	—	—	—
Operating Services	17,403,578	—	—	—	—	—
Supplies	6,915,624	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$24,346,699	—	—	—	—	—
PROFESSIONAL SERVICES	\$6,145,478	—	—	—	—	—
Other Charges	19,846,740	1,520,780	7,047,007	2,221,198	997,490	505,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	5,709,664	—	1,952,993	666,602	—	—
TOTAL OTHER CHARGES	\$25,556,404	\$1,520,780	\$9,000,000	\$2,887,800	\$997,490	\$505,000
Acquisitions	1,053,084	—	—	—	—	—
Major Repairs	695,850	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,748,934	—	—	—	—	—
TOTAL EXPENDITURES	\$145,264,159	\$1,520,780	\$9,000,000	\$2,887,800	\$997,490	\$505,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 45210 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45211 INEL PATIENT FEES	Fees & Self-generated Form ID 45212 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45214 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45215 AUX-PATIENT REC FUND	Statutory Dedications Form ID 45216 E32-TOBACCO TAX
Salaries	103,527	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	51,764	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$155,291	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	541,196	40,000	77,719	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$541,196	\$40,000	\$77,719	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	20,000	212,986
Debt Service	—	—	—	—	—	—
Interagency Transfers	47,944	—	—	—	—	1,352,815
TOTAL OTHER CHARGES	\$47,944	—	—	—	\$20,000	\$1,565,801
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$203,235	\$541,196	\$40,000	\$77,719	\$20,000	\$1,565,801

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 45218 H12-HLTHCARE FAC FUND	Statutory Dedications Form ID 45698 H41-BEHAURAL HLTH	Statutory Dedications Form ID 45779 H10-COMPULSIVE GM FUND	Federal Funds Form ID 45224 MHBG	Federal Funds Form ID 45225 PFS II	Federal Funds Form ID 45226 PATH
Salaries	—	—	—	66,924	126,173	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	33,462	63,087	—
TOTAL PERSONAL SERVICES	—	—	—	\$100,386	\$189,260	—
Travel	—	—	—	—	—	—
Operating Services	27,199	—	—	—	—	—
Supplies	252,801	—	—	386,765	—	—
TOTAL OPERATING EXPENSES	\$280,000	—	—	\$386,765	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	435,000	2,414,646	7,412,730	310,740	12,101
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	965,000	3,185,354	6,469,528	750,000	740,585
TOTAL OTHER CHARGES	—	\$1,400,000	\$5,600,000	\$13,882,258	\$1,060,740	\$752,686
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$280,000	\$1,400,000	\$5,600,000	\$14,369,409	\$1,250,000	\$752,686

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 45227 CRISIS COUNSELING PROG	Federal Funds Form ID 45228 LASOR GRANT	Federal Funds Form ID 45229 LAPIPBHC	Federal Funds Form ID 45230 SAPT GRANT	Federal Funds Form ID 45231 ZERO SUICIDE GRANT	Federal Funds Form ID 45232 SUICIDE PREVENTION
Salaries	—	—	76,761	513,097	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	38,381	256,549	—	—
TOTAL PERSONAL SERVICES	—	—	\$115,142	\$769,646	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	55,865	—
Supplies	—	—	—	—	55,865	—
TOTAL OPERATING EXPENSES	—	—	—	—	\$111,730	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	513,691	12,848,262	2,384,858	4,682,121	112,664	3,751,603
Debt Service	—	—	—	—	—	—
Interagency Transfers	151,596	5,122,153	—	29,860,452	223,460	—
TOTAL OTHER CHARGES	\$665,287	\$17,970,415	\$2,384,858	\$34,542,573	\$336,124	\$3,751,603
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$665,287	\$17,970,415	\$2,500,000	\$35,312,219	\$447,854	\$3,751,603

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 45233 MEDICARE	Federal Funds Form ID 47776 CCBHC	Federal Funds Form ID 47777 CHR-P
Salaries	—	117,812	—
Other Compensation	—	—	—
Related Benefits	—	58,906	—
TOTAL PERSONAL SERVICES	—	\$176,718	—
Travel	—	—	—
Operating Services	455,997	—	—
Supplies	475,125	—	—
TOTAL OPERATING EXPENSES	\$931,122	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	748,838	650,000
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	\$748,838	\$650,000
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$931,122	\$925,556	\$650,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45197 LDH-MVA	Interagency Transfers Form ID 45198 LDH-MVA	Interagency Transfers Form ID 45199 DOE SUBGRANTEE ASSIST
Salaries	—	121,017,811	58,879,414	1,166,038	1,142,050	—
Other Compensation	—	5,645,195	1,815,673	140,754	32,199	—
Related Benefits	—	51,732,028	26,977,193	575,088	505,328	—
TOTAL PERSONAL SERVICES	—	\$178,395,034	\$87,672,280	\$1,881,880	\$1,679,577	—
Travel	—	247,162	189,539	30,126	—	—
Operating Services	—	37,516,188	17,897,135	—	—	—
Supplies	—	13,880,129	5,285,775	10,000	—	—
TOTAL OPERATING EXPENSES	—	\$51,643,479	\$23,372,449	\$40,126	—	—
PROFESSIONAL SERVICES	—	\$12,505,545	\$6,359,067	—	—	—
Other Charges	—	189,191,832	118,771,978	2,137,392	—	35,479
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	81,138,098	22,828,338	—	—	—
TOTAL OTHER CHARGES	—	\$270,329,930	\$141,600,316	\$2,137,392	—	\$35,479
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$512,873,988	\$259,004,112	\$4,059,398	\$1,679,577	\$35,479

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 45200 DCFS-TANF	Interagency Transfers Form ID 45201 DEPT OF CORRECTIONS	Interagency Transfers Form ID 45203 MISC COLLECTIONS	Interagency Transfers Form ID 45204 MISC COLLECTIONS	Interagency Transfers Form ID 45205 LDH-MVP	Interagency Transfers Form ID 45206 LDH-MVP
Salaries	—	—	—	—	1,527,052	—
Other Compensation	—	—	—	—	64,639	—
Related Benefits	—	—	—	—	579,799	—
TOTAL PERSONAL SERVICES	—	—	—	—	\$2,171,490	—
Travel	—	—	—	—	—	—
Operating Services	—	440,200	117,950	172,000	326,337	21,400
Supplies	—	15,500	—	—	488,970	—
TOTAL OPERATING EXPENSES	—	\$455,700	\$117,950	\$172,000	\$815,307	\$21,400
PROFESSIONAL SERVICES	—	—	—	—	\$1,000	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,480,600	—	—	—	431,682	—
TOTAL OTHER CHARGES	\$1,480,600	—	—	—	\$431,682	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,480,600	\$455,700	\$117,950	\$172,000	\$3,419,479	\$21,400

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 45207 LDH-MVP	Interagency Transfers Form ID 45428 MISC COLLECTIONS	Interagency Transfers Form ID 45657 LDH-OS	Interagency Transfers Form ID 45658 LDH-MVA	Interagency Transfers Form ID 45843 LDH-MVP	Statutory Dedications Form ID 45216 E32-TOBACCO TAX
Salaries	57,234,542	—	—	—	—	—
Other Compensation	3,591,930	—	—	—	—	—
Related Benefits	22,560,260	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$83,386,732	—	—	—	—	—
Travel	27,497	—	—	—	—	—
Operating Services	17,343,190	—	—	—	—	—
Supplies	6,909,328	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$24,280,015	—	—	—	—	—
PROFESSIONAL SERVICES	\$6,145,478	—	—	—	—	—
Other Charges	19,541,900	202,707	4,005,188	5,583,600	1,994,980	212,986
Debt Service	—	—	—	—	—	—
Interagency Transfers	5,709,664	1,818,927	—	—	—	1,352,815
TOTAL OTHER CHARGES	\$25,251,564	\$2,021,634	\$4,005,188	\$5,583,600	\$1,994,980	\$1,565,801
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$139,063,789	\$2,021,634	\$4,005,188	\$5,583,600	\$1,994,980	\$1,565,801

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 45218 H12-HLTHCARE FAC FUND	Statutory Dedications Form ID 45698 H41-BEHAURAL HLTH	Statutory Dedications Form ID 45779 H10-COMPULSIVE GM FUND	Federal Funds Form ID 45224 MHBG	Federal Funds Form ID 45225 PFS II	Federal Funds Form ID 45226 PATH
Salaries	—	—	—	66,924	126,173	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	33,462	63,087	—
TOTAL PERSONAL SERVICES	—	—	—	\$100,386	\$189,260	—
Travel	—	—	—	—	—	—
Operating Services	27,199	—	—	—	—	—
Supplies	252,801	—	—	386,765	—	—
TOTAL OPERATING EXPENSES	\$280,000	—	—	\$386,765	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	435,000	2,414,646	7,412,730	623,240	20,607
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	965,000	3,185,354	5,861,521	750,000	740,585
TOTAL OTHER CHARGES	—	\$1,400,000	\$5,600,000	\$13,274,251	\$1,373,240	\$761,192
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$280,000	\$1,400,000	\$5,600,000	\$13,761,402	\$1,562,500	\$761,192

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 45228 LASOR GRANT	Federal Funds Form ID 45229 LAIPBHC	Federal Funds Form ID 45230 SAPT GRANT	Federal Funds Form ID 45231 ZERO SUICIDE GRANT	Federal Funds Form ID 45232 SUICIDE PREVENTION	Federal Funds Form ID 45233 MEDICARE
Salaries	—	76,761	695,330	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	38,381	347,666	—	—	—
TOTAL PERSONAL SERVICES	—	\$115,142	\$1,042,996	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	511,862
Supplies	—	—	—	—	—	530,990
TOTAL OPERATING EXPENSES	—	—	—	—	—	\$1,042,852
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	12,853,214	3,009,858	5,099,412	25,716	3,136,199	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	4,633,007	—	31,312,661	20,000	—	—
TOTAL OTHER CHARGES	\$17,486,221	\$3,009,858	\$36,412,073	\$45,716	\$3,136,199	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$17,486,221	\$3,125,000	\$37,455,069	\$45,716	\$3,136,199	\$1,042,852

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 47776 CCBHC	Federal Funds Form ID 47777 CHR-P	Fees & Self-generated Form ID 45196 TTI GRANT	Fees & Self-generated Form ID 45210 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45211 INEL PATIENT FEES	Fees & Self-generated Form ID 45212 MISC SELF-GEN REVENUE
Salaries	—	—	—	103,527	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	51,764	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$155,291	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	541,196	40,000
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	\$541,196	\$40,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	500,000	650,000	505,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	47,944	—	—
TOTAL OTHER CHARGES	\$500,000	\$650,000	\$505,000	\$47,944	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$500,000	\$650,000	\$505,000	\$203,235	\$541,196	\$40,000

Expenditures	Fees & Self-generated Form ID 45214 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45215 AUX-PATIENT REC FUND
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	—
Operating Services	77,719	—
Supplies	—	—
TOTAL OPERATING EXPENSES	\$77,719	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	20,000
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	\$20,000
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$77,719	\$20,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DCFS-TANF	4710059	MR-FROM STATE AGENCY	681,328	679,932	1,480,600	800,668
DEPT OF CORRECTIONS	4710059	MR-FROM STATE AGENCY	455,700	455,700	455,700	—
DEPT OF VETERANS AFFAIRS	4710059	MR-FROM STATE AGENCY	117,950	117,950	117,950	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	3,297,075	6,519,410	11,322,575	4,803,165
LDH-MVP	4710059	MR-FROM STATE AGENCY	117,707,882	149,702,528	144,499,648	(5,202,880)
LDH-OS	4710059	MR-FROM STATE AGENCY	2,003,296	9,000,000	4,005,188	(4,994,812)
LDOE-OTHER	4710059	MR-FROM STATE AGENCY	8,691	35,479	35,479	—
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	318,202	1,652,780	2,193,634	540,854
Total Collections/Income			\$124,590,124	\$168,163,779	\$164,110,774	\$(4,053,005)
TYPE						
Expenditures Source of Funding Form (BR-6)			124,590,124	168,163,779	164,110,774	(4,053,005)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$124,590,124	\$168,163,779	\$164,110,774	\$(4,053,005)
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						
AUX-PATIENT REC FUND	4710029	MR-PRIVATE SOURCES	—	20,000	20,000	—
DATA SYSTEM GRANT	4710029	MR-PRIVATE SOURCES	149,332	203,235	203,235	—
EMPLOYEE HOUSING	4710029	MR-PRIVATE SOURCES	—	77,719	77,719	—
INEL PATIENT FEES	4710029	MR-PRIVATE SOURCES	513,874	541,196	541,196	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	1,164	—	—	—
MISC RECEIPTS	4710029	MR-PRIVATE SOURCES	4,862	40,000	40,000	—
TTI GRANT	4710029	MR-PRIVATE SOURCES	311,883	505,000	505,000	—
Total Collections/Income			\$981,115	\$1,387,150	\$1,387,150	—
TYPE						
Expenditures Source of Funding Form (BR-6)			981,115	1,387,150	1,387,150	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$981,115	\$1,387,150	\$1,387,150	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

E32 - Tobacco Tax Health Care Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
E32-TOBACCO TAX	4830014	INTRAFUND TRANSFER	1,260,690	1,565,801	1,565,801	—
Total Collections/Income			\$1,260,690	\$1,565,801	\$1,565,801	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,260,690	1,565,801	1,565,801	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,260,690	\$1,565,801	\$1,565,801	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H10 - Compulsive and Problem Gaming Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
H10-COMPULSIVE GM FUND	4830014	INTRAFUND TRANSFER	2,966,967	5,600,000	5,600,000	—
Total Collections/Income			\$2,966,967	\$5,600,000	\$5,600,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,966,967	5,600,000	5,600,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,966,967	\$5,600,000	\$5,600,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H12 - Health Care Facility Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
H12-HLTHCARE FAC FUND	4830014	INTRAFUND TRANSFER	264,676	280,000	280,000	—
Total Collections/Income			\$264,676	\$280,000	\$280,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			264,676	280,000	280,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$264,676	\$280,000	\$280,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H41 - Behavioral Health and Wellness Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
H41-BEHAURAL HLTH	4830014	INTRAFUND TRANSFER	1,000,000	1,400,000	1,400,000	—
Total Collections/Income			\$1,000,000	\$1,400,000	\$1,400,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,000,000	1,400,000	1,400,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,000,000	\$1,400,000	\$1,400,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H43 - Facility Support Fund Number 2

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
H43-FACILITY SUPPORT	4830014	INTRAFUND TRANSFER	1,342,684	—	—	—
Total Collections/Income			\$1,342,684	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,342,684	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,342,684	—	—	—
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						
CCBHC	4060035	FR-OTHER	197,747	925,556	500,000	(425,556)
CHR-P	4060035	FR-OTHER	32,815	650,000	650,000	—
LAPIPBHC	4060035	FR-OTHER	1,798,459	2,500,000	3,125,000	625,000
LASOR GRANT	4060035	FR-OTHER	17,003,150	17,970,415	17,486,221	(484,194)
MEDICARE	4060035	FR-OTHER	892,723	931,122	1,042,852	111,730
MHBG	4060035	FR-OTHER	21,168,117	14,369,409	13,761,402	(608,007)
MISC FEDERAL GRANTS	4060035	FR-OTHER	717,456	665,287	—	(665,287)
PATH	4060035	FR-OTHER	628,481	752,686	761,192	8,506
PFS II	4060035	FR-OTHER	606,555	1,250,000	1,562,500	312,500
SAPT GRANT	4060035	FR-OTHER	33,385,313	35,312,219	37,455,069	2,142,850
SUICIDE PREVENTION	4060035	FR-OTHER	2,091,772	3,751,603	3,136,199	(615,404)
ZERO SUICIDE GRANT	4060035	FR-OTHER	704,364	447,854	45,716	(402,138)
Total Collections/Income			\$79,226,952	\$79,526,151	\$79,526,151	—
TYPE						
Expenditures Source of Funding Form (BR-6)			79,226,952	79,526,151	79,526,151	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$79,226,952	\$79,526,151	\$79,526,151	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46237 — 330 - Tobacco Tax Health Care Fund

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 46238 — 330 - Compulsive and Problem Gaming Fund

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 46239 — 330 - Health Care Facilities Fund

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 46252 — 330 - Interagency 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 46253 — 330 - Fees & Self-generated

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 46254 — 330 - Federal Funds

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 46635 — 330 - Behavioral Health and Wellness Fund

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 46674 — 330 - Facility Support Fund Number 2

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

3301 - Behavioral Health Admin Community Oversi

Travel

FY2026-2027 Request	Description
98,466	In-state and out-of-state executive and staff level travel for stakeholder meetings, presentations, training and professional development, program monitoring, technical assistance, and client support.
\$98,466	Total Travel

Operating Services

FY2026-2027 Request	Description
132,398	General operating expenses including fleet maintenance, telecommunications fees, secure shredding, and storage.
\$132,398	Total Operating Services

Supplies

FY2026-2027 Request	Description
101,856	Office, computer, and fleet supplies including general office supplies, copy paper, printer toner cartridges, peripherals, batteries, and fuel.
\$101,856	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
51,655	State General Fund	
\$51,655		Professional services that align with the mission and goals of the agency.
\$51,655		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
435,000	Behavioral Health and Wellness Fund	
2,414,646	Compulsive and Problem Gaming Fund	
17,530,383	Federal Funds	
212,986	Tobacco Tax Health Care Fund	
\$20,593,015		Addictions enhancements and accountability.
300,000	Interagency Transfers	
1,831,950	State General Fund	
\$2,131,950		Agency operations and policy development.
230,000	Fees & Self-generated Revenues	
\$230,000		Agency operations and policy development.
1,000,000	State General Fund	
\$1,000,000		Bridge program.
8,727,037	Federal Funds	
8,567,787	Interagency Transfers	
3,902,259	State General Fund	
\$21,197,083		Community-based supports and program compliance.
4,835,958	State General Fund	
\$4,835,958		Cooperative Endeavor Agreement inpatient psychiatric beds.
513,691	Federal Funds	
\$513,691		Emergency preparedness.
2,137,392	Interagency Transfers	
713,796	State General Fund	
\$2,851,188		Preadmission screening and resident review, and nursing facility transitions.
2,384,858	State General Fund	
\$2,384,858		Promotion of integration of primary and behavioral health.
2,918,688	Interagency Transfers	

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
5,583,600	State General Fund	
\$8,502,288		Statewide crisis hub.
4,175,007	Federal Funds	
275,000	Fees & Self-generated Revenues	
35,479	Interagency Transfers	
99,685	State General Fund	
\$4,585,171		Wellness and prevention monitoring.
\$68,825,202	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
419,308	State General Fund		
\$419,308		DIVISION OF ADMINISTRATION	Bienville building rent.
236,221	State General Fund		
\$236,221		STATE CIVIL SERVICE	Civil Service fees.
2,009,187	State General Fund		
\$2,009,187		DOA-OFFICE OF TECHNOLOGY SVCS	Information technology support and equipment leases.
47,944	Fees & Self-generated Revenues		
\$47,944		DOA-OFFICE OF TECHNOLOGY SVCS	Information technology support and equipment leases.
606,719	State General Fund		
\$606,719		OFFICE OF RISK MANAGEMENT	Insurance premiums.
965,000	Behavioral Health and Wellness Fund		
3,185,354	Compulsive and Problem Gaming Fund		
43,317,774	Federal Funds		
3,299,527	Interagency Transfers		

Interagency Transfers (continued)

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,352,815	Tobacco Tax Health Care Fund		
\$52,120,470		MISCELLANEOUS STATE AID	Local Governing Entities (LGE) - community-based behavioral health programs and services.
3,000,000	State General Fund		
\$3,000,000		MISCELLANEOUS STATE AID	Local Governing Entities (LGEs) - community-based behavioral health programs and services.
600,132	State General Fund		
\$600,132		DIVISION OF ADMINISTRATION	Printing, postage, telephones, uniform payroll, state procurement.
\$59,039,981	Total Interagency Transfers		

3303 - Hospital Based Treatment**Travel**

FY2026-2027 Request	Description
148,696	In-state executive and staff level travel for stakeholder meetings, presentations, training and professional development, program monitoring, technical assistance, and client support.
\$148,696	Total Travel

Operating Services

FY2026-2027 Request	Description
5,891,175	Expenses related to daily hospital operations including general maintenance, postage, pest control, advertising, and security.
4,448,680	Natural gas, electric, water, cable, and water and sewer utilities.
18,143,935	Onsite nursing services.
8,900,000	Patient dietary services.
\$37,383,790	Total Operating Services

Supplies

FY2026-2027 Request	Description
3,692,665	General office, computer, housekeeping and maintenance, security, and fleet supplies for hospital operations and patient care.
10,085,608	Patient pharmaceutical supplies.
\$13,778,273	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
6,151,296	Interagency Transfers	

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
6,302,594	State General Fund	
\$12,453,890		Patient, medical, dental, and psychiatric services.
\$12,453,890	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
250,000	Interagency Transfers	
\$250,000		Acquisitions, replacement, and repairs of fixed assets.
19,482,626	Interagency Transfers	
60,609,145	State General Fund	
\$80,091,771		Inpatient psychiatric beds.
649,769	Interagency Transfers	
872,487	State General Fund	
\$1,522,256		Patient medical services.
38,482,603	State General Fund	
\$38,482,603		Patient transitional housing.
\$120,346,630	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
134,815	Interagency Transfers		
210,864	State General Fund		
\$345,679		STATE CIVIL SERVICE	Civil Service fees.
55,782	Interagency Transfers		
55,782	State General Fund		
\$111,564		DIXON CORRECTIONAL INSTITUTE	DCI work crew, medical services.

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
85,030	Interagency Transfers		
\$85,030		HEALTH & HOSP OFF OF SECRETARY	Hospital Stabilization Assessment, Medical Assistance Trust Fund.
717,312	Interagency Transfers		
1,297,740	State General Fund		
\$2,015,052		DOA-OFFICE OF TECHNOLOGY SVCS	Information technology support and equipment leases.
3,706,638	Interagency Transfers		
8,989,920	State General Fund		
\$12,696,558		OFFICE OF RISK MANAGEMENT	Insurance premiums.
213,843	Interagency Transfers		
1,419,565	State General Fund		
\$1,633,408		DIVISION OF ADMINISTRATION	Printing, postage, telephones, uniform payroll, state procurement.
5,168,607	State General Fund		
\$5,168,607		DHH-VILLA FELICIANA MEDCOMPLX	Water and sewer, medical services.
42,219	Interagency Transfers		
\$42,219		DHH-VILLA FELICIANA MEDCOMPLX	Water and sewer, medical services.
\$22,098,117	Total Interagency Transfers		

330V - Auxiliary Account

Other Charges

FY2026-2027 Request	Means of Financing	Description
20,000	Fees & Self-generated Revenues	
\$20,000		Patient recreational activities.
\$20,000	Total Other Charges	

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)	239,813,635	(321,010)	5,641,649	(125,042)	—	11,999,900	257,009,132
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	168,163,779	(2,080,458)	—	(4,079,912)	—	2,107,365	164,110,774
FEES & SELF-GENERATED	1,387,150	—	—	—	—	—	1,387,150
STATUTORY DEDICATIONS	8,845,801	—	—	—	—	—	8,845,801
FEDERAL FUNDS	79,526,151	—	—	—	—	—	79,526,151
TOTAL MEANS OF FINANCING	\$497,736,516	\$(2,401,468)	\$5,641,649	\$(4,204,954)	—	\$14,107,265	\$510,879,008

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,387,150	—	—	—	—	—	1,387,150
Total:	\$1,387,150	—	—	—	—	—	\$1,387,150

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Behavioral Health and Wellness Fund	1,400,000	—	—	—	—	—	1,400,000
Compulsive and Problem Gaming Fund	5,600,000	—	—	—	—	—	5,600,000
Health Care Facility Fund	280,000	—	—	—	—	—	280,000
Tobacco Tax Health Care Fund	1,565,801	—	—	—	—	—	1,565,801
Total:	\$8,845,801	—	—	—	—	—	\$8,845,801

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	119,332,188	—	—	621,865	—	1,063,758	121,017,811
Other Compensation	5,567,277	—	—	—	—	77,918	5,645,195
Related Benefits	56,257,984	—	—	(4,826,819)	—	300,863	51,732,028
TOTAL PERSONAL SERVICES	\$181,157,449	—	—	\$(4,204,954)	—	\$1,442,539	\$178,395,034
Travel	207,391	—	4,771	—	—	35,000	247,162
Operating Services	32,784,987	(20,388)	785,559	—	—	3,966,030	37,516,188
Supplies	13,477,716	(15,338)	417,751	—	—	—	13,880,129
TOTAL OPERATING EXPENSES	\$46,470,094	\$(35,726)	\$1,208,081	—	—	\$4,001,030	\$51,643,479
PROFESSIONAL SERVICES	\$12,101,588	—	\$403,957	—	—	—	\$12,505,545
Other Charges	175,008,901	(304,840)	4,029,611	—	—	8,463,180	187,196,852
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	80,937,582	—	—	—	—	200,516	81,138,098
TOTAL OTHER CHARGES	\$255,946,483	\$(304,840)	\$4,029,611	—	—	\$8,663,696	\$268,334,950
Acquisitions	1,365,052	(1,365,052)	—	—	—	—	—
Major Repairs	695,850	(695,850)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,060,902	\$(2,060,902)	—	—	—	—	—
TOTAL EXPENDITURES	\$497,736,516	\$(2,401,468)	\$5,641,649	\$(4,204,954)	—	\$14,107,265	\$510,879,008
Classified	1,625	—	—	—	—	7	1,632
Unclassified	9	—	—	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	1,634	—	—	—	—	7	1,641
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	108	—	—	—	—	(2)	106

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(321,010)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,380,707)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,701,717)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(20,388)
Supplies	(15,338)
TOTAL OPERATING EXPENSES	\$(35,726)
PROFESSIONAL SERVICES	—
Other Charges	(247,095)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(247,095)
Acquisitions	(1,173,955)
Major Repairs	(244,941)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,418,896)
TOTAL EXPENDITURES	\$(1,701,717)

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: NON-RECUR

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(642,006)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(642,006)

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	(191,097)
Major Repairs	(450,909)
TOTAL ACQ. & MAJOR REPAIRS	\$(642,006)
TOTAL EXPENDITURES	\$(642,006)

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: NON-RECUR

**Form 49036 — 330 - HOSP - Non-recurring Other Charges Acq and MR
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(57,745)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(57,745)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(57,745)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(57,745)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(57,745)

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)	554,724
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	737,126
FEES & SELF-GENERATED	15,155
STATUTORY DEDICATIONS	6,440
FEDERAL FUNDS	32,882
TOTAL MEANS OF FINANCING	\$1,346,327

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,770
Operating Services	753,587
Supplies	309,634
TOTAL OPERATING EXPENSES	\$1,067,991
PROFESSIONAL SERVICES	\$278,336
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,346,327

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: INFLATION

Form 48337 — 330 - Manual Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,086,925
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(737,126)
FEES & SELF-GENERATED	(15,155)
STATUTORY DEDICATIONS	(6,440)
FEDERAL FUNDS	(32,882)
TOTAL MEANS OF FINANCING	\$4,295,322

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1
Operating Services	31,972
Supplies	108,117
TOTAL OPERATING EXPENSES	\$140,090
PROFESSIONAL SERVICES	\$125,621
Other Charges	4,029,611
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$4,029,611
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,295,322

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 48455 — 330 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(125,042)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,079,912)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,204,954)

Expenditures

	Amount
Salaries	621,865
Other Compensation	—
Related Benefits	(4,826,819)
TOTAL PERSONAL SERVICES	\$(4,204,954)
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	\$(4,204,954)

Positions

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

Form 47737 — 330 - ADMIN Crisis JA Conversion

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	64,421
Other Compensation	—
Related Benefits	32,211
TOTAL PERSONAL SERVICES	\$96,632
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(96,632)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(96,632)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Form 47738 — 330 - ADMIN ECSS JA Conversion

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	77,802
Other Compensation	(77,802)
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	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(1)

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47739 — 330 - ADMIN CCBHC Positions

Means of Financing

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

Expenditures

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

Positions

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 47740 — 330 - ADMIN CCBHC Program Funding**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	673,387
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$673,387

Expenditures

	Amount
Salaries	448,925
Other Compensation	—
Related Benefits	224,462
TOTAL PERSONAL SERVICES	\$673,387
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	\$673,387

Positions

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

Form 47741 — 330 - ADMIN Annualization of Statewide Crisis Hub
Means of Financing

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

Expenditures

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

Positions

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

Form 47742 — 330 - ADMIN PASRR Level II Position Reclassification
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	53,630
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	160,890
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$214,520

Expenditures

	Amount
Salaries	170,330
Other Compensation	—
Related Benefits	44,190
TOTAL PERSONAL SERVICES	\$214,520
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	\$214,520

Positions

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

**Form 47743 — 330 - ADMIN PASRR Level II Evaluation and IT System
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	648,825
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,946,475
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,595,300

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,595,300
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,595,300
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,595,300

Positions

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

Form 47744 — 330 - ADMIN Early Childhood Supports and Services (ECSS)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,500,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,500,000

Positions

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

Form 48975 — 330 - HOSP - CLSH Convergent Customer Support Program**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

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

Positions

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

Form 48976 — 330 - HOSP - CLSH PYXIS Monthly Maintenance**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	65,280
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,280

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	65,280
Supplies	—
TOTAL OPERATING EXPENSES	\$65,280
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$65,280

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 48977 — 330 - HOSP - CLSH Certified Nursing Assistant Pay
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	458,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$458,000

Expenditures

	Amount
Salaries	302,280
Other Compensation	155,720
Related Benefits	—
TOTAL PERSONAL SERVICES	\$458,000
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	\$458,000

Positions

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

Form 48978 — 330 - HOSP - ELMHS Annual Group Home Contract Increases**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	570,202
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$570,202

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	570,202
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$570,202
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$570,202

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 48979 — 330 - HOSP - ELMHS Travel Budget Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	35,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$35,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,000

Positions

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

Form 48980 — 330 - HOSP - ELMHS HVAC Preventative Maintenance Contract**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	90,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$90,000

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	90,000
Supplies	—
TOTAL OPERATING EXPENSES	\$90,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$90,000

Form 48981 — 330 - HOSP - ELMHS Villa Feliciano Medical Complex Sick Bay**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	200,516
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,516

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	200,516
TOTAL OTHER CHARGES	\$200,516
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$200,516

Positions

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

Form 48982 — 330 - HOSP - Electronic Health Record (EHR) Conversion
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,810,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,810,750

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,810,750
Supplies	—
TOTAL OPERATING EXPENSES	\$3,810,750
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,810,750

Positions

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

PROGRAM SUMMARY STATEMENT

3301 - Behavioral Health Admin Community Oversi

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)	27,579,606	—	1,335,970	(1,458,819)	—	6,670,152	34,126,909
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	18,753,091	—	—	—	—	2,107,365	20,860,456
FEES & SELF-GENERATED	708,235	—	—	—	—	—	708,235
STATUTORY DEDICATIONS	8,565,801	—	—	—	—	—	8,565,801
FEDERAL FUNDS	78,096,534	—	—	—	—	—	78,096,534
TOTAL MEANS OF FINANCING	\$133,703,267	—	\$1,335,970	\$(1,458,819)	—	\$8,777,517	\$142,357,935

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	708,235	—	—	—	—	—	708,235
Total:	\$708,235	—	—	—	—	—	\$708,235

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Behavioral Health and Wellness Fund	1,400,000	—	—	—	—	—	1,400,000
Compulsive and Problem Gaming Fund	5,600,000	—	—	—	—	—	5,600,000
Tobacco Tax Health Care Fund	1,565,801	—	—	—	—	—	1,565,801
Total:	\$8,565,801	—	—	—	—	—	\$8,565,801

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	9,545,339	—	—	427,933	—	761,478	10,734,750
Other Compensation	687,275	—	—	—	—	(77,802)	609,473
Related Benefits	6,345,023	—	—	(1,886,752)	—	300,863	4,759,134
TOTAL PERSONAL SERVICES	\$16,577,637	—	—	\$(1,458,819)	—	\$984,539	\$16,103,357
Travel	96,252	—	2,214	—	—	—	98,466
Operating Services	129,421	—	2,977	—	—	—	132,398
Supplies	99,566	—	2,290	—	—	—	101,856
TOTAL OPERATING EXPENSES	\$325,239	—	\$7,481	—	—	—	\$332,720
PROFESSIONAL SERVICES	\$50,494	—	\$1,161	—	—	—	\$51,655
Other Charges	57,709,916	—	1,327,328	—	—	7,792,978	66,830,222
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	59,039,981	—	—	—	—	—	59,039,981
TOTAL OTHER CHARGES	\$116,749,897	—	\$1,327,328	—	—	\$7,792,978	\$125,870,203
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$133,703,267	—	\$1,335,970	\$(1,458,819)	—	\$8,777,517	\$142,357,935
Classified	106	—	—	—	—	7	113
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	108	—	—	—	—	7	115
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	27	—	—	—	—	(2)	25

3303 - Hospital Based Treatment

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)	212,234,029	(321,010)	4,305,679	1,333,777	—	5,329,748	222,882,223
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	149,410,688	(2,080,458)	—	(4,079,912)	—	—	143,250,318
FEES & SELF-GENERATED	658,915	—	—	—	—	—	658,915
STATUTORY DEDICATIONS	280,000	—	—	—	—	—	280,000
FEDERAL FUNDS	1,429,617	—	—	—	—	—	1,429,617
TOTAL MEANS OF FINANCING	\$364,013,249	\$(2,401,468)	\$4,305,679	\$(2,746,135)	—	\$5,329,748	\$368,501,073

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	658,915	—	—	—	—	—	658,915
Total:	\$658,915	—	—	—	—	—	\$658,915

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Health Care Facility Fund	280,000	—	—	—	—	—	280,000
Total:	\$280,000	—	—	—	—	—	\$280,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	109,786,849	—	—	193,932	—	302,280	110,283,061
Other Compensation	4,880,002	—	—	—	—	155,720	5,035,722
Related Benefits	49,912,961	—	—	(2,940,067)	—	—	46,972,894
TOTAL PERSONAL SERVICES	\$164,579,812	—	—	\$(2,746,135)	—	\$458,000	\$162,291,677
Travel	111,139	—	2,557	—	—	35,000	148,696
Operating Services	32,655,566	(20,388)	782,582	—	—	3,966,030	37,383,790
Supplies	13,378,150	(15,338)	415,461	—	—	—	13,778,273
TOTAL OPERATING EXPENSES	\$46,144,855	\$(35,726)	\$1,200,600	—	—	\$4,001,030	\$51,310,759
PROFESSIONAL SERVICES	\$12,051,094	—	\$402,796	—	—	—	\$12,453,890
Other Charges	117,278,985	(304,840)	2,702,283	—	—	670,202	120,346,630
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	21,897,601	—	—	—	—	200,516	22,098,117
TOTAL OTHER CHARGES	\$139,176,586	\$(304,840)	\$2,702,283	—	—	\$870,718	\$142,444,747
Acquisitions	1,365,052	(1,365,052)	—	—	—	—	—
Major Repairs	695,850	(695,850)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,060,902	\$(2,060,902)	—	—	—	—	—
TOTAL EXPENDITURES	\$364,013,249	\$(2,401,468)	\$4,305,679	\$(2,746,135)	—	\$5,329,748	\$368,501,073
Classified	1,519	—	—	—	—	—	1,519
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	1,526	—	—	—	—	—	1,526
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	81	—	—	—	—	—	81

330V - Auxiliary Account

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

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	20,000	—	—	—	—	—	20,000
Total:	\$20,000	—	—	—	—	—	\$20,000

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	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	20,000	—	—	—	—	—	20,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$20,000	—	—	—	—	—	\$20,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	—	—	—	\$20,000
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****3303 - Hospital Based Treatment****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(321,010)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,380,707)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,701,717)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(20,388)
Supplies	(15,338)
TOTAL OPERATING EXPENSES	\$(35,726)
PROFESSIONAL SERVICES	—
Other Charges	(247,095)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(247,095)
Acquisitions	(1,173,955)
Major Repairs	(244,941)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,418,896)
TOTAL EXPENDITURES	\$(1,701,717)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Interagency Transfers	(1,380,707)
State General Fund	(321,010)
Total:	\$(1,701,717)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(20,388)
Total:		\$(20,388)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(15,338)
Total:		\$(15,338)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(247,095)
Total:		\$(247,095)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,173,955)
Total:		\$(1,173,955)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(244,941)
Total:		\$(244,941)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**3303 - Hospital Based Treatment****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(642,006)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(642,006)

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	(191,097)
Major Repairs	(450,909)
TOTAL ACQ. & MAJOR REPAIRS	\$(642,006)
TOTAL EXPENDITURES	\$(642,006)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	(642,006)
State General Fund	—
Total:	\$(642,006)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(191,097)
Total:		\$(191,097)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(450,909)
Total:		\$(450,909)

Form 48211 — FY26-27 Standard Inflation Adjustment**3301 - Behavioral Health Admin Community Oversi****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,719
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	923
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,642

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,214
Operating Services	2,977
Supplies	2,290
TOTAL OPERATING EXPENSES	\$7,481
PROFESSIONAL SERVICES	\$1,161
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,642

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Interagency Transfers	923
State General Fund	7,719
Total:	\$8,642

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,214
Total:		\$2,214

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,977
Total:		\$2,977

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,290
Total:		\$2,290

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,161
Total:		\$1,161

3303 - Hospital Based Treatment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	547,005
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	736,203
FEES & SELF-GENERATED	15,155
STATUTORY DEDICATIONS	6,440
FEDERAL FUNDS	32,882
TOTAL MEANS OF FINANCING	\$1,337,685

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,556
Operating Services	750,610
Supplies	307,344
TOTAL OPERATING EXPENSES	\$1,060,510
PROFESSIONAL SERVICES	\$277,175
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,337,685

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	15,155
Total:	\$15,155

Statutory Dedications

	Amount
Health Care Facility Fund	6,440
Total:	\$6,440

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	32,882
Fees & Self-generated Revenues	15,155
Health Care Facility Fund	6,440
Interagency Transfers	736,203
State General Fund	547,005
Total:	\$1,337,685

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,556
Total:		\$2,556

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	750,610
Total:		\$750,610

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	307,344
Total:		\$307,344

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	277,175
Total:		\$277,175

Form 49036 — 330 - HOSP - Non-recurring Other Charges Acq and MR**3303 - Hospital Based Treatment****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(57,745)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(57,745)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(57,745)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(57,745)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(57,745)

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

Form 48337 — 330 - Manual Inflation**3301 - Behavioral Health Admin Community Oversi****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,328,251
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(923)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,327,328

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,327,328
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,327,328
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,327,328

AUTHORIZED POSITIONS

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

3303 - Hospital Based Treatment**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,758,674
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(736,203)
FEES & SELF-GENERATED	(15,155)
STATUTORY DEDICATIONS	(6,440)
FEDERAL FUNDS	(32,882)
TOTAL MEANS OF FINANCING	\$2,967,994

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1
Operating Services	31,972
Supplies	108,117
TOTAL OPERATING EXPENSES	\$140,090
PROFESSIONAL SERVICES	\$125,621
Other Charges	2,702,283
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,702,283
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,967,994

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	(15,155)
Total:	\$(15,155)

Statutory Dedications

	Amount
Health Care Facility Fund	(6,440)
Total:	\$(6,440)

Question	Narrative Response
Explain the need for this request.	Manual inflation adjustments necessary for medical inflation and to adjust the means of financing.
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 48455 — 330 - Compulsory Adjustments**3301 - Behavioral Health Admin Community Oversi****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(1,458,819)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,458,819)

EXPENDITURES

	Amount
Salaries	427,933
Other Compensation	—
Related Benefits	(1,886,752)
TOTAL PERSONAL SERVICES	\$(1,458,819)
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	\$(1,458,819)

AUTHORIZED POSITIONS

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

3303 - Hospital Based Treatment**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,333,777
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,079,912)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,746,135)

EXPENDITURES

	Amount
Salaries	193,932
Other Compensation	—
Related Benefits	(2,940,067)
TOTAL PERSONAL SERVICES	\$(2,746,135)
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	\$(2,746,135)

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 is standard for the budget process and indicates what the salary/related benefits needs are for the upcoming fiscal year based on current salary data compared to EOB. A 4% attrition rate was used in the calculation.
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.	The PEP report data for the Hospital Program was incomplete due to 1 missing position. The position missing from the report had to be identified and manually added to the calculation. There are also 2 positions that are double encumbered in the hospital program.

Form 47737 — 330 - ADMIN Crisis JA Conversion**3301 - Behavioral Health Admin Community Oversi****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	64,421
Other Compensation	—
Related Benefits	32,211
TOTAL PERSONAL SERVICES	\$96,632
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(96,632)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(96,632)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Provides for the conversion of one Crisis Coordinator job appointment (JA) position (50648576) to authorized T.O., due to the termination of the JA on 03/07/2027 (the position was filled by current staff on 03/06/2023). The request is budget neutral, and involves the transfer of this currently filled J.A. position into a permanent T.O. position that is more in alignment with the ongoing needs of the program and essential for staff retention. Funding for this position will be obtained from the annual Substance Abuse Prevention and Treatment (SAPT) block grant that is currently in the OBH budget; SAPT is considered a permanent funding source for the agency. LDH/OBH is committed to developing and sustaining a comprehensive crisis system of care. This complex, multi-faceted system involves numerous contracted stakeholders and requires strong coordination to function effectively. Its success depends on a dedicated position to unify efforts, foster collaboration among contractors and partners, and maintain focus on expanding program scope, achieving statewide reach, integrating systems, and ensuring quality. Given the permanent nature of this initiative, OBH requests converting a currently filled J.A. position into a permanent T.O. position within OBH to oversee these contracts.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	Converting this position from a job appointment to a T.O. would add permanency and importance to the position, as well as maintaining institutional knowledge within the agency. If this request is not approved, OBH will request an extension of the job appointment from Civil Service, but there is no guarantee that it will be approved. Regardless, extension approvals are typically for one year or less, which increases the likelihood that current staff will seek employment elsewhere and OBH will be forced to recruit and train new staff.
Is revenue a fixed amount or can it be adjusted?	Fixed. The request is budget neutral, and involves the transfer of this currently filled J.A. position into a permanent, T.O. position that is more in alignment with the ongoing needs of the program and essential for staff retention. \$96,632 in federal budget authority will be moved from the Other Charges category to the Salaries (\$64,421) and Related Benefits categories (\$32,211) in FY27.
Is the expenditure of these revenues restricted?	Expenditures are restricted to personal services categories.
Additional information or comments.	N/A

Form 47738 — 330 - ADMIN ECSS JA Conversion**3301 - Behavioral Health Admin Community Oversi****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	77,802
Other Compensation	(77,802)
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	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(1)

Question	Narrative Response
Explain the need for this request.	Provides for the conversion of the ECSS Administrator job appointment (JA) position (50652393) to T.O., due to the termination of the JA on 2/26/2027 (the position was filled by current staff on 2/27/2023). Act 167 of the 2022 Regular Session of the Louisiana Legislature established the Early Childhood Supports and Services (ECSS) Program Fund and directed the Louisiana Department of Health (LDH) to implement the ECSS Program. In response, LDH's Office of Behavioral Health (OBH) created the ECSS Administrator position in 2022 as a four-year job appointment to lead program implementation. This high-level management role is responsible for directing and evaluating a complex, statewide program that requires extensive coordination among LDH program offices, external child-serving state agencies, treatment and case management providers, social service organizations, and other stakeholders. The ECSS program serves children and families at high risk for adverse outcomes due to factors such as behavioral health concerns, attachment challenges, trauma exposure, family and community violence, parental behavioral health conditions, and social determinants of health (including housing instability, unemployment, and food insecurity).
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	Converting this position from a job appointment to a classified (T.O.) status would provide greater permanency and underscore its importance, while preserving critical institutional knowledge within the agency. If this request is not approved, OBH will seek an extension of the current job appointment through Civil Service; however, such extensions are not guaranteed and are typically limited to one year or less. This uncertainty increases the risk of staff turnover, requiring OBH to repeatedly recruit and train new personnel. As the sole ECSS-dedicated role within OBH, permanency in this position is essential to effectively administer, implement, and manage this complex statewide program.
Is revenue a fixed amount or can it be adjusted?	Fixed. The request is budget neutral, and involves the transfer of this currently filled J.A. position into a permanent, T.O. position that is more in alignment with the ongoing needs of the program and essential for staff retention. \$77,802 in SGF budget authority will be moved from the Other Compensation category to the Salaries category in FY27. \$38,901 will remain in the Related Benefits category.
Is the expenditure of these revenues restricted?	Expenditures are restricted to the personnel services categories.
Additional information or comments.	N/A

Form 47739 — 330 - ADMIN CCBHC Positions**3301 - Behavioral Health Admin Community Oversi****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Provides for one Program Manager 2 and four Program Manager 1-A (PM 1-A) authorized positions related to the OBH Certified Community Behavioral Health Clinic (CCBHC) initiative, with a primary focus on managed care operations, data analytics, quality management, and clinical and programmatic oversight. OBH is undergoing planning to enhance the CCBHC model in Louisiana, including planning for inclusion of coverage in the Medicaid program. CCBHC is a model of care that aims to improve service quality and accessibility. CCBHCs are required to serve anyone who requests care for mental health or substance use, regardless of their ability to pay, place of residence or age, including developmentally appropriate care for children and youth. The Program Manager 2 position is currently filled by a T.O. detailed from another agency, and the four PM 1-A positions are currently job appointments that will be converted to T.O. positions in support of this initiative.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	This request is budget neutral. Full-time permanent staff ensure consistency, foster institutional knowledge, and leads to greater long-term efficiency and stability. Administrative roles, especially in a complex healthcare model like a CCBHC, require a deep understanding of specific policies, procedures, and community partnerships. High-quality applicants looking for permanent work may not consider these job appointments because they are limited to a four-year term.
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 47740 — 330 - ADMIN CCBHC Program Funding**3301 - Behavioral Health Admin Community Oversi****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	673,387
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$673,387

EXPENDITURES

	Amount
Salaries	448,925
Other Compensation	—
Related Benefits	224,462
TOTAL PERSONAL SERVICES	\$673,387
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	\$673,387

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.	Supports funding for one Program Manager 2 T.O. position (.75 FTE) and four Program Manager 1-A job appointment positions (4 FTE) associated with the OBH Certified Community Behavioral Health Clinic (CCBHC) initiative. The CCBHC model is designed to enhance service quality and access, requiring clinics to provide care to anyone seeking mental health or substance use services regardless of age, residence, or ability to pay with developmentally appropriate services available for children and youth. OBH is actively planning to strengthen implementation of the CCBHC model in Louisiana, including efforts to secure Medicaid coverage. Position Overviews: 1. CCBHC Program Director Program Manager 2 provides project oversight, coordinate with and have access to state-decision makers responsible for making the necessary decisions and commitments to implement a CCBHC demonstration program in Louisiana. This position is responsible for timely submission of all required grant reports, assures all CCBHC work groups are meeting and completing tasks outlined in the CCBHC Planning Grant work plan. Facilitates the internal CCBHC work group and the bi-monthly meetings with the CCBHCs. The Director also creates and monitors all CCBHC contracts that provide programmatic technical assistance and serves as the CCBHC subject matter expert. The position also provides guidance to the CCBHCs on the planning grant requirements, the demonstration program and will lead the effort to prepare for, develop and submit a demonstration application. 2. Managed Care Operations Program Manager 1-A is responsible for developing, implementing, and overseeing the CCBHC certification process to ensure compliance with federal and state requirements. This includes the design of the certification criteria and guidance documents; and the development and management of standardized application materials, review protocols and evaluation rubrics. This position will lead efforts to evaluate CCBHC applicants for certification readiness. Coordinating with internal LDH teams and external stakeholders to ensure alignment with federal and state rules and regulations. Analyzes ongoing program operations and implements modifications of processes to improve the CCBHC certification process. Serves as the primary point of contact for providers seeking certification, guiding them through application, compliance, and readiness activities. Provides technical guidance and consultation to CCBHC providers, OBH staff, and other LDH staff involved in certification monitoring and compliance. Oversee CCBHC certification related projects, initiatives, and workgroups to ensure timely completion of deliverables and compliance with established standards and federal regulations. 3. Data Analytics Program Manager 1-A is responsible for the development of a system to identify, track, and report out on data related to the CCBHC initiative. Data mining, metric compilation, encounter validation and reconciliations with MCO claims data, Legislative data requests, detailed analysis of Legislative Audit reports, as well as the development and implementation of tools to ensure transparency and accuracy in reporting, will fall under the incumbent's purview. 4. Quality Management Program Manager 1-A is responsible for leading and managing all quality and monitoring requirements for CCBHCs, which includes development of performance measures/quality processes, routine monitoring based on monitoring results, development of performance improvement plans/strategies, conducting program evaluations, and sharing results with stakeholders and leadership. This includes data collection and reporting of required quality measures in accordance with federal requirements, development and monitoring of a continuous quality improvement plan focusing on attainment of program goals/objectives, and working in collaboration/partnership with CCBHC technical assistance to identify training needs. 5. Clinical and Programmatic Oversight Program Manager 1-A is responsible for leading the clinical and programmatic activities required to successfully develop and implement the CCBHC model statewide. This Program Manager position would be a high level management position filled by a licensed mental health professional (LMHP) with clinical subject matter expertise in successfully managing statewide behavioral health programs, development of new healthcare programs, and macro-level system transformations resulting in the attainment of program goals/objectives as well as adherence to CMS waiver requirements.

Question	Narrative Response
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	The current CCBHC planning grant is scheduled to conclude in December 2025; however, most states receive a no-cost extension during the demonstration program application period, enabling OBH to maintain these positions through FY26. While OBH anticipates approval of the demonstration program and with it, Medicaid support for these positions. It is prudent to plan for the possibility that approval is not granted and SGF is necessary. In that case, the agency would need to either seek an additional CCBHC planning grant or pursue a State Plan Amendment to continue implementation of the CCBHC model in Louisiana.
Is revenue a fixed amount or can it be adjusted?	Fixed, based on the current level of funding for these positions.
Is the expenditure of these revenues restricted?	Expenditures are restricted to personnel services categories.
Additional information or comments.	N/A

Form 47741 — 330 - ADMIN Annualization of Statewide Crisis Hub**3301 - Behavioral Health Admin Community Oversi****MEANS OF FINANCING**

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

EXPENDITURES

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

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.	Annualizes support for the OBH contract for the operation of a Statewide Crisis Hub, which is necessary to efficiently connect eligible individuals who are experiencing a behavioral health crisis to needed care through triage, referral and dispatch to eligible and available services in the community appropriate to meet their crisis needs. In FY26, OBH was appropriated \$1,794,310 in SGF to support this initiative through December 2025. This request annualizes the support for FY27. OBH partners with Medicaid on this initiative, which will provide the necessary match to support the project. Following an analysis of the State of Louisiana's mental health service system in conjunction with federal partners, LDH began the implementation of several measures, including the development and implementation of a plan for a crisis services system, which began in 2022. This is necessary to ensure that the target population has access to a toll-free crisis hotline in each community 24 hours a day, 7 days a week, staffed by qualified providers, with sufficient capacity to preclude the use of answering machines, third-party answering services, and voicemail. The Crisis Hub contractor will operate a crisis call line available twenty-four (24) hours a day, seven (7) days a week. Managed Care Organization (MCO) behavioral health hotlines that have been temporarily acting in this role will be decommissioned after a period of transfer/de-porting. The Crisis Hub shall be equipped to efficiently connect eligible individuals who are experiencing a behavioral health crisis to needed care through triage, referral, and dispatch to available services such as Mobile Crisis Response (MCR) and Behavioral Health Walk-in Centers. It will serve as an access point to crisis services and will play a critical role in tracking demand for and facilitating access to crisis services throughout the state. Further, the Crisis Hub will play a larger role as a convening partner in the Louisiana crisis landscape. In addition, they will coordinate with key community stakeholders, MCOs, and crisis providers to ensure the Crisis Hub operationalizes programming in a manner that meets the nuanced needs of the local communities in which services are implemented.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	During the reporting period April 2024-March 2025, 5,772 youth (ages 20 and under) and 17,266 adults being served through Medicaid visited a hospital emergency department (ED) due to behavioral health needs. The Crisis Hub has the potential to offer mobile crisis response and crisis walk in centers to those that may be voluntarily seeking help through a behavioral health crisis. While the Crisis Hub will not eliminate the need for EDs to serve those with behavioral health needs, it does offer a less restrictive, person-centered alternative that reduces unintended harm/trauma and increases the likelihood of help-seeking in the future. The Crisis Hub will provide the conduit between Louisianans who are experiencing a behavioral health crisis and the services available in their communities that are appropriate to meet their needs. Currently, there has been underutilization of the LA-CRS. The Crisis Hub has been deemed to be an integral part of the system in order to increase utilization of these services, and thereby contributing to the sustainability of the overall system.
Is revenue a fixed amount or can it be adjusted?	The requested amount may be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	Expenditures are restricted to the Other Charges category.
Additional information or comments.	

Form 47742 — 330 - ADMIN PASRR Level II Position Reclassification**3301 - Behavioral Health Admin Community Oversi****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	53,630
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	160,890
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$214,520

EXPENDITURES

	Amount
Salaries	170,330
Other Compensation	—
Related Benefits	44,190
TOTAL PERSONAL SERVICES	\$214,520
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	\$214,520

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.	Provides for the reclassification of the OBH Pre-Admission Screening Resident Review (PASRR) Level II section to improve operational efficiency. It also reclassifies positions from an administrative schedule to a medical one within Civil Service. This change aligns the civil service levels with the actual duties performed by the OBH PASRR Level II team, mirroring the staffing structure used by the Office of Aging and Adult Services (OAAS) for their PASRR program. PASRR is a federal program that reviews requests for nursing facility (NF) placement. Strict federal rules mandate that this review must happen before a person can be placed in a nursing facility. The Louisiana Department of Health (LDH) and the Department of Justice (DOJ) have an agreement focused on enhancing Louisiana's PASRR program, specifically for Level II operations within OBH. This work centers on individuals with serious mental illness. OBH's PASRR staff, who are licensed mental health professionals, provide direct care by reviewing nursing facility placement requests. These reviews must be completed within 7 to 9 working days to meet federal and state standards. Without this review, individuals will not be approved for placement and may remain in higher-level care settings. State hospital systems are pushing for faster turnaround times on these determinations. Failure to meet the established deadlines would lead to negative outcomes for citizens, create backlogs in facilities, and put LDH and OBH out of compliance with the DOJ agreement. Over the past few years, the OBH PASRR Level II system has seen several improvements. These changes have led to a significant increase in the number of individuals needing a Level II review and more frequent reviews for each person served. At the same time, OBH has had to meet more stringent state and federal compliance requirements due to an agreement with the DOJ and ongoing performance improvements with state hospitals. These activities have all increased the workload for the PASRR Level II staff. While the office is seeking long-term solutions through system enhancements, implementing these changes takes time and will only solve part of the problem. As a result, the immediate solution has been to find programmatic efficiencies and increase expectations for staff, which has put added pressure and stress on the team. The volume of PASRR requests is consistently rising. In FY24 alone, OBH processed 12,356 Level II review requests, a 40% increase from 2018 and nearly a quarter of all requests received by OAAS. This sustained growth makes it critical to reinforce our PASRR workforce with positions and organizational structures that support retention and meet the program's needs. Since this is a Medicaid-led program implemented across multiple LDH offices, interdepartmental consistency is critical to the state's overall PASRR operations.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	The OBH PASRR Level II team performs the same duties as PASRR staff in other program offices but have lower civil service position classifications and are paid at a much lower rate. Reorganizing the section and reclassifying their positions from an administrative to a medical civil service schedule will solve this. This change will not only improve operations but also align their pay with the actual work they do, consistent with the Office of Aging and Adult Services' PASRR program. This consistency is vital for the state's overall PASRR operations. This reclassification will also highlight the importance of their roles, recognizing the direct medical support they provide to citizens. If this request is not approved, it's highly likely that current staff will leave for other agencies, causing OBH to lose valuable institutional knowledge as it recruits and trains new employees.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	Expenditures are restricted to the personnel services categories.
Additional information or comments.	

Form 47743 — 330 - ADMIN PASRR Level II Evaluation and IT System**3301 - Behavioral Health Admin Community Oversi****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	648,825
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,946,475
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,595,300

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,595,300
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,595,300
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,595,300

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.	Provides for a Pre-Admission Screening Resident Review (PASRR) Level II evaluation and IT system that will speed up determinations for Nursing Facility placement and services. The PASRR program is a federally mandated process governed by strict state and federal regulations (specifically 42 CFR). This review is required before an individual can be placed in a nursing facility. As part of this program, the State Mental Health Authority (SMHA) must assess whether a nursing facility resident with a mental illness requires both the level of services provided by the facility and specialized mental illness services. Based on an agreement between the Louisiana Department of Health (LDH) and the Department of Justice (DOJ), the state's PASRR program is undergoing significant improvements. These enhancements are focused on working to streamline its Level II processes to speed up determinations for placement and services. To achieve this, the state is seeking an IT system that will consolidate the seven separate systems currently required to process a single PASRR Level II request. This new system would ideally: Process requests for Level II evaluations; Conduct and record the findings of the evaluation; Track performance outcomes for each review; Communicate findings to internal and external stakeholders; and Issue final determinations for placement and service needs. Under federal PASRR regulations, the SMHA is responsible for determining the service and placement needs for individuals requiring a Level II review for a suspected mental illness. However, the SMHA is not allowed to conduct the evaluation itself. Instead, the determination must be based on an independent physical and mental evaluation performed by a separate entity. This entity is designated by the state's Medicaid agency and must not be: the SMHA, a nursing facility (NF), or an entity with any direct or indirect affiliation or relationship with a nursing facility. To align with a new contract from the Office of Aging and Adult Services (OAAS), the system must integrate a software application and clinical services that facilitate the electronic submission of Level I screens. The new system will quickly identify if applicants to Medicaid-certified nursing facilities have a PASRR-related condition. The system will also notify referral sources and relevant state agencies of the screening outcomes and any subsequent admissions to nursing facilities. The agreement between LDH and the DOJ is driving significant enhancements to Louisiana's PASRR program. These improvements are focused on Level II operations for individuals with serious mental illness, which are managed by OBH. Since the PASRR program is led by Medicaid and implemented by various offices within LDH, ensuring consistent execution across departments is vital for the state's overall operations.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	The volume of PASRR requests is consistently rising. In FY24 alone, OBH processed 12,356 Level II review requests a 40% increase from 2018 and nearly a quarter of all requests received by OAAS. Due to the continuous rise in service needs, it is essential to implement improvements to the state's PASRR IT system. This will create efficiencies and improve data sharing among LDH program offices, ensuring the program's needs are met. Without such a system, the state's ability to effectively manage its PASRR operations, track federally mandated data, and serve its citizens will be significantly compromised.
Is revenue a fixed amount or can it be adjusted?	The requested amount may be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 47744 — 330 - ADMIN Early Childhood Supports and Services (ECSS)**3301 - Behavioral Health Admin Community Oversi****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,500,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,500,000

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.	Passed by the Louisiana Legislature in 2022, Act 167 created the Early Childhood Supports and Services (ECSS) Program Fund and instructed the Louisiana Department of Health (LDH) to launch the ECSS Program. As the fund is set to terminate on December 31, 2026, the program needs new funding to continue operations. The FY27 budget request is for funding to cover the period from January 1 to June 30, 2027. The ECSS program is a community-based model for infant and early childhood mental health interventions, providing comprehensive support for children (0-5 years) and their families. The state is implementing the ECSS program with the goal of establishing one site in each of the 10 LDH Human Services Districts/Authorities. The program is expected to initially serve 1,000 children and their families statewide. Over time, the goal is to expand the program's capacity and reach to serve an estimated 3,000 children and their families.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	The children and families supported by ECSS are among the most vulnerable to child welfare involvement and negative early educational outcomes, such as suspension and expulsion. Without targeted intervention, these challenges can escalate leading to worsening mental and emotional health, increased behavioral issues at home and in early learning environments, greater demand for intensive behavioral health services, and elevated risk of entry into child welfare or juvenile justice systems.
Is revenue a fixed amount or can it be adjusted?	The requested amount may be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 48975 — 330 - HOSP - CLSH Convergent Customer Support Program**3303 - Hospital Based Treatment****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

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

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.	Provides for utilization of a Customer Support Program (CSP) to optimize the performance and integrity of Central Louisiana State Hospital's (CLSH) CCTV and fire alarm monitoring systems and extend the system's life without compromise to safety and compliance. The following services as listed in the CSP include: software support, preventive maintenance, comprehensive equipment coverage, staff training, annual software upgrade, battery testing, storage analysis, and fire alarm monitoring. CCTV encompasses the biometric access system, surveillance system, etc. CCTV system maintenance and fire alarm monitoring was not available or installed at the previous location, and separate monitoring and billing occurred. Upon CLSH moving to its new facility, enhanced services are provided and combined into one monitoring system.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	This service agreement is necessary in order to functionally operate the facility and ensure patient and staff safety. It also ensures that CLSH remains in compliance with national and state regulatory agencies (NFPA, OSFM, TJC, etc.).
Is revenue a fixed amount or can it be adjusted?	The requested amount is fixed based on the service agreement.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 48976 — 330 - HOSP - CLSH PYXIS Monthly Maintenance**3303 - Hospital Based Treatment****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	65,280
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,280

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	65,280
Supplies	—
TOTAL OPERATING EXPENSES	\$65,280
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$65,280

Question	Narrative Response
Explain the need for this request.	Provides for the installation of pharmacy PYXIS equipment for the distribution of patient medications. The monthly fee for OTS support is \$4,171 for the PYXIS ES server database production and testing of the system. In addition, there is a monthly cost of \$1,269 by PYXIS for contracted user support. The PYXIS system will be installed in FY26. The main benefits of the PYXIS medication administration system include improved patient safety by reducing medication errors, increased staff efficiency by automating dispensing and providing instant access to patient information, and enhanced inventory management which lowers costs. The system centralizes medication management, standardizes processes across a health system, and provides valuable data for reporting and decision-making.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	Pyxis automated medication dispensing systems have significantly reduced medication errors, though specific statistics can vary based on the model, implementation practices, and hospital setting. Error rates have shown reductions ranging from over 50% to over 95%, depending on the type of error and study. Modernization of the prescription administration process is in line with streamlining technology, which will improve patient care, efficiency, and data management.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 48977 — 330 - HOSP - CLSH Certified Nursing Assistant Pay**3303 - Hospital Based Treatment****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	458,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$458,000

EXPENDITURES

	Amount
Salaries	302,280
Other Compensation	155,720
Related Benefits	—
TOTAL PERSONAL SERVICES	\$458,000
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	\$458,000

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.	Central Louisiana State Hospital (CLSH) provides a full range of psychological services for complex cases that require higher-level interventions, but continues to have ongoing difficulty recruiting and retaining Psychiatric Aides (PA) due to the location of the hospital, Civil Service pay scale, competition with other facilities, and challenges of working within a psychiatric hospital environment. CLSH competes with nearby correctional facilities, hospitals, and community health facilities to fill what are consistently hard-to-fill direct care provider positions. It is crucial that CLSH have the ability to recruit and retain employees for positions directly responsible for daily client services and care. This request provides for certification pay of \$5.00 per working hour for all PA with a validated Certified Nursing Assistant (CNA) certification. In accordance with Louisiana Civil Service, when economic or employment conditions cause substantial recruitment or retention difficulties, the State Civil Service Director may authorize the use of a premium pay rate. In the past, Civil Service has been favorable to requests for pay incentives at the state hospitals and it is expected that this request will be approved when LDH submits the request. CLSH expects the certification pay to be approved in FY26. This request provides for the annualization of the pay in the FY27 budget.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	CLSH operates with an inpatient capacity of 116 individuals, each of whom requires daily interaction with a PA. PAs who hold a CNA certification bring an enhanced level of clinical skills, providing direct benefits to CLSH patients. Certification pay for PA with CNA certification will enhance recruitment and retention efforts for these hard-to-fill positions.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 48978 — 330 - HOSP - ELMHS Annual Group Home Contract Increases**3303 - Hospital Based Treatment****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	570,202
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$570,202

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	570,202
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$570,202
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$570,202

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.	Provides for an increase for the Harmony Center and Grace Outreach Center supervised community group home contract. The annual 3% and 4% contract increases, respectively, covers inflationary costs of utilities, food, salaries, and benefits. Harmony provides Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 residents, and Grace Outreach provides FSTRA services in the New Orleans area to 60 residents. Harmony Center provides 24/7 supervision in a FSTRA environment, with a focus on individualized assistance for adult forensic consumers on court ordered conditional release status and 648B status to develop skills in daily living, symptoms management, legal rights, medication administration, vocational adjustment, and other skills necessitated by the individualized person-centered treatment plan in an effort to re-establish the resident in the community. Upon gaining a sufficient level of skills, as determined by the treatment team, residents may transition into community step-down housing. This residential service is available to adult Forensic consumers who reside in Louisiana and are referred to the program by ELMHS Community Forensic Services (CFS) and other state agencies. This contract is currently an emergency contract that will be extended due to the RFP process that is currently in progress. This extension will be for an additional 12 months. Grace Outreach Center provides a qualified FSTRA program located in LDH Region 1 for the Severely/Persistently Mentally Ill (S/PMI) adult population with appropriate, supervised housing while continuing with such services as daily living skills, symptoms management, legal rights, etc. in an effort to release the individual to a less restrictive environment. Cooperation and communication with ELMHS CFS and the District Forensic Coordinators (DFC) must be an integral part of the client's treatment.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	Without community beds, ELMHS would not be able to supply a place for patients discharged into the community, thereby limiting the inpatient bed space available for new admissions. Noncompliance with the Cooper Jackson settlement agreement would likely result in further litigation.
Is revenue a fixed amount or can it be adjusted?	Fixed, based on the negotiated contract.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 48979 — 330 - HOSP - ELMHS Travel Budget Increase**3303 - Hospital Based Treatment****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	35,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$35,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,000

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.	Provides for an increase in travel funding necessary to offset significant growth in travel and training expenditures. The Eastern Louisiana Mental Health System's (ELMHS) Community Forensic Services department currently serves between 700 and 800 clients, a caseload that has remained consistent over the past several years. This significant client base is managed by 21 (including two part-time employees) District Forensic Coordinators (DFC), each responsible for providing essential oversight, monitoring, and follow-up care as part of the Cooper Jackson Settlement requirements. To fulfill their duties, DFC must travel extensively throughout the state, including in-person visits to jails, detention centers, and other facilities. Many of these trips involve travel distances exceeding 200 miles each way. The scope and frequency of travel have grown due to increasing case demands, broad geographic coverage areas, and the necessity of timely, in-person assessments to meet state-mandated service standards. Over the past two fiscal years, rising fuel prices, higher lodging rates, and increased vehicle maintenance expenses have significantly impacted ELMHS' travel budget.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	Without additional funding, ELMHS' ability to conduct required visits and maintain compliance with the Cooper Jackson Settlement would be compromised, potentially affecting client care and public safety. Adequate travel funding will ensure Coordinators can continue to meet operational requirements, respond quickly to case needs, and provide critical forensic aftercare services without disruption.
Is revenue a fixed amount or can it be adjusted?	The amount can be adjusted, based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 48980 — 330 - HOSP - ELMHS HVAC Preventative Maintenance Contract**3303 - Hospital Based Treatment****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	90,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$90,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	90,000
Supplies	—
TOTAL OPERATING EXPENSES	\$90,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$90,000

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.	Provides for a HVAC Preventative Maintenance Contract to ensure the reliable operation of the campus heating, ventilation, and air conditioning system. Eastern Louisiana Mental Health System (ELMHS) requests funding for a comprehensive HVAC Preventive Maintenance (PM) contract to ensure the reliable operation of the campus heating, ventilation, and air conditioning system. ELMHS includes 14 operational buildings, each over a century old, providing care for forensic and mental health patients. Maintaining safe and reliable HVAC systems is essential to patient health, staff safety, regulatory compliance, and overall facility operations. Due to the age of the infrastructure, current HVAC systems are inefficient, frequently fail, and require costly emergency repairs. A comprehensive HVAC service contract will ensure preventive maintenance, provide emergency response coverage, extend equipment life cycles, and generate long-term savings. Key Justifications: Patient and Staff Safety - stable, climate-controlled environments reduce risks of illness, mold, and patient agitation. HVAC failures create medical and behavioral risks for vulnerable populations; Regulatory Compliance - The Joint Commission, OSHA, Department of Health, and CMS require hospitals to maintain proper air quality, filtration, and temperature control. A contract ensures compliance with documented service records; Aging Infrastructure - Systems are operating beyond intended service life, creating high risk of breakdown. Proactive care reduces downtime and delays costly replacements; Cost Control - Contract pricing locks in predictable costs and avoids excessive unplanned spending on emergency repairs; Operational Reliability - Contractual preventive maintenance lowers the number of failures, ensuring uninterrupted patient care. Funding an HVAC Preventive Maintenance contract is essential to maintain reliable, efficient, and safe environmental conditions at ELMHS. Proactive maintenance minimizes costly emergency repairs, protects critical infrastructure, and supports ongoing operational continuity for patient care and administrative operations.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	Failure to contract HVAC services will result in higher long-term costs from frequent breakdowns and premature replacements, increased health and safety risks for patients and staff, potential fines, citations, or loss of accreditation from non-compliance, and operational disruptions requiring emergency relocations and overtime expenses.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 48981 — 330 - HOSP - ELMHS Villa Feliciana Medical Complex Sick Bay**3303 - Hospital Based Treatment****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	200,516
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,516

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	200,516
TOTAL OTHER CHARGES	\$200,516
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$200,516

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.	Provides for an increase to support the use of Villa Feliciano Medical Complex (Villa) for Eastern Louisiana Mental Health System (ELMHS) sick bay patients. The FY27 IAT agreement between ELMHS and Villa is based on the increased Medicaid reimbursement rate of \$517.22 per day for up to 24 beds. ELMHS has a bed equivalent of 24 Villa beds. Per day rate $\$517.22 \times 24 \times 365 = \$4,530,847$. Budget in FY26 = \$4,330,331. Total budget request = \$200,516. As the population ages, Villa is usually the last option for this level of patient medical care since other nursing facilities will not admit them. Since ELMHS is only able to provide very basic primary/physical medical care and not specialized medical services, patients are transferred to Villa instead of local hospitals. ELMHS patients may be transferred to Villa for both short-term or long-term/permanent care. Short-term care includes post-hospitalization recovery, acute illness such as pneumonia or sepsis, or post-operative care such as wound care. Long-term care is required for: an aging population of long-time ELMHS patients, with disease development and progression not necessarily related to mental illness (e.g., malignancy, its treatment, and the associated permanent physical deterioration); physical deterioration and increased need of daily assistance to function, with diagnoses typically allowing eligibility to long term care (LTC) admission, but with other LTC-facility denial due to patient behavior, or with legal-system involvement precluding discharge from ELMHS to LTC; patients recently admitted to ELMHS with pre-existing, ongoing illness, or debility requiring LTC-type treatment (e.g., malignancy, traumatic brain injury); and end-of-life, palliative care.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	ELMHS is equipped to provide basic primary/physical medical care to patients, but it is unable to provide more advanced and specialized medical services. Joint Commission Standard PC.02.01.01 requires that the hospital provides care, treatment and services according to the patient's individualized plan of care. ELMHS continues to support a medically needy population; readily available sick bay services will ensure patients' needs are met as required by licensing standards. Furthermore, the cost to provide services at a hospital is, on average, \$2,800 per day compared to \$494.33 per day at Villa.
Is revenue a fixed amount or can it be adjusted?	The amount can be adjusted, based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 48982 — 330 - HOSP - Electronic Health Record (EHR) Conversion**3303 - Hospital Based Treatment****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,810,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,810,750

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,810,750
Supplies	—
TOTAL OPERATING EXPENSES	\$3,810,750
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,810,750

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.	Provides for the myAvatar® software, an electronic health record (EHR), specifically designed for organizations that provide behavioral health treatment services in community-based, residential and inpatient programs. It offers a recovery-focused suite of solutions that leverage real-time analytics and clinical decision support to drive decision-making. The robust platform streamlines workflow, making client information quickly accessible with user-friendly dashboards. Its whole-person integrated care model offers a comprehensive set of features that support roles throughout the organization, from front desk staff and clinicians, to billing administrators and executive management. This results in improved operational, clinical and financial workflows for inpatient and outpatient organizations. The current information system utilized by Central Louisiana State Hospital (CLSH) and Eastern Louisiana Mental Health System (ELMHS) is the Patient Information Program (PIP). PIP is non-integrated and running on outdated platforms, which will likely require upgrades for system continuity in the near future. PIP is unable to support integrated care, continuity of care, and electronic claims submission. The hospitals are currently challenged with the lack of care coordination, manual and duplicate paper-based processes, difficulty in avoiding coding errors for reimbursement, the possible loss of system support and the inability to participate in the Louisiana Health Information Exchange (LAHIE). In addition, the hospitals have difficulty in obtaining timely paper medical records of clients referred to outside medical/surgical hospitals and clinics. CLSH and ELMHS do not currently have an electronic health record system, placing the facilities significantly behind in modern health information technology. This gap adversely affects operational efficiency, care coordination, and the ability to maintain accurate, timely patient records. The proposed platform streamlines workflow, making client information quickly accessible with user-friendly dashboards. Budget by hospital: CLSH - \$1,245,750; ELMHS - \$2,565,000.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	Failing to implement an EHR system can lead to significant issues for hospitals, including reduced patient safety, major financial penalties, and operational inefficiency. Operating without an EHR is no longer standard practice in the U.S., with over 95% of hospitals and 89% of physicians having adopted these systems. Risks to patient safety include increased medical errors, poor care coordination, missing or incomplete data, and increased legal liability.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	239,813,635	17,195,497	1,994,980	259,004,112
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	168,163,779	(4,053,005)	—	164,110,774
FEES & SELF-GENERATED	1,387,150	—	—	1,387,150
STATUTORY DEDICATIONS	8,845,801	—	—	8,845,801
FEDERAL FUNDS	79,526,151	—	—	79,526,151
TOTAL MEANS OF FINANCING	\$497,736,516	\$13,142,492	\$1,994,980	\$512,873,988
Salaries	119,332,188	1,685,623	—	121,017,811
Other Compensation	5,567,277	77,918	—	5,645,195
Related Benefits	56,257,984	(4,525,956)	—	51,732,028
TOTAL PERSONAL SERVICES	\$181,157,449	\$(2,762,415)	—	\$178,395,034
Travel	207,391	39,771	—	247,162
Operating Services	32,784,987	4,731,201	—	37,516,188
Supplies	13,477,716	402,413	—	13,880,129
TOTAL OPERATING EXPENSES	\$46,470,094	\$5,173,385	—	\$51,643,479
PROFESSIONAL SERVICES	\$12,101,588	\$403,957	—	\$12,505,545
Other Charges	175,008,901	12,187,951	1,994,980	189,191,832
Debt Service	—	—	—	—
Interagency Transfers	80,937,582	200,516	—	81,138,098
TOTAL OTHER CHARGES	\$255,946,483	\$12,388,467	\$1,994,980	\$270,329,930
Acquisitions	1,365,052	(1,365,052)	—	—
Major Repairs	695,850	(695,850)	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,060,902	\$(2,060,902)	—	—
TOTAL EXPENDITURES	\$497,736,516	\$13,142,492	\$1,994,980	\$512,873,988
Classified	1,625	7	—	1,632
Unclassified	9	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	1,634	7	—	1,641
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	108	(2)	—	106

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3301 Behavioral Health Admin Community Oversi	3303 Hospital Based Treatment	330V Auxiliary Account
STATE GENERAL FUND (Direct)	1,994,980	1,994,980	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,994,980	\$1,994,980	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,994,980	1,994,980	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$1,994,980	\$1,994,980	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	\$1,994,980	\$1,994,980	—	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

3301 - Behavioral Health Admin Community Oversi

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)	27,579,606	6,547,303	1,994,980	36,121,889
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	18,753,091	2,107,365	—	20,860,456
FEES & SELF-GENERATED	708,235	—	—	708,235
STATUTORY DEDICATIONS	8,565,801	—	—	8,565,801
FEDERAL FUNDS	78,096,534	—	—	78,096,534
TOTAL MEANS OF FINANCING	\$133,703,267	\$8,654,668	\$1,994,980	\$144,352,915
Salaries	9,545,339	1,189,411	—	10,734,750
Other Compensation	687,275	(77,802)	—	609,473
Related Benefits	6,345,023	(1,585,889)	—	4,759,134
TOTAL PERSONAL SERVICES	\$16,577,637	\$(474,280)	—	\$16,103,357
Travel	96,252	2,214	—	98,466
Operating Services	129,421	2,977	—	132,398
Supplies	99,566	2,290	—	101,856
TOTAL OPERATING EXPENSES	\$325,239	\$7,481	—	\$332,720
PROFESSIONAL SERVICES	\$50,494	\$1,161	—	\$51,655
Other Charges	57,709,916	9,120,306	1,994,980	68,825,202
Debt Service	—	—	—	—
Interagency Transfers	59,039,981	—	—	59,039,981
TOTAL OTHER CHARGES	\$116,749,897	\$9,120,306	\$1,994,980	\$127,865,183
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$133,703,267	\$8,654,668	\$1,994,980	\$144,352,915
Classified	106	7	—	113
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	108	7	—	115
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	27	(2)	—	25

3303 - Hospital Based Treatment

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)	212,234,029	10,648,194	—	222,882,223
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	149,410,688	(6,160,370)	—	143,250,318
FEES & SELF-GENERATED	658,915	—	—	658,915
STATUTORY DEDICATIONS	280,000	—	—	280,000
FEDERAL FUNDS	1,429,617	—	—	1,429,617
TOTAL MEANS OF FINANCING	\$364,013,249	\$4,487,824	—	\$368,501,073
Salaries	109,786,849	496,212	—	110,283,061
Other Compensation	4,880,002	155,720	—	5,035,722
Related Benefits	49,912,961	(2,940,067)	—	46,972,894
TOTAL PERSONAL SERVICES	\$164,579,812	\$(2,288,135)	—	\$162,291,677
Travel	111,139	37,557	—	148,696
Operating Services	32,655,566	4,728,224	—	37,383,790
Supplies	13,378,150	400,123	—	13,778,273
TOTAL OPERATING EXPENSES	\$46,144,855	\$5,165,904	—	\$51,310,759
PROFESSIONAL SERVICES	\$12,051,094	\$402,796	—	\$12,453,890
Other Charges	117,278,985	3,067,645	—	120,346,630
Debt Service	—	—	—	—
Interagency Transfers	21,897,601	200,516	—	22,098,117
TOTAL OTHER CHARGES	\$139,176,586	\$3,268,161	—	\$142,444,747
Acquisitions	1,365,052	(1,365,052)	—	—
Major Repairs	695,850	(695,850)	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,060,902	\$(2,060,902)	—	—
TOTAL EXPENDITURES	\$364,013,249	\$4,487,824	—	\$368,501,073
Classified	1,519	—	—	1,519
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	1,526	—	—	1,526
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	81	—	—	81

330V - Auxiliary Account

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

TECHNICAL AND OTHER ADJUSTMENTS**Form 48343 — 330 - ADMIN TOAP MVP Crisis Hub****3301 - Behavioral Health Admin Community Oversi****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,994,980
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,994,980

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,994,980
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,994,980
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,994,980

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Provides for the transfer of \$1,994,980 in SGF from agency 09-306 - Medical Vendor Payments (MVP) to 09-330 - Office of Behavioral Health (OBH) for the OBH contract for the operation of a Statewide Crisis Hub, which is necessary to efficiently connect eligible individuals who are experiencing a behavioral health crisis to needed care through triage, referral and dispatch to eligible and available services in the community appropriate to meet their crisis needs. OBH will continue to partner with 09-305 - Medical Vendor Administration (MVA) on this initiative, which will provide the necessary 50% federal match to support the project. Following an analysis of the State of Louisiana's mental health service system in conjunction with federal partners, LDH began the implementation of several measures, including the development and implementation of a plan for a crisis services system, which began in 2022. This is necessary to ensure that the target population has access to a toll-free crisis hotline in each community 24 hours a day, 7 days a week, staffed by qualified providers, with sufficient capacity to preclude the use of answering machines, third-party answering services, and voicemail. The Crisis Hub contractor will operate a crisis call line available twenty-four (24) hours a day, seven (7) days a week. Managed Care Organization (MCO) behavioral health hotlines that have been temporarily acting in this role will be decommissioned after a period of transfer/de-porting. The Crisis Hub shall be equipped to efficiently connect eligible individuals who are experiencing a behavioral health crisis to needed care through triage, referral, and dispatch to available services such as Mobile Crisis Response (MCR) and Behavioral Health Walk-in Centers. It will serve as an access point to crisis services and will play a critical role in tracking demand for and facilitating access to crisis services throughout the state. Further, the Crisis Hub will play a larger role as a convening partner in the Louisiana crisis landscape. In addition, they will coordinate with key community stakeholders, MCOs, and crisis providers to ensure the Crisis Hub operationalizes programming in a manner that meets the nuanced needs of the local communities in which services are implemented.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	MVP would transfer the SGF match to OBH via IAT, instead of OBH holding the state match in the base.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	Restricted to Other Charges expenditure category.
Additional information or comments.	

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)	239,813,635	17,195,497	1,994,980	—	259,004,112
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	168,163,779	(4,053,005)	—	—	164,110,774
FEES & SELF-GENERATED	1,387,150	—	—	—	1,387,150
STATUTORY DEDICATIONS	8,845,801	—	—	—	8,845,801
FEDERAL FUNDS	79,526,151	—	—	—	79,526,151
TOTAL MEANS OF FINANCING	\$497,736,516	\$13,142,492	\$1,994,980	—	\$512,873,988
Salaries	119,332,188	1,685,623	—	—	121,017,811
Other Compensation	5,567,277	77,918	—	—	5,645,195
Related Benefits	56,257,984	(4,525,956)	—	—	51,732,028
TOTAL PERSONAL SERVICES	\$181,157,449	\$(2,762,415)	—	—	\$178,395,034
Travel	207,391	39,771	—	—	247,162
Operating Services	32,784,987	4,731,201	—	—	37,516,188
Supplies	13,477,716	402,413	—	—	13,880,129
TOTAL OPERATING EXPENSES	\$46,470,094	\$5,173,385	—	—	\$51,643,479
PROFESSIONAL SERVICES	\$12,101,588	\$403,957	—	—	\$12,505,545
Other Charges	175,008,901	12,187,951	1,994,980	—	189,191,832
Debt Service	—	—	—	—	—
Interagency Transfers	80,937,582	200,516	—	—	81,138,098
TOTAL OTHER CHARGES	\$255,946,483	\$12,388,467	\$1,994,980	—	\$270,329,930
Acquisitions	1,365,052	(1,365,052)	—	—	—
Major Repairs	695,850	(695,850)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,060,902	\$(2,060,902)	—	—	—
TOTAL EXPENDITURES	\$497,736,516	\$13,142,492	\$1,994,980	—	\$512,873,988
Classified	1,625	7	—	—	1,632
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	1,634	7	—	—	1,641
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	108	(2)	—	—	106

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,387,150	—	—	—	1,387,150
Total:	\$1,387,150	—	—	—	\$1,387,150

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
Behavioral Health and Wellness Fund	1,400,000	—	—	—	1,400,000
Compulsive and Problem Gaming Fund	5,600,000	—	—	—	5,600,000
Health Care Facility Fund	280,000	—	—	—	280,000
Tobacco Tax Health Care Fund	1,565,801	—	—	—	1,565,801
Total:	\$8,845,801	—	—	—	\$8,845,801

PROGRAM SUMMARY STATEMENT

3301 - Behavioral Health Admin Community Oversi

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)	27,579,606	6,547,303	1,994,980	—	36,121,889
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	18,753,091	2,107,365	—	—	20,860,456
FEES & SELF-GENERATED	708,235	—	—	—	708,235
STATUTORY DEDICATIONS	8,565,801	—	—	—	8,565,801
FEDERAL FUNDS	78,096,534	—	—	—	78,096,534
TOTAL MEANS OF FINANCING	\$133,703,267	\$8,654,668	\$1,994,980	—	\$144,352,915
Salaries	9,545,339	1,189,411	—	—	10,734,750
Other Compensation	687,275	(77,802)	—	—	609,473
Related Benefits	6,345,023	(1,585,889)	—	—	4,759,134
TOTAL PERSONAL SERVICES	\$16,577,637	\$(474,280)	—	—	\$16,103,357
Travel	96,252	2,214	—	—	98,466
Operating Services	129,421	2,977	—	—	132,398
Supplies	99,566	2,290	—	—	101,856
TOTAL OPERATING EXPENSES	\$325,239	\$7,481	—	—	\$332,720
PROFESSIONAL SERVICES	\$50,494	\$1,161	—	—	\$51,655
Other Charges	57,709,916	9,120,306	1,994,980	—	68,825,202
Debt Service	—	—	—	—	—
Interagency Transfers	59,039,981	—	—	—	59,039,981
TOTAL OTHER CHARGES	\$116,749,897	\$9,120,306	\$1,994,980	—	\$127,865,183
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$133,703,267	\$8,654,668	\$1,994,980	—	\$144,352,915
Classified	106	7	—	—	113
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	108	7	—	—	115
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	27	(2)	—	—	25

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	708,235	—	—	—	708,235
Total:	\$708,235	—	—	—	\$708,235

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
Behavioral Health and Wellness Fund	1,400,000	—	—	—	1,400,000
Compulsive and Problem Gaming Fund	5,600,000	—	—	—	5,600,000
Tobacco Tax Health Care Fund	1,565,801	—	—	—	1,565,801
Total:	\$8,565,801	—	—	—	\$8,565,801

3303 - Hospital Based Treatment

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)	212,234,029	10,648,194	—	—	222,882,223
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	149,410,688	(6,160,370)	—	—	143,250,318
FEES & SELF-GENERATED	658,915	—	—	—	658,915
STATUTORY DEDICATIONS	280,000	—	—	—	280,000
FEDERAL FUNDS	1,429,617	—	—	—	1,429,617
TOTAL MEANS OF FINANCING	\$364,013,249	\$4,487,824	—	—	\$368,501,073
Salaries	109,786,849	496,212	—	—	110,283,061
Other Compensation	4,880,002	155,720	—	—	5,035,722
Related Benefits	49,912,961	(2,940,067)	—	—	46,972,894
TOTAL PERSONAL SERVICES	\$164,579,812	\$(2,288,135)	—	—	\$162,291,677
Travel	111,139	37,557	—	—	148,696
Operating Services	32,655,566	4,728,224	—	—	37,383,790
Supplies	13,378,150	400,123	—	—	13,778,273
TOTAL OPERATING EXPENSES	\$46,144,855	\$5,165,904	—	—	\$51,310,759
PROFESSIONAL SERVICES	\$12,051,094	\$402,796	—	—	\$12,453,890
Other Charges	117,278,985	3,067,645	—	—	120,346,630
Debt Service	—	—	—	—	—
Interagency Transfers	21,897,601	200,516	—	—	22,098,117
TOTAL OTHER CHARGES	\$139,176,586	\$3,268,161	—	—	\$142,444,747
Acquisitions	1,365,052	(1,365,052)	—	—	—
Major Repairs	695,850	(695,850)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,060,902	\$(2,060,902)	—	—	—
TOTAL EXPENDITURES	\$364,013,249	\$4,487,824	—	—	\$368,501,073
Classified	1,519	—	—	—	1,519
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	1,526	—	—	—	1,526
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	81	—	—	—	81

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	658,915	—	—	—	658,915
Total:	\$658,915	—	—	—	\$658,915

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
Health Care Facility Fund	280,000	—	—	—	280,000
Total:	\$280,000	—	—	—	\$280,000

330V - Auxiliary Account

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

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	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	20,000	—	—	—	20,000
Total:	\$20,000	—	—	—	\$20,000

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)	150,886,661	239,813,635	17,195,497	1,994,980	—	259,004,112	19,190,477
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	124,590,124	168,163,779	(4,053,005)	—	—	164,110,774	(4,053,005)
FEES & SELF-GENERATED	981,116	1,387,150	—	—	—	1,387,150	—
STATUTORY DEDICATIONS	6,835,018	8,845,801	—	—	—	8,845,801	—
FEDERAL FUNDS	79,226,953	79,526,151	—	—	—	79,526,151	—
TOTAL MEANS OF FINANCING	\$362,519,871	\$497,736,516	\$13,142,492	\$1,994,980	—	\$512,873,988	\$15,137,472

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
Behavioral Health and Wellness Fund	1,000,000	1,400,000	—	—	—	1,400,000	—
Compulsive and Problem Gaming Fund	2,966,967	5,600,000	—	—	—	5,600,000	—
Facility Support Fund Number 2	1,342,684	—	—	—	—	—	—
Health Care Facility Fund	264,676	280,000	—	—	—	280,000	—
Tobacco Tax Health Care Fund	1,260,690	1,565,801	—	—	—	1,565,801	—
Total:	\$6,835,018	\$8,845,801	—	—	—	\$8,845,801	—

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	114,147,221	119,332,188	1,685,623	—	—	121,017,811	1,685,623
Other Compensation	5,371,334	5,567,277	77,918	—	—	5,645,195	77,918
Related Benefits	51,281,081	56,257,984	(4,525,956)	—	—	51,732,028	(4,525,956)
TOTAL PERSONAL SERVICES	\$170,799,637	\$181,157,449	\$(2,762,415)	—	—	\$178,395,034	\$(2,762,415)
Travel	167,438	207,391	39,771	—	—	247,162	39,771
Operating Services	24,836,371	32,784,987	4,731,201	—	—	37,516,188	4,731,201
Supplies	14,580,382	13,477,716	402,413	—	—	13,880,129	402,413
TOTAL OPERATING EXPENSES	\$39,584,190	\$46,470,094	\$5,173,385	—	—	\$51,643,479	\$5,173,385
PROFESSIONAL SERVICES	\$11,147,661	\$12,101,588	\$403,957	—	—	\$12,505,545	\$403,957
Other Charges	70,242,714	175,008,901	12,187,951	1,994,980	—	189,191,832	14,182,931
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	68,835,706	80,937,582	200,516	—	—	81,138,098	200,516
TOTAL OTHER CHARGES	\$139,078,419	\$255,946,483	\$12,388,467	\$1,994,980	—	\$270,329,930	\$14,383,447
Acquisitions	1,245,968	1,365,052	(1,365,052)	—	—	—	(1,365,052)
Major Repairs	663,995	695,850	(695,850)	—	—	—	(695,850)
TOTAL ACQ. & MAJOR REPAIRS	\$1,909,964	\$2,060,902	\$(2,060,902)	—	—	—	\$(2,060,902)
TOTAL EXPENDITURES	\$362,519,871	\$497,736,516	\$13,142,492	\$1,994,980	—	\$512,873,988	\$15,137,472
Classified	1,658	1,625	7	—	—	1,632	7
Unclassified	15	9	—	—	—	9	—
TOTAL AUTHORIZED T.O. POSITIONS	1,673	1,634	7	—	—	1,641	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	110	108	(2)	—	—	106	(2)

PROGRAM SUMMARY STATEMENT

3301 - Behavioral Health Admin Community Oversi

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)	22,960,855	27,579,606	6,547,303	1,994,980	—	36,121,889	8,542,283
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,548,660	18,753,091	2,107,365	—	—	20,860,456	2,107,365
FEES & SELF-GENERATED	462,379	708,235	—	—	—	708,235	—
STATUTORY DEDICATIONS	5,227,657	8,565,801	—	—	—	8,565,801	—
FEDERAL FUNDS	77,797,336	78,096,534	—	—	—	78,096,534	—
TOTAL MEANS OF FINANCING	\$112,996,887	\$133,703,267	\$8,654,668	\$1,994,980	—	\$144,352,915	\$10,649,648

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
Behavioral Health and Wellness Fund	1,000,000	1,400,000	—	—	—	1,400,000	—
Compulsive and Problem Gaming Fund	2,966,967	5,600,000	—	—	—	5,600,000	—
Tobacco Tax Health Care Fund	1,260,690	1,565,801	—	—	—	1,565,801	—
Total:	\$5,227,657	\$8,565,801	—	—	—	\$8,565,801	—

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	9,195,349	9,545,339	1,189,411	—	—	10,734,750	1,189,411
Other Compensation	489,518	687,275	(77,802)	—	—	609,473	(77,802)
Related Benefits	5,928,244	6,345,023	(1,585,889)	—	—	4,759,134	(1,585,889)
TOTAL PERSONAL SERVICES	\$15,613,111	\$16,577,637	\$(474,280)	—	—	\$16,103,357	\$(474,280)
Travel	65,143	96,252	2,214	—	—	98,466	2,214
Operating Services	78,653	129,421	2,977	—	—	132,398	2,977
Supplies	26,858	99,566	2,290	—	—	101,856	2,290
TOTAL OPERATING EXPENSES	\$170,654	\$325,239	\$7,481	—	—	\$332,720	\$7,481
PROFESSIONAL SERVICES	\$4,695	\$50,494	\$1,161	—	—	\$51,655	\$1,161
Other Charges	47,790,831	57,709,916	9,120,306	1,994,980	—	68,825,202	11,115,286
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	49,417,595	59,039,981	—	—	—	59,039,981	—
TOTAL OTHER CHARGES	\$97,208,426	\$116,749,897	\$9,120,306	\$1,994,980	—	\$127,865,183	\$11,115,286
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$112,996,887	\$133,703,267	\$8,654,668	\$1,994,980	—	\$144,352,915	\$10,649,648
Classified	105	106	7	—	—	113	7
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	107	108	7	—	—	115	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	27	27	(2)	—	—	25	(2)

3303 - Hospital Based Treatment

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)	127,925,806	212,234,029	10,648,194	—	—	222,882,223	10,648,194
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	118,041,464	149,410,688	(6,160,370)	—	—	143,250,318	(6,160,370)
FEES & SELF-GENERATED	518,736	658,915	—	—	—	658,915	—
STATUTORY DEDICATIONS	1,607,360	280,000	—	—	—	280,000	—
FEDERAL FUNDS	1,429,617	1,429,617	—	—	—	1,429,617	—
TOTAL MEANS OF FINANCING	\$249,522,984	\$364,013,249	\$4,487,824	—	—	\$368,501,073	\$4,487,824

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
Facility Support Fund Number 2	1,342,684	—	—	—	—	—	—
Health Care Facility Fund	264,676	280,000	—	—	—	280,000	—
Total:	\$1,607,360	\$280,000	—	—	—	\$280,000	—

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	104,951,872	109,786,849	496,212	—	—	110,283,061	496,212
Other Compensation	4,881,816	4,880,002	155,720	—	—	5,035,722	155,720
Related Benefits	45,352,837	49,912,961	(2,940,067)	—	—	46,972,894	(2,940,067)
TOTAL PERSONAL SERVICES	\$155,186,525	\$164,579,812	\$(2,288,135)	—	—	\$162,291,677	\$(2,288,135)
Travel	102,294	111,139	37,557	—	—	148,696	37,557
Operating Services	24,757,718	32,655,566	4,728,224	—	—	37,383,790	4,728,224
Supplies	14,553,523	13,378,150	400,123	—	—	13,778,273	400,123
TOTAL OPERATING EXPENSES	\$39,413,536	\$46,144,855	\$5,165,904	—	—	\$51,310,759	\$5,165,904
PROFESSIONAL SERVICES	\$11,142,966	\$12,051,094	\$402,796	—	—	\$12,453,890	\$402,796
Other Charges	22,451,883	117,278,985	3,067,645	—	—	120,346,630	3,067,645
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	19,418,111	21,897,601	200,516	—	—	22,098,117	200,516
TOTAL OTHER CHARGES	\$41,869,994	\$139,176,586	\$3,268,161	—	—	\$142,444,747	\$3,268,161
Acquisitions	1,245,968	1,365,052	(1,365,052)	—	—	—	(1,365,052)
Major Repairs	663,995	695,850	(695,850)	—	—	—	(695,850)
TOTAL ACQ. & MAJOR REPAIRS	\$1,909,964	\$2,060,902	\$(2,060,902)	—	—	—	\$(2,060,902)
TOTAL EXPENDITURES	\$249,522,984	\$364,013,249	\$4,487,824	—	—	\$368,501,073	\$4,487,824
Classified	1,553	1,519	—	—	—	1,519	—
Unclassified	13	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	1,566	1,526	—	—	—	1,526	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	83	81	—	—	—	81	—

330V - Auxiliary Account

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

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	20,000	—	—	—	20,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$20,000	—	—	—	\$20,000	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$20,000	—	—	—	\$20,000	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

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

STATE OF LOUISIANA
Childrens Budget
Department Summary

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

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OBH01	Administration of Children's Services	330	Office of Behavioral Health	\$4,343,737	\$5,788,259	\$0	\$0	\$8,184,747	\$18,316,743	15
			Total:	\$4,343,737	\$5,788,259	\$0	\$0	\$8,184,747	\$18,316,743	15

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

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)	\$823,368	\$3,520,369	\$0	\$4,343,737	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$9,279,863	(\$3,491,604)	\$0	\$5,788,259	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,179,225	\$5,522	\$0	\$8,184,747	\$0
TOTAL MEANS OF FINANCING	\$18,282,456	\$34,287	\$0	\$18,316,743	\$0
Salaries	\$761,788	\$100,656	\$0	\$862,444	\$0
Other Compensation	\$77,802	(\$77,802)	\$0	\$0	\$0
Related Benefits	\$419,993	\$11,433	\$0	\$431,426	\$0
TOTAL PERSONAL SERVICES	\$1,259,583	\$34,287	\$0	\$1,293,870	\$0
Travel	\$2,000	\$0	\$0	\$2,000	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,000	\$0	\$0	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$3,000	\$0	\$0	\$3,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,147,042	\$432,213	\$0	\$10,579,255	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,872,831	(\$432,213)	\$0	\$6,440,618	\$0
TOTAL OTHER CHARGES	\$17,019,873	\$0	\$0	\$17,019,873	\$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: 330 OFFICE OF BEHAVIORAL HEALTH			Childrens Budget by Department		Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL EXPENDITURES	\$18,282,456	\$34,287	\$0	\$18,316,743	\$0
Classified	12	0	0	12	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	12	0	0	12	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	3	0	0	3	0
TOTAL POSITIONS	15	0	0	15	0

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

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

330 - Office of Behavioral Health

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OBH01	Administration of Children's Services	3301	Behavioral Health Admin Community Oversi	\$4,343,737	\$5,788,259	\$0	\$0	\$8,184,747	\$18,316,743	15
			Total:	\$4,343,737	\$5,788,259	\$0	\$0	\$8,184,747	\$18,316,743	15

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

STATE OF LOUISIANA
Childrens Budget
by Agency

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

330 - Office of Behavioral Health

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$823,368	\$3,520,369	\$0	\$4,343,737	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$9,279,863	(\$3,491,604)	\$0	\$5,788,259	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,179,225	\$5,522	\$0	\$8,184,747	\$0
TOTAL MEANS OF FINANCING	\$18,282,456	\$34,287	\$0	\$18,316,743	\$0
Salaries	\$761,788	\$100,656	\$0	\$862,444	\$0
Other Compensation	\$77,802	(\$77,802)	\$0	\$0	\$0
Related Benefits	\$419,993	\$11,433	\$0	\$431,426	\$0
TOTAL PERSONAL SERVICES	\$1,259,583	\$34,287	\$0	\$1,293,870	\$0
Travel	\$2,000	\$0	\$0	\$2,000	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,000	\$0	\$0	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$3,000	\$0	\$0	\$3,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,147,042	\$432,213	\$0	\$10,579,255	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,872,831	(\$432,213)	\$0	\$6,440,618	\$0
TOTAL OTHER CHARGES	\$17,019,873	\$0	\$0	\$17,019,873	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - AC
Agency: 330 OFFICE OF BEHAVIORAL HEALTH		Childrens Budget by Agency			Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,282,456	\$34,287	\$0	\$18,316,743	\$0
Classified	12	0	0	12	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	12	0	0	12	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	3	0	0	3	0
TOTAL POSITIONS	15	0	0	15	0

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

330 - Office of Behavioral Health

3301 - Behavioral Health Admin Community Oversight

OBH01 - Administration of Children's Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$823,368	\$3,520,369	\$0	\$4,343,737	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$9,279,863	(\$3,491,604)	\$0	\$5,788,259	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,179,225	\$5,522	\$0	\$8,184,747	\$0
TOTAL MEANS OF FINANCING	\$18,282,456	\$34,287	\$0	\$18,316,743	\$0
Salaries	\$761,788	\$100,656	\$0	\$862,444	\$0
Other Compensation	\$77,802	(\$77,802)	\$0	\$0	\$0
Related Benefits	\$419,993	\$11,433	\$0	\$431,426	\$0
TOTAL PERSONAL SERVICES	\$1,259,583	\$34,287	\$0	\$1,293,870	\$0
Travel	\$2,000	\$0	\$0	\$2,000	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,000	\$0	\$0	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$3,000	\$0	\$0	\$3,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,147,042	\$432,213	\$0	\$10,579,255	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,872,831	(\$432,213)	\$0	\$6,440,618	\$0
TOTAL OTHER CHARGES	\$17,019,873	\$0	\$0	\$17,019,873	\$0

Department: 09A - LDH	STATE OF LOUISIANA				CHILD1
Agency: 330 OFFICE OF BEHAVIORAL HEALTH	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	\$18,282,456	\$34,287	\$0	\$18,316,743	\$0
Classified	12	0	0	12	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	12	0	0	12	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	3	0	0	3	0
TOTAL POSITIONS	15	0	0	15	0

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

STATE OF LOUISIANA
Childrens Budget
Narrative

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

Form ID:	47112
Form Description:	330 - Children's Budget
Service:	OBH01 - Administration of Children's Services

Question and Narrative Response

Describe the service:

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

How does this fulfill the program's mission?

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

Who are the principal users?

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

Who primarily benefits from the service?

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

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

STATE OF LOUISIANA
Childrens Budget
Narrative

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

Question and Narrative Response

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

STATE OF LOUISIANA
Sunset Review

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2026-2027 LDH - Office of Behavioral Health #09-330 is budgeted to receive the following revenue from
(Agency Name and #)

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

The reason for the Interagency Agreement is:

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

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

Lauri Hatlelid

September 3, 2025

Recipient Agency Fiscal Officer

Date

Natashia M.
Carter

Digitally signed by Natashia M. Carter
DN: cn=Natashia M. Carter, ou=Louisiana
Department of Education, ou=School System
Financial Services,
email=natashia.carter@la.gov, c=US
Date: 2025.09.15 11:44:31 -0500

Sending Agency Fiscal Officer

Date

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

INTERAGENCY AGREEMENT

BR-19B

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

For Fiscal Year 2026-2027 LDH - Office of Behavioral Health #09-330 is budgeted to receive the following revenue from
(Agency Name and #)

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

The reason for the Interagency Agreement is:

Provides support for a Pre-Admission Screening Resident Review (PASRR) Level II evaluation and IT system for the Office of Behavioral Health (OBH) that will speed up determinations for placement and services. Based on an agreement between the Louisiana Department of Health (LDH) and the Department of Justice (DOJ), the state's PASRR program is undergoing significant improvements. Specific OBH enhancements include efforts to streamline its Level II processes to speed up determinations for placement and services. To achieve this, the state is seeking an IT system that will consolidate the seven separate systems currently required to process a single PASRR Level II request. This new system would ideally: process requests for Level II evaluations conduct and record the findings of the evaluation, track performance outcomes for each review, communicate findings to internal and external stakeholders, and issue final determinations for placement and service needs.

Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will reimburse OBH for all PASRR-related activities at an enhanced rate of 75% FFP in accordance with CFR 433.15(b)(9). Medical Vendor Administration will transfer up to **\$1,946,475** in FY27 for the PASRR Level II evaluation and IT system

Lauri Hatlelid *October 7, 2025*

Recipient Agency Fiscal Officer Date

Clint Summers *October 7, 2025*
Digitally signed by Clint Summers
DN: cn=Clint Summers, ou=Medicaid
Financial Management and Operations,
email=clint.summers@la.gov, c=US
Date: 2025.10.07 10:21:57 -0500 _____
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B

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

For Fiscal Year 2026-2027 LDH - Office of Behavioral Health #09-330 is budgeted to receive the following revenue from
(Agency Name and #)

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

The reason for the Interagency Agreement is:

Specialized Behavioral Health Services (SBHS)	\$1,679,577
Pre-Admission Screening and Resident Review (PASRR)	\$682,730
DOJ My Choice Louisiana - Nursing Facility Transitions	\$1,430,193
Total Agreement	<u>\$3,792,500</u>

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

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

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

Lauri Hatlelid

Recipient Agency Fiscal Officer

Clint Summers

Financial Management and Operations,
email=clinton.summers@la.gov, c=US,
Date: 2025.10.07 10:27:57 -05'00'

October 7, 2025

Sending Agency Fiscal Officer

Date

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).

09A-330 - Office of Behavioral Health

- 296 -

Addenda - 2026-2027

INTERAGENCY AGREEMENT

BR-19B

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

For Fiscal Year 2026-2027 LDH - Office of Behavioral Health #09-330 is budgeted to receive the following revenue from
(Agency Name and #)

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

The reason for the Interagency Agreement is:

Provides support for the Office of Behavioral Health's (OBH) contract for the operation of a Statewide Crisis Hub equipped to efficiently connect eligible individuals who are experiencing a behavioral health crisis to needed care through triage, referral and dispatch to eligible and available services in the community appropriate to meet their crisis needs.

Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will reimburse OBH for all PASRR-related activities at an enhanced rate of 75% FFP in accordance with CFR 433.15(b)(9). Medical Vendor Administration will transfer up to **\$5,583,600** in FY27 for the Statewide Crisis Hub.

Lauri Hatlelid *October 7, 2025*

Recipient Agency Fiscal Officer Date

Clint Summers *October 7, 2025*

Sending Agency Fiscal Officer Date

Digitally signed by Clint Summers
DN: cn=Clint Summers, ou=Medicaid
Financial Management and Operations,
email=clinton.summers@la.gov, c=US
Date: 2025.10.07 10:23:39 -0500

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2026-2027 09-330 LDH Office of Behavioral Health is budgeted to receive the following revenue from
(Agency Name and #)

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

The reason for the Interagency Agreement is:

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

The LDH Office of the Secretary will transfer up to \$4,005,188 in FY27, for the statewide management entity contract.

Lauri Hatlelid *September 3, 2025*

_____ Recipient Agency Fiscal Officer	_____ Date
<i>JK</i>	<i>September 4, 2025</i>
_____ 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
(8/08)

Interagency Agreement Between LDH - Office of Behavioral Health #09-330 and DCFS - Office of Children and Family Services #10-360
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027 LDH - Office of Behavioral Health #09-330 is budgeted to receive the following revenue from
(Agency Name and #)

DCFS - Office of Children and Family Services #10-360 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
Temporary Assistance for Needy Families (TANF) Residential Treatment Services	\$1,480,600
Total Agreement	<u>\$1,480,600</u>
Provides for fiscal, budgetary, and programmatic oversight, and program monitoring and reporting for TANF Residential Treatment Services.	

Lauri Hatlelid October 16, 2025
Recipient Agency Fiscal Officer Date

Deedra Lamotte 10/17/2025
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
(8/08)

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

For Fiscal Year 2026-2027, Eastern Louisiana Mental Health System Agency #330 is budgeted to receive the following revenue

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

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

Heather
Giammanchere
Digitally signed by Heather
Giammanchere
Date: 2025.09.05 07:57:44 -05'00'
Recipient Agency Fiscal Officer (ELMHS)

Date

Jodi Babin
Digitally signed by Jodi Babin
Date: 2025.09.05 14:09:12
-05'00'
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
(8/08)

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

For Fiscal Year 2026 - 2027, Eastern Louisiana Mental Health System Agency #330 is budgeted to receive the following revenue

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

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

Heather
Giammanchere

Digitally signed by Heather
Giammanchere
Date: 2025.09.05 07:59:01
-08'00'

Recipient Agency Fiscal Officer (ELMHS)

Date

Ashlyn Hilburn , NFA

9/10/2025

Date

NOTE:

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

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2026 - 2027, Eastern Louisiana Mental Health System Agency #330 is budgeted to receive the following revenue

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

The reason for the Interagency Agreement is :	
Natural Gas will be billed on actual usage up to a total of:	\$160,000
Gas Line Maintenance	\$12,000
Total Agreement	<u>\$172,000</u>

Heather
Giammanchere
Digitally signed by Heather
Giammanchere
Date: 2025.09.05 08:00:13 -05'00'

Recipient Agency Fiscal Officer (ELMHS)

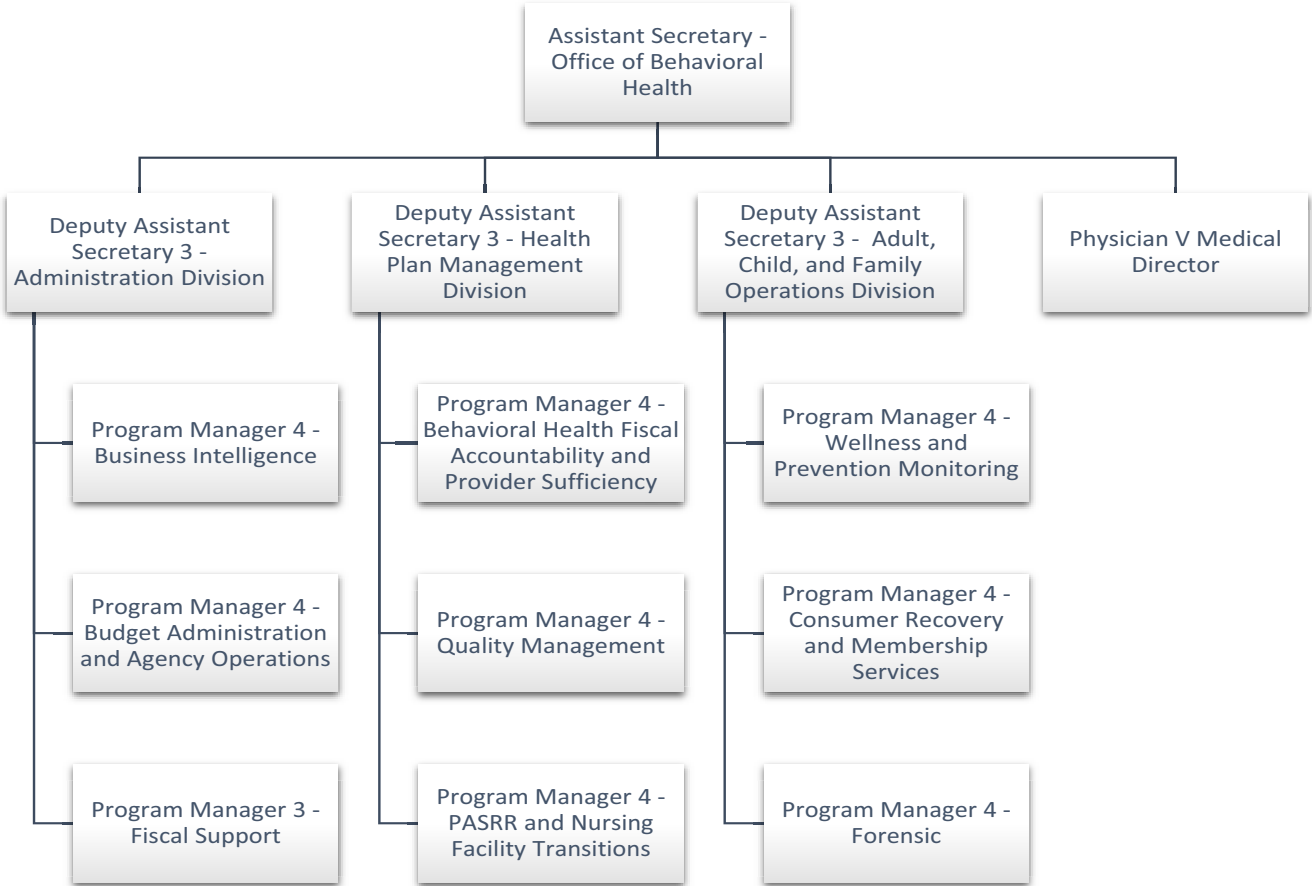
Date

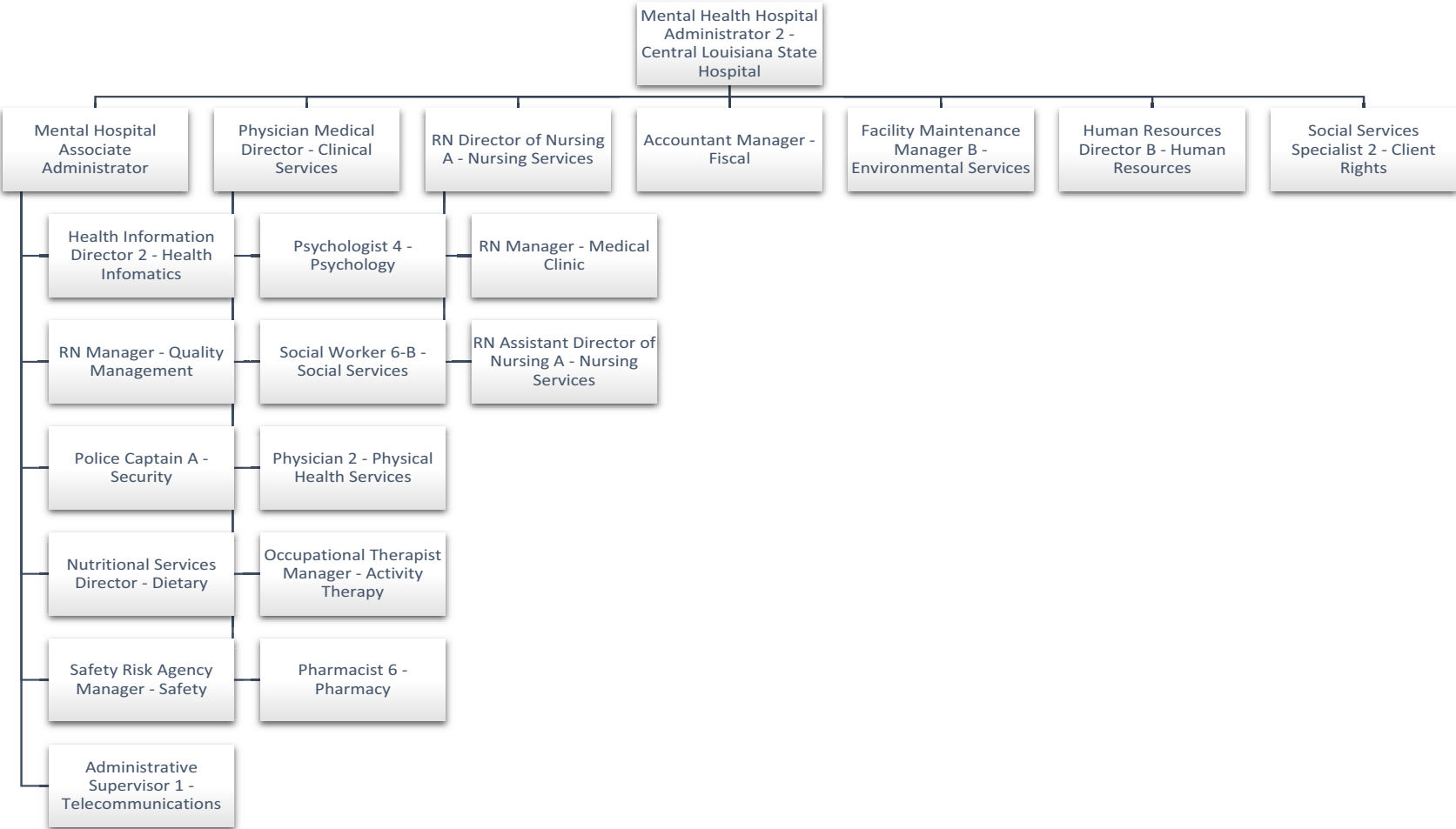
Kim Jelks
Digitally signed by Kim Jelks
Date: 2025.09.10 09:17:35
-05'00'

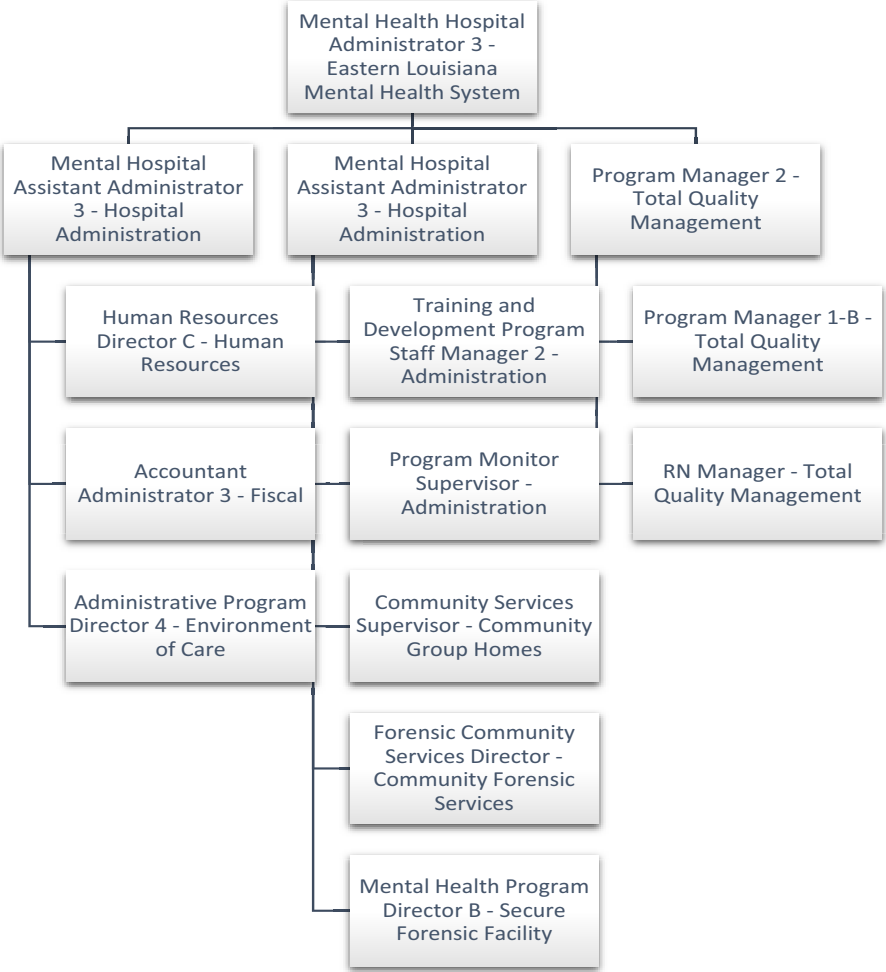
Sending Agency Fiscal Officer

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).









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