Agency Budget Request

FISCAL YEAR 2026–2027

Louisiana Department of Health

376 — Central Louisiana Human Services District

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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Central LA Human Services District

BUDGET UNIT: 09-376

SCHEDULE NUMBER:

TELEPHONE NUMBER: (318)487-5191

PHYSICAL ADDRESS: 5411 Coliseum Blvd

Alexandria, LA

ZIP CODE: 71303

WEB ADDRESS: www.clahsd.org

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

HEAD OF DEPARTMENT: Drew Maranto for	**HEAD OF BUDGET UNIT:** Rebecca Craig
PRINTED NAME/TITLE: Bruce Greenstein, Secretary	**PRINTED NAME/TITLE:** Rebecca Craig, Executive Director
DATE: 10/29/25	**DATE:** 10/13/2025
EMAIL ADDRESS: Bruce.Greenstein@la.gov	**EMAIL ADDRESS:** rebecca.craig@clahsd.org

PROGRAM CONTACT PERSON: Rebecca Craig	**FINANCIAL CONTACT PERSON:** Amanda Stalsby
TITLE: Executive Director	**TITLE:** Accountant Administrator 2
TELEPHONE NUMBER: (318)487-5191	**TELEPHONE NUMBER:** (318)487-5191
EMAIL ADDRESS: rebecca.craig@clahsd.org	**EMAIL ADDRESS:** amanda.stalsby@clahsd.org

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: CLHSD - CLHSD

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: 376 - Central Louisiana Human Services Distric

AGENCY MISSION:

CLHSD's mission is to increase public awareness of behavioral health and developmental disability needs and to provide individuals with access to integrated, community-based services. CLHSD promotes wellness, recovery, and independence through education and by offering a broad range of programmatic and community resources that support informed choice and personal growth.

AGENCY GOALS:

I. To increase public awareness and to provide access to care for individuals and their families in need of behavioral health and developmental disabilities services. (Authority: La. R.S. § 36:258, and applicable provisions under La. R.S. Title 28, e.g. R.S. 28:50 – Declaration of policy). II. To ensure that services provided are responsive to client needs, based on evidence-based practices, and that programs afford the client a continuum of care, taking into consideration cultural diversity, and that services abide by District, Departmental, State, and Federal guidelines. (Authority: La. R.S. § 36:258; supporting statutory principles in Title 28, e.g. R.S. 28:2 [definitions], R.S. 28:171 [patient rights]). III. To promote healthy, safe lives for people by providing leadership in educating the community on prevention, early detection, and intervention, and by facilitating coalition building to address localized community problems. (Authority: La. R.S. § 36:258; supported by the state's behavioral health policy under R.S. Title 28, including the state policy direction in R.S. 28:50).

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

CLHSD's treatment philosophy emphasizes a person- and family-centered approach in the delivery of services and supports. The family serves as the foundation for treatment, recovery, and overall wellness. Pregnant women are identified as a priority population within CLHSD clinics, and the agency contracts with programs that provide assistance to women, their children, and families, including the Temporary Assistance for Needy Families (TANF) program. CLHSD adheres to all State Civil Service guidelines and procedures regarding equal employment opportunity for all staff, with particular emphasis on supporting women and their families. The agency also addresses gender-specific and family-related considerations within its Human Resources policies and the CLHSD Personnel Handbook. Relevant policies include the Family and Medical Leave Act Policy (29.1), Sexual Harassment Policy (56.1), and Equal Employment Opportunity/ Complaints Policy (34.1). In addition, CLHSD promotes flexibility in work schedules to support work–life balance and family responsibilities. All Human Resource policies are reviewed annually, with updates and revisions made as needed to align with new mandates, best practices, and evolving organizational needs.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3761 - Central Louisiana Human Services District

PROGRAM AUTHORIZATION:

The Central Louisiana Human Services District is organized under the following provisions of the 2008 Louisiana ACT 373, LA R.S. 28:913.

PROGRAM MISSION:

Our mission is to increase public awareness of behavioral health and developmental disability needs and to provide individuals with access to integrated, community-based services. CLHSD promotes wellness, recovery, and independence through education and by offering a broad range of programmatic and community resources that support informed choice and personal growth.

PROGRAM GOALS:

Goal 1: To increase public awareness and to provide access to care for individuals and their families in need of behavioral health and developmental disabilities services. Goal 2: To ensure that services provided are responsive to client needs, based on evidence-based practices, and that programs afford the client a continuum of care, taking into consideration cultural diversity, and that services abide by District, Departmental, State, and Federal guidelines. Goal 3: To promote healthy, safe lives for people by providing leadership in educating the community on prevention, early detection, and intervention, and by facilitating coalition building to address localized community problems.

PROGRAM ACTIVITY:

The Central Louisiana Human Services District program includes the following activities:

PROGRAM ACTIVITY: Administration

Central Louisiana Human Services District (CLHSD) was created by Act 373 in the 2008 Legislative Session for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon. Central Louisiana Human Services District utilizes an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures. Central Louisiana Human Services District maintains national accreditation with CARF for its behavioral clinics sites and seeks to maintain the standards of care that are set forth by the CARF accreditation agency for the accredited programs. The mission of the Administration Activity is to ensure the functioning of the organization at an optimum level of performance in administrative and programmatic quality, while meeting federal, state and other regulatory authorities' guidelines. The Goal of the Administration activity is to oversee and direct the provision of behavioral health and developmental disabilities services in the District. The framework for LGEs consists of clear policies, goals and objectives, well-defined local roles and responsibilities, performance measures that assure accountability for the quality of service delivery and are instrumental in assessing the relative efficiency and effectiveness of public systems.

PROGRAM ACTIVITY: Behavioral Health

The mission of the Behavioral Health Activity is to ensure access to a comprehensive, integrated, and person-family centered system of prevention and treatment services that are culturally and clinically competent, positively impact individuals and communities, and are delivered in collaboration with all stakeholders.

The current budget for Behavioral Health services in the CLHSD catchment area provides funding to deliver both mental health and substance use disorder services, as noted in the separate sections below.

Behavioral Health (Mental Health) – Outpatient services for children, youth, and adults are provided through multiple Caring Choices clinic locations across the CLHSD catchment area and are delivered within a comprehensive therapeutic environment that includes screening, assessment, crisis evaluation and intervention, counseling (individual, family, and group), and medication management, which encompasses administration, education, and screening for individuals with co-occurring disorders. CLHSD also offers Wellness Clinic Services to further support recovery-based medication management and transition planning for clinically stable clients. All CLHSD clinics serve as Medicaid Application Centers for persons requesting services. Contracted services include care coordination, evaluations, and wraparound services provided through the Behavioral Health Court; public education for suicide prevention; and evidence-based practices such as

PROGRAM NUMBER AND NAME: 3761 - Central Louisiana Human Services District

the Temporary Assistance for Needy Families (TANF) program, Restore Recovery Center, to provide supplemental support services for families affected by substance use and behavioral health challenges. This partnership ensures that individuals and families have access to recovery resources, case management, and wraparound supports that promote stability, resilience, and long-term wellness, aligning with CLHSD's mission to deliver integrated, community-based care.

Behavioral Health (Substance Use Disorders) - CLHSD provides a continuum of substance use disorder services, including outpatient (OP), intensive outpatient (IOP), and prevention programs for adults and families. Inpatient treatment is available through contracted programs, such as Red River Treatment Center (RRTC), a 24-hour facility, which provides intensive care and stabilization for individuals with substance use disorders. This contract ensures that clients who require more structured, round-the-clock treatment have access to evidence-based interventions and supports successful recovery outcomes, complementing CLHSD's outpatient and community-based services. Adult IOP services include assessment, individualized treatment planning, counseling, crisis intervention, educational programming, and care coordination. Medication Assisted Treatment (MAT), following SAMHSA guidelines, combines FDA-approved medications with counseling to support recovery from opiate use disorders and improve outcomes such as treatment retention, reduced substance use, and enhanced employment and birth outcomes. CLHSD emphasizes early prevention, public awareness, and integration of substance use disorder services into comprehensive health care to promote recovery, resilience, and community well-being.

PROGRAM ACTIVITY: Developmental Disabilities

The mission of the Developmental Disabilities (DD) activity is to assess the needs of individuals with developmental disabilities in the CLHSD catchment area and to develop individualized plans that address those needs through appropriate referrals and coordination of services. Core services include serving as the Single Point of Entry (SPOE) into the DD Services System and providing support coordination for individuals and their families using DD and other community resources. Staff assess support needs, develop individualized plans, make referrals, and provide ongoing coordination to ensure clients receive appropriate care. Targeted services focus on Home and Community-Based Services (HCBS) Waiver programs and federal criteria that allow services to be delivered in home or community settings for individuals who would otherwise require institutional care. The Family Support Program assists individuals whose needs exceed typical community and natural resources, offering services such as respite care, personal assistance, specialized clothing (e.g., adult briefs), dental and medical services not otherwise covered, equipment and supplies, communication supports, crisis intervention, specialized utilities, specialized nutrition, and family education. The Flexible Family Fund Program helps families of children with severe or profound disabilities offset extraordinary costs associated with caring for their child at home, providing a monthly stipend to families of children with qualifying exceptionalities identified through their local educational authority.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

PM OBJECTIVE: 3761-01 - Through the Administration activity, Central Louisiana Human Services District (CLHSD) will oversee and direct the management and operational activities of Behavioral Health (Mental Health and Addictive Disorders) and Developmental Disabilities.

Children's Budget Link:

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

Human Resource Policies Beneficial to Women and Families Link:

CLHSD’s treatment philosophy emphasizes a person- and family-centered approach in the delivery of services and supports. The family serves as the foundation for treatment, recovery, and overall wellness. Pregnant women are identified as a priority population within CLHSD clinics, and the agency contracts with programs that provide assistance to women, their children, and families, including the Temporary Assistance for Needy Families (TANF) program. CLHSD adheres to all State Civil Service guidelines and procedures regarding equal employment opportunity for all staff, with particular emphasis on supporting women and their families. The agency also addresses gender-specific and family-related considerations within its Human Resources policies and the CLHSD Personnel Handbook. Relevant policies include the Family and Medical Leave Act Policy (29.1), Sexual Harassment Policy (56.1), and Equal Employment Opportunity/Complaints Policy (34.1). In addition, CLHSD promotes flexibility in work schedules to support work–life balance and family responsibilities. All Human Resource policies are reviewed annually, with updates and revisions made as needed to align with new mandates, best practices, and evolving organizational needs.

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

Measures the volume of services delivered and client satisfaction/access to care; supports the organizational mission, promotes public health objectives outlined in Healthy People 2020, and ensures accountability for funding through the Substance Abuse and Mental Health Services Administration’s Center for Substance Abuse Prevention (CSAP), Substance Abuse and Mental Health Services Administration’s Center for Substance Abuse Treatment (CSAT), Substance Abuse Prevention and Treatment (SAPT) Block Grant, Mental Health Block Grant (MHBG), State Opioid Response (SOR), Tobacco Tax Healthcare Fund, Projects for Assistance in Transition from Homelessness (PATH), and State General Funds.

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
25284	K	Percentage of CLHSD clients in clinics and contract programs who indicate they would continue using our services if given the choice to go elsewhere.	P	90	99	90	90	90	0	0
25285	K	Percentage of CLHSD clients in clinics and contract programs who indicate they would recommend our programs to family and friends.	P	90	99	90	90	90	0	0
26780	S	Number of Services Delivered by CLHSD Direct Care Staff as an Indicator of Annual Staff Productivity in CLHSD Clinics.	N	31,000	10,514	31,000	31,000	21,000	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

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
3761001	G	Annual number of community events attended/participated in by CLHSD staff.	N	688	254	206	225	56
376126175	G	Total number of individuals served by CLHSD across Behavioral Health (Mental Health and Addictive Disorders), Prevention, and Developmental Disabilities programs and contracts.	N	31,198	26,535	23,409	22,019	16,185
376126176	G	Percentage of Behavioral Health Clinics that are in compliance with state standards of care	P	100	100	100	100	100

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

PM OBJECTIVE: 3761-02 - The Central Louisiana Human Services District will utilize technology to maintain and advance efficiency of program services, administrative functions and fiscal operations of the district by using performance improvement strategies that include performance analysis, measurement, and reporting.

Children's Budget Link:	'Children's Budget Link: Central Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Central Louisiana Human Services District agency's budget.
Human Resource Policies Beneficial to Women and Families Link:	CLHSD's treatment philosophy emphasizes a person- and family-centered approach in the delivery of services and supports. The family serves as the foundation for treatment, recovery, and overall wellness. Pregnant women are identified as a priority population within CLHSD clinics, and the agency contracts with programs that provide assistance to women, their children, and families, including the Temporary Assistance for Needy Families (TANF) program. CLHSD adheres to all State Civil Service guidelines and procedures regarding equal employment opportunity for all staff, with particular emphasis on supporting women and their families. The agency also addresses gender-specific and family-related considerations within its Human Resources policies and the CLHSD Personnel Handbook. Relevant policies include the Family and Medical Leave Act Policy (29.1), Sexual Harassment Policy (56.1), and Equal Employment Opportunity/Complaints Policy (34.1). In addition, CLHSD promotes flexibility in work schedules to support work–life balance and family responsibilities. All Human Resource policies are reviewed annually, with updates and revisions made as needed to align with new mandates, best practices, and evolving organizational needs.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Measures the use of the TOMS website by district clinics to track client satisfaction and programmatic outcomes, as well as the number of telehealth sites district-wide to increase access to care; supports the organizational mission, aligns with Healthy People 2020 objectives, and ensures accountability for funding through CSAP, CSAT, SAPT, MHBG, LaSOR, Tobacco Tax Healthcare Fund, PATH, and State General Funds.
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
26173	S	Number of district clinics using the TOMS website to manage satisfaction surveys and programmatic outcomes.	N	4	4	4	4	4	0	0
26174	S	Number of telehealth sites district wide.	N	4	4	4	4	4	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
26177	G	Percentage of District programs using an Electronic Health Record (EHR) to manage/improve programmatic outcomes, scheduling clinical appointments, and facilitate billing timeliness and accuracy.	P	100	100	100	100	100

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

PM OBJECTIVE: 3761-03 - Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the District (including prevention and flexible cash subsidy/family funds).

Children's Budget Link:	Central Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Central Louisiana Human Services District agency's budget.
Human Resource Policies Beneficial to Women and Families Link:	CLHSD's treatment philosophy emphasizes a person- and family-centered approach in the delivery of services and supports. The family serves as the foundation for treatment, recovery, and overall wellness. Pregnant women are identified as a priority population within CLHSD clinics, and the agency contracts with programs that provide assistance to women, their children, and families, including the Temporary Assistance for Needy Families (TANF) program. CLHSD adheres to all State Civil Service guidelines and procedures regarding equal employment opportunity for all staff, with particular emphasis on supporting women and their families. The agency also addresses gender-specific and family-related considerations within its Human Resources policies and the CLHSD Personnel Handbook. Relevant policies include the Family and Medical Leave Act Policy (29.1), Sexual Harassment Policy (56.1), and Equal Employment Opportunity/Complaints Policy (34.1). In addition, CLHSD promotes flexibility in work schedules to support work–life balance and family responsibilities. All Human Resource policies are reviewed annually, with updates and revisions made as needed to align with new mandates, best practices, and evolving organizational needs.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Healthy People 2020, the American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT), Substance Abuse Prevention and Treatment (SAPT), Mental Health Block Grant (MHBG), State Opioid Response (SOR), Compulsive and Problem Gaming Fund Treatment and Prevention, Tobacco Tax Healthcare Fund, Projects for Assistance in Transition from Homelessness (PATH), State General Funds, and Temporary Assistance for Needy Families (TANF) for 24-hour residential programs.
Explanatory Notes:	

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

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
25286	K	Number of adults receiving mental health services in all CLHSD behavioral health programs	N	3,000	1,210	3,000	3,000	1,900	0	0
25287	K	Number of children/adolescents receiving mental health services in all CLHSD behavioral health program	N	400	269	400	400	380	0	0
25288	K	Percentage of adults receiving mental health services who report that they would choose to continue to receive services from CLHSD if given a choice to receive services elsewhere	P	92	100	92	92	92	0	0
25289	K	Percentage of adults receiving mental health services who indicate they would recommend CLHSD services to others.	P	90	100	90	90	90	0	0
25290	K	Percentage of mental health cash subsidy slots utilized	P	96	100	96	96	96	0	0
25291	K	Percentage of individual successful completions (24-hour residential programs) AD Program	P	75	71	75	75	75	0	0
25292	K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program	P	75	73	75	75	75	0	0
25861	K	Number of Adults served in Outpatient Addictive Disorders programs in CLHSD Clinics.	N	800	723	800	800	800	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

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
25299	G	Total number of individuals served in Outpatient Mental Health programs in CLHSD Clinics.	N	3,052	3,224	4,093	2,384	1,653
25300	G	Total number of individuals served by inpatient Addictive Disorders in Central Louisiana Human Services District	N	987	1,055	818	777	802
25301	G	Total numbers of individuals served by outpatient Addictive Disorders in Central Louisiana Human Services District	N	423	568	997	606	723
25302	G	Total number of enrollees in prevention programs in CLHSD geographic area.	N	21,181	17,006	11,240	11,367	10,224

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

PM OBJECTIVE: 3761-04 - Through the Developmental Disabilities activity, the CLHSD will promote and facilitate independence for citizens with disabilities via the availability of home and community based services.

Children's Budget Link:	Central Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Central Louisiana Human Services District agency's budget.
Human Resource Policies Beneficial to Women and Families Link:	CLHSD's treatment philosophy emphasizes a person- and family-centered approach in the delivery of services and supports. The family serves as the foundation for treatment, recovery, and overall wellness. Pregnant women are identified as a priority population within CLHSD clinics, and the agency contracts with programs that provide assistance to women, their children, and families, including the Temporary Assistance for Needy Families (TANF) program. CLHSD adheres to all State Civil Service guidelines and procedures regarding equal employment opportunity for all staff, with particular emphasis on supporting women and their families. The agency also addresses gender-specific and family-related considerations within its Human Resources policies and the CLHSD Personnel Handbook. Relevant policies include the Family and Medical Leave Act Policy (29.1), Sexual Harassment Policy (56.1), and Equal Employment Opportunity/Complaints Policy (34.1). In addition, CLHSD promotes flexibility in work schedules to support work–life balance and family responsibilities. All Human Resource policies are reviewed annually, with updates and revisions made as needed to align with new mandates, best practices, and evolving organizational needs.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	CLHSD developmental disability services are aligned with Healthy People 2020 objectives to improve access to health care, promote preventive services, reduce health disparities, and support community inclusion for individuals with developmental disabilities. These services also follow guidance from the American Association of Intellectual and Developmental Disabilities (AAID) to ensure evidence-based practices, advocacy, and quality care for people with DD, and are funded through State General Funds.
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
25294	K	Number of persons receiving individual and family support services	N	175	163	175	175	175	0	0
25295	K	Number of persons receiving Flexible Family Fund services	N	102	118	102	102	102	0	0
25296	K	Percentage of eligibility determinations determined valid according to the Flexible Family Fund promulgation	P	90	100	90	90	90	0	0
25863	K	Number of individuals certified for waiver services	N	799	903	799	799	799	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
25297	G	Number of persons receiving DD services in CLHSD	N	1,167	1,173	1,170	1,209	1,184

STATE OF LOUISIANA
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Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,316,837	10,914,152	11,201,207	287,055	2.63%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,405,461	6,712,519	6,712,519	—	—
FEES & SELF-GENERATED	802,813	1,000,000	1,000,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,525,111**	**$18,626,671**	**$18,913,726**	**$287,055**	**1.54%**

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	802,813	1,000,000	1,000,000	—	—
Total:	**$802,813**	**$1,000,000**	**$1,000,000**	**—**	**—**

Statutory Dedications

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

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	3,699	—	—	—	—
TOTAL PERSONAL SERVICES	**$3,699**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	372	—	—	—	—
Supplies	4,192	—	—	—	—
TOTAL OPERATING EXPENSES	**$4,563**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	15,281,083	18,404,019	18,679,415	275,396	1.50%
Debt Service	—	—	—	—	—
Interagency Transfers	235,765	222,652	234,311	11,659	5.24%
TOTAL OTHER CHARGES	**$15,516,848**	**$18,626,671**	**$18,913,726**	**$287,055**	**1.54%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,525,111**	**$18,626,671**	**$18,913,726**	**$287,055**	**1.54%**

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	89	89	89	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	89	89	89	—	—

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	10,316,837	10,914,152	11,201,207	287,055
Interagency Transfers	4,405,461	6,712,519	6,712,519	—
Fees & Self-generated Revenues	802,813	1,000,000	1,000,000	—
Total:	**$15,525,111**	**$18,626,671**	**$18,913,726**	**$287,055**

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130085	OTH RELATED BENEFIT	3,699	—	—	—
Total Related Benefits:		**$3,699**	**—**	**—**	**—**

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	372	—	—	—
Total Operating Services:		**$372**	**—**	**—**	**—**

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	4,192	—	—	—
Total Supplies:		**$4,192**	**—**	**—**	**—**

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	—	9,210,427	9,392,486	182,059
5610003	OTHER PUBLIC ASST	83,334	—	—	—
5620063	MISC-OPERATNG SVCS	1,533,884	—	—	—
5620064	MISC-PROF SVCS	3,024,398	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	165,630	—	—	—
5620066	MISC-TRVL IN STATE	19,339	—	—	—
5620072	MISC-OC SAL CLASS&UN	5,290,516	5,700,445	5,741,576	41,131
5620073	MISC-OC-SAL CLASS OT	63,949	—	—	—
5620074	MISC-OC-SAL CLSS TRM	30,567	—	—	—
5620076	MISC-OC-WAGES	175,385	325,374	359,124	33,750
5620078	MISC-OC-RETIRE-STEM	1,752,489	1,926,822	1,894,908	(31,914)
5620081	MISC-OC-F.I.C.A. TAX	886	2,417	—	(2,417)
5620082	MISC-OC-MEDICARE TAX	73,486	86,791	87,240	449
5620083	MISC-OC-GRP INS CONT	740,020	833,014	885,352	52,338
5620128	MISC-PROMO ITEMS	53,543	—	—	—
5620137	MISC-OC-PS-MEDICAL	1,949,198	—	—	—
5620139	MISC-CONTRACT ATTY	5,730	—	—	—
5620165	MISC-OC-POST RET BEN	318,729	318,729	318,729	—
Total Other Charges:		**$15,281,083**	**$18,404,019**	**$18,679,415**	**$275,396**

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	323	—	—	—
5950049	IAT-CIVIL SERVICE	36,205	36,230	36,230	—
5950050	IAT-ORM INSURANCE	72,265	68,893	68,893	—
5950051	IAT-OSUP	5,397	4,920	4,920	—
5950052	IAT-LEG. AUDITOR	20,647	24,938	36,597	11,659
5950058	IAT-TECH SVCS	100,929	87,671	87,671	—
Total Interagency Transfers:		**$235,765**	**$222,652**	**$234,311**	**$11,659**
Total Agency Expenditures:		**$15,525,111**	**$18,626,671**	**$18,913,726**	**$287,055**

PROGRAM SUMMARY STATEMENT

3761 - Central Louisiana Human Services Distric

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)	10,316,837	10,914,152	11,201,207	287,055	2.63%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,405,461	6,712,519	6,712,519	—	—
FEES & SELF-GENERATED	802,813	1,000,000	1,000,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,525,111**	**$18,626,671**	**$18,913,726**	**$287,055**	**1.54%**

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	802,813	1,000,000	1,000,000	—	—
Total:	**$802,813**	**$1,000,000**	**$1,000,000**	**—**	**—**

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	3,699	—	—	—	—
TOTAL PERSONAL SERVICES	**$3,699**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	372	—	—	—	—
Supplies	4,192	—	—	—	—
TOTAL OPERATING EXPENSES	**$4,563**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	15,281,083	18,404,019	18,679,415	275,396	1.50%
Debt Service	—	—	—	—	—
Interagency Transfers	235,765	222,652	234,311	11,659	5.24%
TOTAL OTHER CHARGES	**$15,516,848**	**$18,626,671**	**$18,913,726**	**$287,055**	**1.54%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,525,111**	**$18,626,671**	**$18,913,726**	**$287,055**	**1.54%**

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	89	89	89	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	89	89	89	—	—

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	10,316,837	10,914,152	11,201,207	287,055
Interagency Transfers	4,405,461	6,712,519	6,712,519	—
Fees & Self-generated Revenues	802,813	1,000,000	1,000,000	—
Total:	**$15,525,111**	**$18,626,671**	**$18,913,726**	**$287,055**

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130085	OTH RELATED BENEFIT	3,699	—	—	—
Total Related Benefits:		**$3,699**	**—**	**—**	**—**

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	372	—	—	—
Total Operating Services:		**$372**	**—**	**—**	**—**

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	4,192	—	—	—
Total Supplies:		**$4,192**	**—**	**—**	**—**

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	—	9,210,427	9,392,486	182,059
5610003	OTHER PUBLIC ASST	83,334	—	—	—
5620063	MISC-OPERATNG SVCS	1,533,884	—	—	—
5620064	MISC-PROF SVCS	3,024,398	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	165,630	—	—	—
5620066	MISC-TRVL IN STATE	19,339	—	—	—
5620072	MISC-OC SAL CLASS&UN	5,290,516	5,700,445	5,741,576	41,131
5620073	MISC-OC-SAL CLASS OT	63,949	—	—	—
5620074	MISC-OC-SAL CLSS TRM	30,567	—	—	—
5620076	MISC-OC-WAGES	175,385	325,374	359,124	33,750
5620078	MISC-OC-RETIRE-STEM	1,752,489	1,926,822	1,894,908	(31,914)
5620081	MISC-OC-F.I.C.A. TAX	886	2,417	—	(2,417)
5620082	MISC-OC-MEDICARE TAX	73,486	86,791	87,240	449
5620083	MISC-OC-GRP INS CONT	740,020	833,014	885,352	52,338
5620128	MISC-PROMO ITEMS	53,543	—	—	—
5620137	MISC-OC-PS-MEDICAL	1,949,198	—	—	—
5620139	MISC-CONTRACT ATTY	5,730	—	—	—
5620165	MISC-OC-POST RET BEN	318,729	318,729	318,729	—
Total Other Charges:		**$15,281,083**	**$18,404,019**	**$18,679,415**	**$275,396**

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	323	—	—	—
5950049	IAT-CIVIL SERVICE	36,205	36,230	36,230	—
5950050	IAT-ORM INSURANCE	72,265	68,893	68,893	—
5950051	IAT-OSUP	5,397	4,920	4,920	—
5950052	IAT-LEG. AUDITOR	20,647	24,938	36,597	11,659

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	100,929	87,671	87,671	—
Total Interagency Transfers:		**$235,765**	**$222,652**	**$234,311**	**$11,659**
Total Expenditures for Program 3761		**$15,525,111**	**$18,626,671**	**$18,913,726**	**$287,055**
Total Agency Expenditures:		**$15,525,111**	**$18,626,671**	**$18,913,726**	**$287,055**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
LDH-OBH	4,364,438	6,621,248	6,613,748	(7,500)	45242
LDH-MVA	15,563	10,000	15,500	5,500	45250
ACT 421 TEFRA	17,967	16,000	18,000	2,000	45881
DCFS	7,493	65,271	65,271	—	45963
Total Interagency Transfers	**$4,405,461**	**$6,712,519**	**$6,712,519**	**—**	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
MISC SELF-GEN REVENUE	802,813	1,000,000	1,000,000	—	45503
Total Fees & Self-generated	**$802,813**	**$1,000,000**	**$1,000,000**	**—**	
Total Sources of Funding:	**$5,208,274**	**$7,712,519**	**$7,712,519**	**—**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45242 — 376 - IAT from OBH

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	6,621,248	—	—	6,613,748	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$6,621,248**	**—**	**—**	**$6,613,748**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,621,248**	**—**	**—**	**$6,613,748**	**—**	**—**	**—**	**—**	**—**

Form 45242 — 376 - IAT from OBH

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used to provide various treatments, etc. that are funded with Mental Health Block Grant, Substance Abuse Block Grant and other specific grants received via Interagency Transfer from LDH-OBH.
Agency discretion or Federal requirement?	Request reflects Agency discretion as submitted on Intended Use Plans.
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.	None

Form 45250 — 376 - IAT from 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	10,000	—	—	15,500	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$10,000**	**—**	**—**	**$15,500**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,000**	**—**	**—**	**$15,500**	**—**	**—**	**—**	**—**	**—**

Form 45250 — 376 - IAT from MVA

Question	Narrative Response
State the purpose, source and legal citation.	Funding is from LDH/Medical Vendor Administration/Bureau of Health Services Financing (BHSF) to ensure implementation of the Centers for Medicare and Medicaid Services (CMS) mandated Pre-screening Admission and Resident Review (PASRR) process.
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.	None

Form 45881 — 376 - 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	16,000	—	—	18,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$16,000**	—	—	**$18,000**	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$16,000**	—	—	**$18,000**	—	—	—	—	—

Form 45881 — 376 - IAT MVA

Question	Narrative Response
State the purpose, source and legal citation.	Funding is from LDH/Medical Vendor Administration/Bureau of Health Services Financing (BHSF) through a cooperative endeavor agreement with CLHSD to facilitate a registration and assessment process to determine eligibility for the TEFRA option for children with disabilities in the CLHSD catchment area.
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.	None

Form 45963 — 376 - IAT from DCFS

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	65,271	—	—	65,271	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$65,271**	**—**	**—**	**$65,271**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$65,271**	**—**	**—**	**$65,271**	**—**	**—**	**—**	**—**	**—**

Form 45963 — 376 - IAT from DCFS

Question	Narrative Response
State the purpose, source and legal citation.	Collections are received for contracted services between the Louisiana Department of Children and Family Services (DCFS) and CLHSD through the provision of substance abuse assessments by a licensed counselor to DCFS clients in the CLHSD catchment area. CLHSD is working to ensure that effective programming is in place to support families involved with the child welfare system receiving services in the local DCFS offices.
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.	None.
Provide the amount of any indirect costs.	$6,111
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	None

Fees & Self-generated

Form 45503 — 376 - Other Receipts (Miscellaneous)

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

Form 45503 — 376 - Other Receipts (Miscellaneous)

Question	Narrative Response
State the purpose, source and legal citation.	These revenues represent collection of fees for services via Medicaid, Medicare, Private Insurance, patient deductibles, coinsurance, copays and self pay patients. Additionally, fees collected for copies of medical records and Medicaid Application Center fees paid by the State of Louisiana. CLHSD outpatient clinics are Medicaid Application Centers.
Agency discretion or Federal requirement?	Request represents Agency discretion.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the District (including prevention and flexible cash subsidy/family funds).
Additional information or comments.	None

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 45242 LDH-OBH	Interagency Transfers Form ID 45250 LDH-MVA	Interagency Transfers Form ID 45881 ACT 421 TEFRA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	18,404,019	10,691,500	6,621,248	10,000	16,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	222,652	222,652	—	—	—
TOTAL OTHER CHARGES	**—**	**$18,626,671**	**$10,914,152**	**$6,621,248**	**$10,000**	**$16,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$18,626,671**	**$10,914,152**	**$6,621,248**	**$10,000**	**$16,000**

Expenditures	Interagency Transfers Form ID 45963 DCFS	Fees & Self-generated Form ID 45503 MISC SELF-GEN REVENUE
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	**—**	**—**
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**
Other Charges	65,271	1,000,000
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	**$65,271**	**$1,000,000**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES	**$65,271**	**$1,000,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45242 LDH-OBH	Interagency Transfers Form ID 45250 LDH-MVA	Interagency Transfers Form ID 45881 ACT 421 TEFRA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	18,679,415	10,966,896	6,613,748	15,500	18,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	234,311	234,311	—	—	—
TOTAL OTHER CHARGES	**—**	**$18,913,726**	**$11,201,207**	**$6,613,748**	**$15,500**	**$18,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$18,913,726**	**$11,201,207**	**$6,613,748**	**$15,500**	**$18,000**

Expenditures	Interagency Transfers Form ID 45963 DCFS	Fees & Self-generated Form ID 45503 MISC SELF-GEN REVENUE
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	**—**	**—**
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**
Other Charges	65,271	1,000,000
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	**$65,271**	**$1,000,000**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES	**$65,271**	**$1,000,000**

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						
ACT 421 TEFRA	4710059	MR-FROM STATE AGENCY	17,967	16,000	18,000	2,000
DCFS	4710059	MR-FROM STATE AGENCY	7,493	65,271	65,271	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	15,563	13,500	15,500	2,000
LDH-OBH	4710059	MR-FROM STATE AGENCY	4,364,438	6,617,748	6,613,748	(4,000)
Total Collections/Income			**$4,405,461**	**$6,712,519**	**$6,712,519**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,405,461	6,712,519	6,712,519	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,405,461**	**$6,712,519**	**$6,712,519**	**—**
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						
INSURANCE FEES	4650024	SALE NS-COMM INS	262,780	—	—	—
MEDICAID	4650010	SALE NON ST-SERVICES	382,916	—	—	—
MEDICARE	4650010	SALE NON ST-SERVICES	77,284	—	—	—
MISC SELF-GEN REVENUE	4650010	SALE NON ST-SERVICES	50,691	1,000,000	1,000,000	—
ODR - DEBT RECOV	4550032	FEES-INELIG PATIENT	29,142	—	—	—
Total Collections/Income			**$802,813**	**$1,000,000**	**$1,000,000**	—
TYPE						
Expenditures Source of Funding Form (BR-6)			802,813	1,000,000	1,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$802,813**	**$1,000,000**	**$1,000,000**	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46240 — 376 - 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.	None

Form 46299 — 376 - 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.	None

SCHEDULE OF REQUESTED EXPENDITURES

3761 - Central Louisiana Human Services Distric

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,000,000	Fees & Self-generated Revenues	
4,708,743	Interagency Transfers	
3,683,743	State General Fund	
$9,392,486		**Contractual and operating costs of mental health, addictive disorders, and developmental disability services.**
2,003,776	Interagency Transfers	
7,283,153	State General Fund	
$9,286,929		**Salaries and related benefits for Other Charges positions.**
$18,679,415	**Total Other Charges**	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
36,234	State General Fund		
$36,234		**STATE CIVIL SERVICE**	**Civil Service Fees**
36,597	State General Fund		
$36,597		**LEGISLATIVE AUDITOR**	**Louisiana Legislative Auditor**
66,101	State General Fund		
$66,101		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management Insurance Premiums**
90,459	State General Fund		
$90,459		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Technology Support Services**
4,920	State General Fund		
$4,920		**UNIFORM PAYROLL OFFICE**	**Uniform Payroll**
$234,311	**Total Interagency Transfers**		

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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,914,152	—	182,059	93,337	—	11,659	11,201,207
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$18,626,671**	**—**	**$182,059**	**$93,337**	**—**	**$11,659**	**$18,913,726**

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	1,000,000	—	—	—	—	—	1,000,000
Total:	**$1,000,000**	**—**	**—**	**—**	**—**	**—**	**$1,000,000**

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	18,404,019	—	182,059	93,337	—	—	18,679,415
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	222,652	—	—	—	—	11,659	234,311
TOTAL OTHER CHARGES	**$18,626,671**	—	**$182,059**	**$93,337**	—	**$11,659**	**$18,913,726**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$18,626,671**	—	**$182,059**	**$93,337**	—	**$11,659**	**$18,913,726**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**89**	—	—	—	—	—	**89**
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 48986 — 376 - Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	182,059
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$182,059**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	182,059
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$182,059**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$182,059**

Form 49043 — 376 - Salary and Related Benefits Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	93,337
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$93,337**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	93,337
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$93,337**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$93,337**

Form 50276 — 376 - IAT Expense

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	11,659
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$11,659**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	11,659
TOTAL OTHER CHARGES	**$11,659**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$11,659**

PROGRAM SUMMARY STATEMENT

3761 - Central Louisiana Human Services Distric

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)	10,914,152	—	182,059	93,337	—	11,659	11,201,207
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$18,626,671**	**—**	**$182,059**	**$93,337**	**—**	**$11,659**	**$18,913,726**

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	1,000,000	—	—	—	—	—	1,000,000
Total:	**$1,000,000**	**—**	**—**	**—**	**—**	**—**	**$1,000,000**

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	18,404,019	—	182,059	93,337	—	—	18,679,415
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	222,652	—	—	—	—	11,659	234,311
TOTAL OTHER CHARGES	**$18,626,671**	**—**	**$182,059**	**$93,337**	**—**	**$11,659**	**$18,913,726**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,626,671**	**—**	**$182,059**	**$93,337**	**—**	**$11,659**	**$18,913,726**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**89**	**—**	**—**	**—**	**—**	**—**	**89**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 48986 — 376 - Inflation

3761 - Central Louisiana Human Services Distric

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	182,059
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$182,059**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	182,059
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$182,059**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$182,059**

Question	Narrative Response
Explain the need for this request.	This adjustment is requested in accordance with DOA Budget Guidelines, with the applicable inflation factors of 2.30% for operating expenses and professional services and 3.36% for medical expenses and professional services.
Cite performance indicators for the adjustment.	None.
What would the impact be if this is not funded?	Due to the increasing cost of services and supplies without an incremental increase it could negatively impact our ability to provide services efficiently and effectively at our current high standards while potentially reducing services.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	None.

Form 49043 — 376 - Salary and Related Benefits Adjustments

3761 - Central Louisiana Human Services Distric

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	93,337
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$93,337**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	93,337
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$93,337**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$93,337**

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.	PEP Report for Fiscal Year 2027
What would the impact be if this is not funded?	Obligations for salaries and related benefits would not be met.
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.	None.

Form 50276 — 376 - IAT Expense

3761 - Central Louisiana Human Services Distric

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	11,659
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$11,659**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	11,659
TOTAL OTHER CHARGES	**$11,659**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$11,659**

Question	Narrative Response
Explain the need for this request.	Request to increase state invoicing IAT amount to match actual annual expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, the possible programmatic impact would be having to use other funds for this IAT that would prevent the agency from providing as many services as possible to our clients.
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.	None.

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)	10,914,152	287,055	—	11,201,207
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$18,626,671**	**$287,055**	**—**	**$18,913,726**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	18,404,019	275,396	—	18,679,415
Debt Service	—	—	—	—
Interagency Transfers	222,652	11,659	—	234,311
TOTAL OTHER CHARGES	**$18,626,671**	**$287,055**	**—**	**$18,913,726**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,626,671**	**$287,055**	**—**	**$18,913,726**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**89**	**—**	**—**	**89**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3761 Central Louisiana Human Services Distric
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

3761 - Central Louisiana Human Services Distric

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)	10,914,152	287,055	—	11,201,207
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$18,626,671**	**$287,055**	**—**	**$18,913,726**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	18,404,019	275,396	—	18,679,415
Debt Service	—	—	—	—
Interagency Transfers	222,652	11,659	—	234,311
TOTAL OTHER CHARGES	**$18,626,671**	**$287,055**	**—**	**$18,913,726**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,626,671**	**$287,055**	**—**	**$18,913,726**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**89**	**—**	**—**	**89**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	10,914,152	287,055	—	—	11,201,207
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$18,626,671**	**$287,055**	**—**	**—**	**$18,913,726**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	18,404,019	275,396	—	—	18,679,415
Debt Service	—	—	—	—	—
Interagency Transfers	222,652	11,659	—	—	234,311
TOTAL OTHER CHARGES	**$18,626,671**	**$287,055**	**—**	**—**	**$18,913,726**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,626,671**	**$287,055**	**—**	**—**	**$18,913,726**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	89	—	—	—	89
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,000,000	—	—	—	1,000,000
Total:	**$1,000,000**	—	—	—	**$1,000,000**

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

3761 - Central Louisiana Human Services Distric

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)	10,914,152	287,055	—	—	11,201,207
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$18,626,671**	**$287,055**	**—**	**—**	**$18,913,726**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	18,404,019	275,396	—	—	18,679,415
Debt Service	—	—	—	—	—
Interagency Transfers	222,652	11,659	—	—	234,311
TOTAL OTHER CHARGES	**$18,626,671**	**$287,055**	**—**	**—**	**$18,913,726**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,626,671**	**$287,055**	**—**	**—**	**$18,913,726**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	89	—	—	—	89
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,000,000	—	—	—	1,000,000
Total:	**$1,000,000**	**—**	**—**	**—**	**$1,000,000**

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)	10,316,837	10,914,152	287,055	—	—	11,201,207	287,055
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,405,461	6,712,519	—	—	—	6,712,519	—
FEES & SELF-GENERATED	802,813	1,000,000	—	—	—	1,000,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,525,111**	**$18,626,671**	**$287,055**	**—**	**—**	**$18,913,726**	**$287,055**

Statutory Dedications

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

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	3,699	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$3,699**	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	372	—	—	—	—	—	—
Supplies	4,192	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$4,563**	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	15,281,083	18,404,019	275,396	—	—	18,679,415	275,396
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	235,765	222,652	11,659	—	—	234,311	11,659
TOTAL OTHER CHARGES	**$15,516,848**	**$18,626,671**	**$287,055**	—	—	**$18,913,726**	**$287,055**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	**$15,525,111**	**$18,626,671**	**$287,055**	—	—	**$18,913,726**	**$287,055**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**89**	**89**	—	—	—	**89**	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3761 - Central Louisiana Human Services Distric

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)	10,316,837	10,914,152	287,055	—	—	11,201,207	287,055
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,405,461	6,712,519	—	—	—	6,712,519	—
FEES & SELF-GENERATED	802,813	1,000,000	—	—	—	1,000,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,525,111**	**$18,626,671**	**$287,055**	**—**	**—**	**$18,913,726**	**$287,055**

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	3,699	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$3,699**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	372	—	—	—	—	—	—
Supplies	4,192	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$4,563**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	15,281,083	18,404,019	275,396	—	—	18,679,415	275,396
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	235,765	222,652	11,659	—	—	234,311	11,659
TOTAL OTHER CHARGES	**$15,516,848**	**$18,626,671**	**$287,055**	**—**	**—**	**$18,913,726**	**$287,055**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,525,111**	**$18,626,671**	**$287,055**	**—**	**—**	**$18,913,726**	**$287,055**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**89**	**89**	**—**	**—**	**—**	**89**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between LDH - Central Louisiana Human Services District (09-376) and LDH - Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH - Central Louisiana Human Services District (09-376) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :

Reimbursement for PASSR-related activities up to $15,500.

Amanda Stalsby Digitally signed by Amanda Stalsby Date: 2025.10.08 11:19:32-05'00' 10/8/2025
Recipient Agency Fiscal Officer Date

Clint Summers Digitally signed by Clint Summers DN: cn=Clint Summers, o=Medicaid Financial Management and Operations, email=clinton.summers2@la.gov, c=US Date: 2025.10.15 09:57:05 -05'00' 10/15/25
Sending Agency Fiscal Officer Date

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

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INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between LDH - Central Louisiana Human Services District (09-376) and LDH - Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LDH - Central Louisiana Human Services District (09-376) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :

Receipt of Act 421 - TEFRA funds in the amount of $18,000

Amanda Stalsby Digitally signed by Amanda Stalsby Date: 2025.10.08 11:14:59-05'00' 10/08/2025
Recipient Agency Fiscal Officer Date

Clint Summers Digitally signed by Clint Summers DN: cn=Clint Summers, o=Medicaid Financial Management and Operations, email=clinton.summers2@la.gov, c=US Date: 2025.10.15 09:58:13 -05'00' 10/15/25
Sending Agency Fiscal Officer Date

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

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INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between LDH - Central Louisiana Human Services District #09-376 (Recipient Agency and #) and LDH - Office of Behavioral Health #09-330 (Sending Agency and #)

For Fiscal Year 2026-2027 LDH - Central Louisiana Human Services District #09-376 (Agency Name and #) is budgeted to receive the following revenue from

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

The reason for the Interagency Agreement is:

	Amount
Compulsive and Problem Gaming Fund - Treatment	$162,850
Compulsive and Problem Gaming Fund - Prevention	$117,838
State Opioid Response 4.0 (LaSOR 4.0) - Fed CFDA # 93.788	$500,000
Substance Abuse Prev & Treat Block Grant (SAPT) - Fed CFDA # 93.959	$2,288,789
Temporary Assistance for Needy Families (TANF) - SGF	$485,450
Tobacco Tax Health Care Fund	$101,117
Total Addictive Disorders	**$3,656,044**
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	$594,486
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	$72,983
Total Mental Health	**$667,469**
Total	**$4,323,513**

Amanda Stalsby Digitally signed by Amanda Stalsby Date: 2025.10.16 14:27:31-05'00' 10/16/2025
Recipient Agency Fiscal Officer Date

Lauri Hatlelid September 3, 2025
Sending Agency Fiscal Officer Date

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

Department: 09A - LDH

Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

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
CLHSD01	Children and Adolescent Behavioral and Developme	376	Central Louisiana Human Services District	$1,839,916	$444,065	$0	$0	$0	$2,283,981	11
			Total:	**$1,839,916**	**$444,065**	**$0**	**$0**	**$0**	**$2,283,981**	**11**

Department: 09A - LDH Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT	STATE OF LOUISIANA Childrens Budget by Department				CHILD - DC Fiscal Year 2026 - 2027 Report Date: 10/31/25
Means of Financing:	**Existing Operating Budget**	**Requested Continuation**	**Requested NE**	**Total Requested**	**Total Recommended**
STATE GENERAL FUND (Direct)	$1,799,446	$40,470	$0	$1,839,916	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$427,825	$16,240	$0	$444,065	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$2,227,271**	**$56,710**	**$0**	**$2,283,981**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$2,227,271	$56,710	$0	$2,283,981	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$2,227,271**	**$56,710**	**$0**	**$2,283,981**	**$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 Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT	STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2026 - 2027 Report Date: 10/31/25	
TOTAL EXPENDITURES	**$2,227,271**	**$56,710**	**$0**	**$2,283,981**	**$0**
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**8**	**11**	**0**	**11**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**8**	**11**	**0**	**11**	**0**

Department: 09A - LDH
Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

376 - Central Louisiana Human Services District

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
CLHSD01	Children and Adolescent Behavioral and Developme	3761	Central Louisiana Human Services Distric	$1,839,916	$444,065	$0	$0	$0	$2,283,981	11
			Total:	**$1,839,916**	**$444,065**	**$0**	**$0**	**$0**	**$2,283,981**	**11**

Department: 09A - LDH
Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget by Agency

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

376 - Central Louisiana Human Services District

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$1,799,446	$40,470	$0	$1,839,916	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$427,825	$16,240	$0	$444,065	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$2,227,271**	**$56,710**	**$0**	**$2,283,981**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$2,227,271	$56,710	$0	$2,283,981	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$2,227,271**	**$56,710**	**$0**	**$2,283,981**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 09A - LDH Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT	STATE OF LOUISIANA Childrens Budget by Agency			CHILD - AC Fiscal Year 2026 - 2027 Report Date: 10/31/25	
TOTAL ACQ. & MAJOR REPAIRS	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	$2,227,271	$56,710	$0	$2,283,981	$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	8	11	0	11	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	8	11	0	11	0

Department: 09A - LDH Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25

376 - Central Louisiana Human Services District

3761 - Central Louisiana Human Services District

CLHSD01 - Children and Adolescent Behavioral and Developme

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$1,799,446	$40,470	$0	$1,839,916	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$427,825	$16,240	$0	$444,065	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$2,227,271**	**$56,710**	**$0**	**$2,283,981**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$2,227,271	$56,710	$0	$2,283,981	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$2,227,271**	**$56,710**	**$0**	**$2,283,981**	**$0**

Department: 09A - LDH Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2026 - 2027 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	**$2,227,271**	**$56,710**	**$0**	**$2,283,981**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**8**	**11**	**0**	**11**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**8**	**11**	**0**	**11**	**0**

Department: 09A - LDH	STATE OF LOUISIANA	CHILD2
Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT	Childrens Budget Narrative	Fiscal Year 2026 - 2027 Report Date: 10/31/25

Form ID:	47134
Form Description:	376 - Children's Budget
Service:	CLHSD01 - Children and Adolescent Behavioral and Developme

Question and Narrative Response
Describe the service:
This program manages community based addictive disorders, developmental disabilities, mental health, and certain health functions for children in the parishes of: Concordia, Catahoula, Grant, LaSalle, Vernon, Rapides, Winn, and Avoyelles.
How does this fulfill the program's mission?
The Mission of Central LA Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community-based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.
Who are the principal users?
Children and adolescents with behavioral health and developmental disabilities.
Who primarily benefits from the service?
Children, adolescents and their families.
Related objectives and performance measures:

Department: 09A - LDH Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2026 - 2027 Report Date: 10/31/25

Question and Narrative Response

Objectives included in the FY27 Operational Plan that are related all or in part to services for children are:

Objective 1: Through the Administration activity, Central Louisiana Human Services District (CLHSD) will oversee and direct the management and operational activities of Behavioral Health (Mental Health and Addictive Disorders) and Developmental Disabilities.

Performance Indicator: 25284 K Percentage of CLHSD clients in clinics and contract programs who indicate they would continue using our services if given the choice to go elsewhere.

Performance Indicator: 25285 K Percentage of CLHSD clients in clinics and contract programs who indicate they would recommend our programs to family and friends.

Performance Indicator: 26780 S Total Number of Services Delivered by CLHSD Direct Care Staff as an Indicator of Annual Staff Productivity in CLHSD Clinics

Objective 3: Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the District (including prevention and flexible family funds).

Performance Indicator: 25287 K Number of children/adolescents receiving Mental Health services in all CLHSD Behavioral Health Clinics.

Performance Indicator: 25290 K Percentage of MH cash subsidy slots utilized

Objective 4: Through the Developmental Disabilities activity, the CLHSD will promote and facilitate independence for citizens with disabilities via the availability of home and community based services.

Performance Indicator: 25294 K Number of persons receiving individual and family support services

Performance Indicator: 25295 K Number of people receiving flexible family fund (FFF) services

Performance Indicator: 25296 K Percentage of eligibility determination determined valid according to the Flexible Family Fund promulgation.

Performance Indicator: 25863 K Number of individuals certified for waiver services.

General Performance Information (GPI) Trends included in the FY27 Operational Plan that are related all or in part to services for children are:

GPI Trend 1:

Performance Indicator 376126175: Total number of individuals served by CLHSD across Behavioral Health (Mental Health and Addictive Disorders), Prevention, and Developmental Disabilities programs and contracts.

GPI Trend 3:

Performance Indicator 25299: Total number of individuals served in Outpatient Mental Health programs in CLHSD Clinics.

Performance Indicator 25302: Total number of enrollees in Prevention programs in CLHSD geographic area.

GPI Trend 4:

Performance Indicator 25307: Number of persons receiving Developmental Disabilities services

Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT	**STATE OF LOUISIANA** **Sunset Review**	SUNSET1 Fiscal Year 2026 - 2027 Report Date: 10/31/25

SUNSET1 - Page 1 of 1

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2024-2025	OPERATING BUDGET 2025-2026
HEALTH: Central LA Human Services District		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	$351,509	$612,815
INTERAGENCY TRANSFERS	$189,307	$88,534
FEES & SELF-GENERATED REVENUES	$1,189	$2,000
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	**$542,005**	**$703,349**

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries		$37,461
Other Compensation		
Related Benefits		$18,731
TOTAL PERSONAL SERVICES	*$0*	*$56,192*
OPERATING EXPENSES		
Software Licensing	$185,818	$299,775
Software Maintenance		
Hardware Rentals, Leases, or Financing	$29,909	$29,137
Hardware Maintenance		
Data Lines and Circuits	$39,204	$38,948
Contract Services	$260,519	$244,297
Travel		
Supplies	$26,555	$35,000
Other (Specify)		
TOTAL OPERATING EXPENSES	*$542,005*	*$647,157*
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$0*	*$0*
TOTAL EXPENDITURES AND REQUESTS	**$542,005**	**$703,349**

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
Job Function	*Perm IT T.O.*	*Other*	*Contract*	*Perm IT T.O.*	*Other*	*Contract*
Infrastructure			0.75			0.50
Application Development						
Management/Administration			0.25		1.00	
Vacant						
TOTAL FTEs by Worker Type	**0.00**	**0.00**	**1.00**	**0.00**	**1.00**	**0.50**
TOTAL FTEs by Year	**1.00**			**1.50**		

Department/Agency Name								
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
			Current FY	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
IT-10 No.	Project/Initiative Title	Percent Complete As of Sept. 1, 2024	25-26	26-27	27-28	28-29	29-30	Total
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
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								$0
								$0
								$0
								$0
								$0
		Total	$0	$0	$0	$0	$0	$0

GENERAL ADDENDA

Date/Time: 10/14/2025 15:24:32

50469450-Administration

50469450-Administration
50453133-EXEC DIRECTOR
REBECCA CRAIG — Pers# 00075711
Job# 00504180

50469450-Administration
50503556-DEPUTY DIRECTOR
CAYCE MCDANIEL — Pers# 00195001
Job# 00503100
2

50469450-Administration
50549876-HUMAN RESOURCES DIRECTOR A
CRYSTAL HURT — Pers# 00133383
AS-619 — Job# 00170890
10

50469450-Administration
50599949-PROG MON SUPV-LDH
CHERYL DUBOIS — Pers# 00184660
AS-619 — Job# 00169320
11

50469450-Administration
50364771-PROGRAM MONITOR - LDH
AMANDA JORDAN — Pers# 00132465
AS-618 — Job# 00169330

50469450-Administration
50471572-PROGRAM MONITOR - LDH
SANDRA BROADWELL — Pers# 00185103
AS-618 — Job# 00169330

50469450-Administration
50466052-PROGRAM MANAGER 1-B LDH
X VACANT POSITION
AS-621 — Job# 00169290

50469450-Administration
50686203-PROGRAM MONITOR - LDH
INGRID CANNELLA — Pers# 00017337
AS-618 — Job# 00169330

50469450-Administration
50514336-EXECUTIVE STAFF OFFICER
ROSEMARY FUTRELL — Pers# 00270907
AS-616 — Job# 00119760

50469476-Fiscal Services
50465720-ACCOUNTANT ADMIN 2
AMANDA STALSBY — Pers# 00254204
AS-622 — Job# 00159760
13

50469476-Fiscal Services
50413763-ADMIN PROGRAM MANAGER 1
SUSAN HEITMAN — Pers# 00027573
AS-614 — Job# 00170680
12

50469486-Community Service Office
50386408-PROGRAM MONITOR - LDH
SARAH WINDHAM — Pers# 00245993
AS-618 — Job# 00169330

50469486-Community Service Office
00071887-MED CERT MGR 1
MISTY DEZENDORF — Pers# 00163279
MS-522 — Job# 00163940
15

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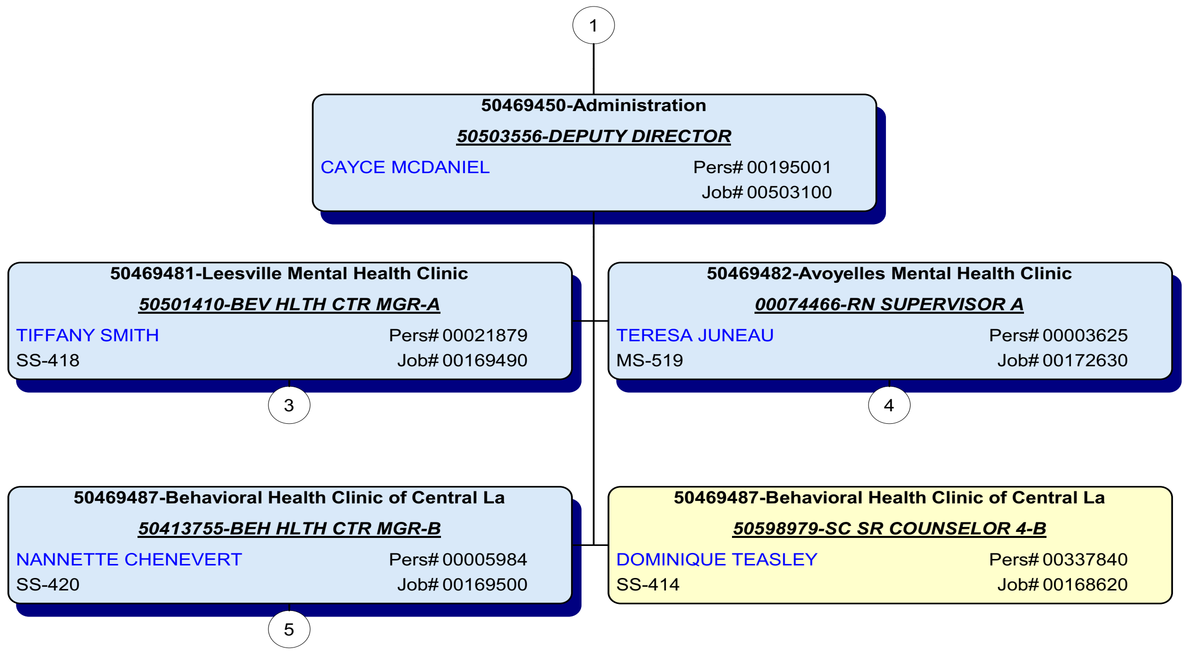
50469450-Administration



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50469481-Leesville Mental Health Clinic

2

50469481-Leesville Mental Health Clinic
50501410-BEV HLTH CTR MGR-A
TIFFANY SMITH Pers# 00021879
SS-418 Job# 00169490

50469481-Leesville Mental Health Clinic
00058174-ADMIN COORDINATOR 3
PAMELA GARNER Pers# 00313972
AS-609 Job# 00168060

50469481-Leesville Mental Health Clinic
50510065-PROFESSIONAL COUNSELOR 4
DALLAS VOGEL Pers# 00294794
SS-415 Job# 00168160

50469481-Leesville Mental Health Clinic
50521860-SOCIAL WORKER 4
LYNETTE LOWE Pers# 00287524
SS-415 Job# 00167690

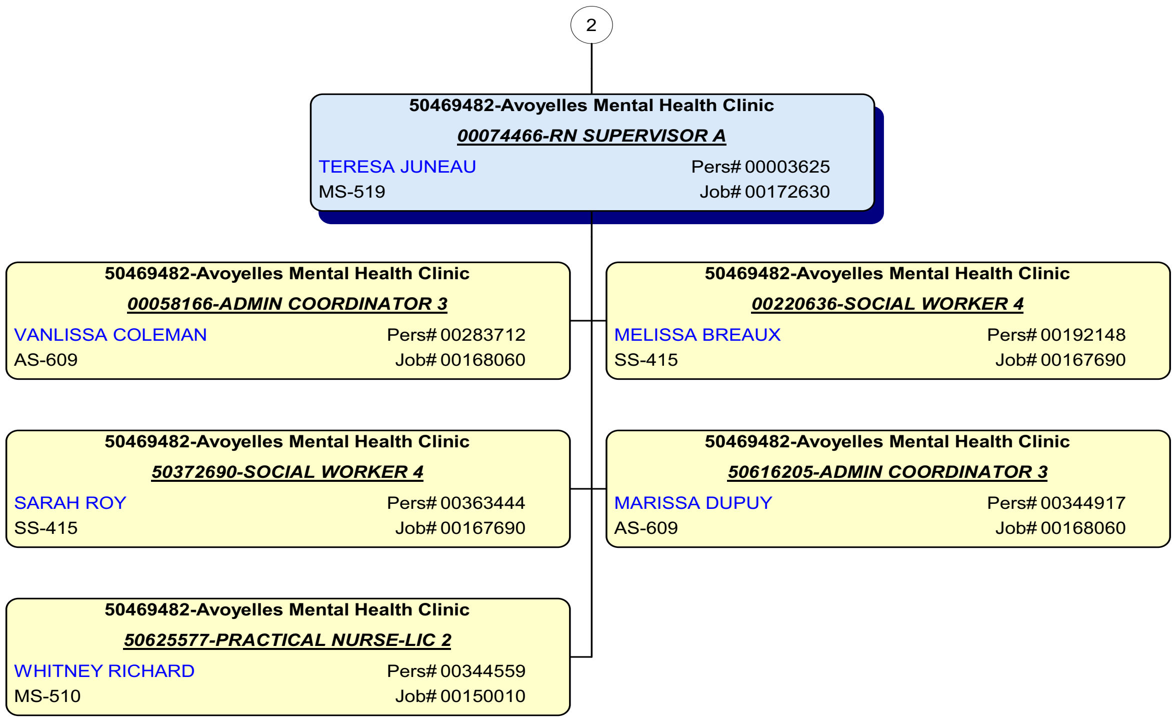
50469481-Leesville Mental Health Clinic
50543663-SOCIAL SVC COUNS 5-A
CHARLOTTE BRADY Pers# 00317051
SS-415 Job# 00169940

50469481-Leesville Mental Health Clinic
50599144-ADMIN COORDINATOR 3
ANGLETTE SPARKS Pers# 00322456
AS-609 Job# 00168060

50469481-Leesville Mental Health Clinic
50685393-PRACTICAL NURSE-LIC 2
CINDY CHANEY Pers# 00350871
MS-510 Job# 00150010

Date/Time: 10/14/2025 15:24:47

50469482-Avoyelles Mental Health Clinic



Date/Time: 10/14/2025 15:24:47

50469487-Behavioral Health Clinic of Central La

2

50469487-Behavioral Health Clinic of Central La
50413755-BEH HLTH CTR MGR-B
NANNETTE CHENEVERT Pers# 00005984
SS-420 Job# 00169500

50469487-Behavioral Health Clinic of Central La
00127595-ADMIN SUPERVISOR 2
JAY'SHREE PERRY Pers# 00334734
AS-611 Job# 00167350
6

50469487-Behavioral Health Clinic of Central La
50413759-SOCIAL WORKER 5-B
HEATHER THIELS Pers# 00015563
SS-416 Job# 00167700
7

50469487-Behavioral Health Clinic of Central La
50413761-RN SUPERVISOR A
PAULA WILLIAMS Pers# 00369372
MS-519 Job# 00172630
8

50469487-Behavioral Health Clinic of Central La
50615969-SOCIAL WORKER 5-B
CRYSTAL HILL Pers# 00321815
SS-416 Job# 00167700
9

50469487-Behavioral Health Clinic of Central La
00066289-ADMIN COORDINATOR 3
JASMINE BARNES Pers# 00358708
AS-609 Job# 00168060

50469487-Behavioral Health Clinic of Central La
00128981-SC SR COUNSELOR 3
X VACANT POSITION
SS-413 Job# 00168610

50469487-Behavioral Health Clinic of Central La
50482040-SOCIAL WORKER 3
BRIGID HAMPTON Pers# 00187104
SS-412 Job# 00167660

50469487-Behavioral Health Clinic of Central La
50618120-ADMIN COORDINATOR 3
X VACANT POSITION
AS-609 Job# 00168060

50469487-Behavioral Health Clinic of Central La
50685642-ADMIN COORDINATOR 3
X VACANT POSITION
AS-609 Job# 00168060

50469487-Behavioral Health Clinic of Central La
50690254-SC SR COUNSELOR 3
X VACANT POSITION
SS-413 Job# 00168610

50469487-Behavioral Health Clinic of Central La
50690535-SC SR COUNSELOR 3
X VACANT POSITION
SS-413 Job# 00168610

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50469487-Behavioral Health Clinic of Central La

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50469487-Behavioral Health Clinic of Central La
00127595-ADMIN SUPERVISOR 2
JAY'SHREE PERRY Pers# 00334734
AS-611 Job# 00167350

50469487-Behavioral Health Clinic of Central La
00186732-ADMIN COORDINATOR 3
MADYSON PHILLIPS Pers# 00371251
AS-609 Job# 00168060

50469487-Behavioral Health Clinic of Central La
00195963-ADMIN COORDINATOR 3
HOLLY BILLOPS Pers# 00368064
AS-609 Job# 00168060

50469487-Behavioral Health Clinic of Central La
50328978-ADMIN COORDINATOR 2
MICHELLE BYRD Pers# 00371580
AS-607 Job# 00168050

50469487-Behavioral Health Clinic of Central La
50332286-ADMIN COORDINATOR 2
JEREMY PERRY Pers# 00324201
AS-607 Job# 00168050

50469487-Behavioral Health Clinic of Central La
50397974-ADMIN COORDINATOR 3
SUSAN GAUTHIER Pers# 00091035
AS-609 Job# 00168060

50469487-Behavioral Health Clinic of Central La
50473594-ADMIN COORDINATOR 2
TRAVONTA HALE COGGINS Pers# 00373182
AS-607 Job# 00168050

50469487-Behavioral Health Clinic of Central La
50625828-ADMIN COORDINATOR 3
CLASSIE MACKEY Pers# 00341066
AS-609 Job# 00168060

Date/Time: 10/14/2025 15:24:48

50469487-Behavioral Health Clinic of Central La

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50469487-Behavioral Health Clinic of Central La
50413759-SOCIAL WORKER 5-B
HEATHER THIELS — Pers# 00015563
SS-416 — Job# 00167700

50469487-Behavioral Health Clinic of Central La
00074359-PROFESSIONAL COUNSELOR 4
JOHN CRAWFORD — Pers# 00039751
SS-415 — Job# 00168160

50469487-Behavioral Health Clinic of Central La
50397971-SOCIAL SVC COUNS 5-A
ERIC BLAIR — Pers# 00056489
SS-415 — Job# 00169940

50469487-Behavioral Health Clinic of Central La
50539726-PROFESSIONAL COUNSELOR 4
AIMEE KILE — Pers# 00326301
SS-415 — Job# 00168160

50469487-Behavioral Health Clinic of Central La
50628591-PROFESSIONAL COUNSELOR 4
JAMES DANCE III — Pers# 00348531
SS-415 — Job# 00168160

50469487-Behavioral Health Clinic of Central La
50632825-SOCIAL WORKER 4
EMILY FRIIS — Pers# 00329126
SS-415 — Job# 00167690

50469487-Behavioral Health Clinic of Central La
50669246-SOCIAL WORKER 4
KAYLA PARKS — Pers# 00356526
SS-415 — Job# 00167690

50469487-Behavioral Health Clinic of Central La
50679712-SOCIAL WORKER 3
ABBIE MCNETT — Pers# 00357888
SS-414 — Job# 00167680

Date/Time: 10/14/2025 15:24:48

50469487-Behavioral Health Clinic of Central La

5

50469487-Behavioral Health Clinic of Central La
50413761-RN SUPERVISOR A
PAULA WILLIAMS Pers# 00369372
MS-519 Job# 00172630

50469487-Behavioral Health Clinic of Central La
50366664-PRACTICAL NURSE-LIC 2
LISA MCCLURE Pers# 00216177
MS-510 Job# 00150010

50469487-Behavioral Health Clinic of Central La
50366665-PRACTICAL NURSE-LIC 2
TREMEKA JOHNSON Pers# 00208986
MS-510 Job# 00150010

50469487-Behavioral Health Clinic of Central La
50377428-PRACTICAL NURSE-LIC 2
CARROLL CHAMPAGNE Pers# 00032452
MS-510 Job# 00150010

50469487-Behavioral Health Clinic of Central La
50547626-PRACTICAL NURSE-LIC 2
TANYA TOWNSEND Pers# 00277839
MS-510 Job# 00150010

50469487-Behavioral Health Clinic of Central La
50634534-PRACTICAL NURSE-LIC 2
MARSHA WATKINS Pers# 00346837
MS-510 Job# 00150010

50469487-Behavioral Health Clinic of Central La
50663970-PRACTICAL NURSE-LIC 2
X VACANT POSITION
MS-510 Job# 00150010

Date/Time: 10/14/2025 15:24:48

50469487-Behavioral Health Clinic of Central La

5

50469487-Behavioral Health Clinic of Central La
50615969-SOCIAL WORKER 5-B
CRYSTAL HILL Pers# 00321815
SS-416 Job# 00167700

50469487-Behavioral Health Clinic of Central La
00131776-SOCIAL WORKER 3
MEGAN TOOMER Pers# 00228892
SS-414 Job# 00167680

50469487-Behavioral Health Clinic of Central La
50317760-SC SR COUNSELOR 4-B
BETTY TETU Pers# 00024620
SS-414 Job# 00168620

50469487-Behavioral Health Clinic of Central La
50343967-SOCIAL WORKER 4
X VACANT POSITION
SS-415 Job# 00167690

50469487-Behavioral Health Clinic of Central La
50541008-SC SR COUNSELOR 4-B
KRISTI WAGGENER Pers# 00165036
SS-414 Job# 00168620

50469487-Behavioral Health Clinic of Central La
50621504-SOCIAL WORKER 1
BREANA CHENEVERT Pers# 00368884
SS-412 Job# 00167660

50469487-Behavioral Health Clinic of Central La
50625386-SC SR COUNSELOR 1
CHELSEY FRUGE Pers# 00371453
SS-410 Job# 00106750

50469487-Behavioral Health Clinic of Central La
50672718-SPECIALIST
HEATHER HASTINGS Pers# 00371892
Job# 00506750

50469487-Behavioral Health Clinic of Central La
50672959-SC SR COUNSELOR 3
TRACEY BLACKWELL Pers# 00030697
SS-413 Job# 00168610

50469487-Behavioral Health Clinic of Central La
50679713-SOCIAL WORKER 3
AMANDA BRUYNINCKX Pers# 00310558
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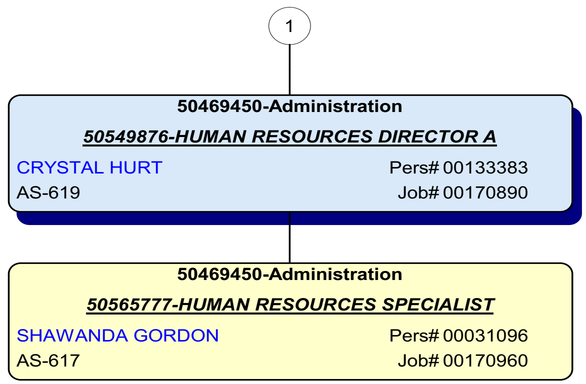
50469450-Administration



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50469450-Administration

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50469450-Administration
50599949-PROG MON SUPV-LDH
CHERYL DUBOIS Pers# 00184660
AS-619 Job# 00169320

50471571-PREVENTION
50445261-SC SR COUNSELOR 3
JOSHUA BUTCHER Pers# 00338595
SS-413 Job# 00168610

50471571-PREVENTION
50549901-PROGRAM MONITOR - LDH
CLAIRE HETHERWICK Pers# 00341719
AS-618 Job# 00169330

50471571-PREVENTION
50687214-PROG MONITOR-LDH
SUSIE TURNER Pers# 00208851
AS-618 Job# 00169330

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50469476-Fiscal Services

1

50469476-Fiscal Services	
50413763-ADMIN PROGRAM MANAGER 1	
SUSAN HEITMAN	Pers# 00027573
AS-614	Job# 00170680

50469450-Administration	
50538968-MAINTENANCE REPAIRER 1	
GEORGE SMITH Jr	Pers# 00232329
WS-210	Job# 00128650

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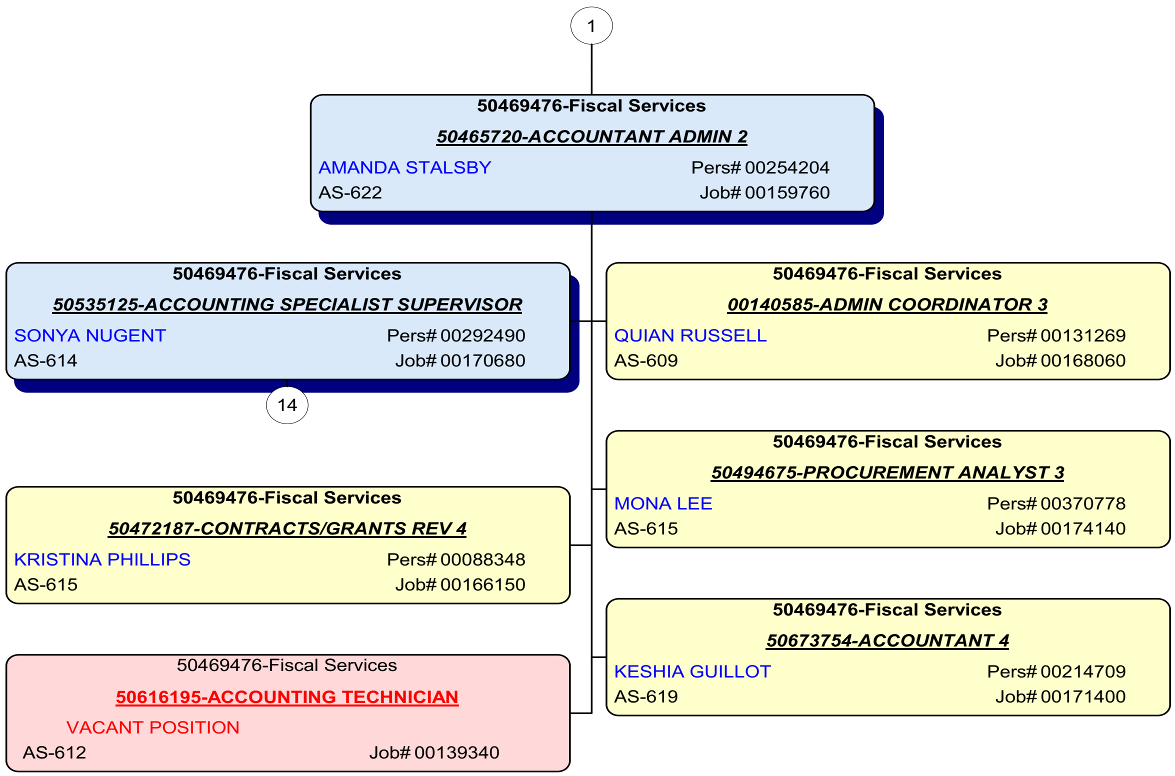
50469476-Fiscal Services



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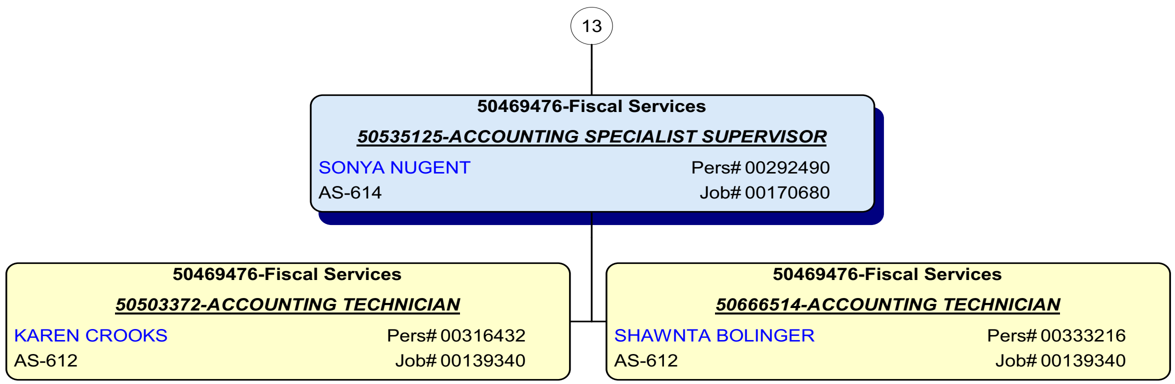

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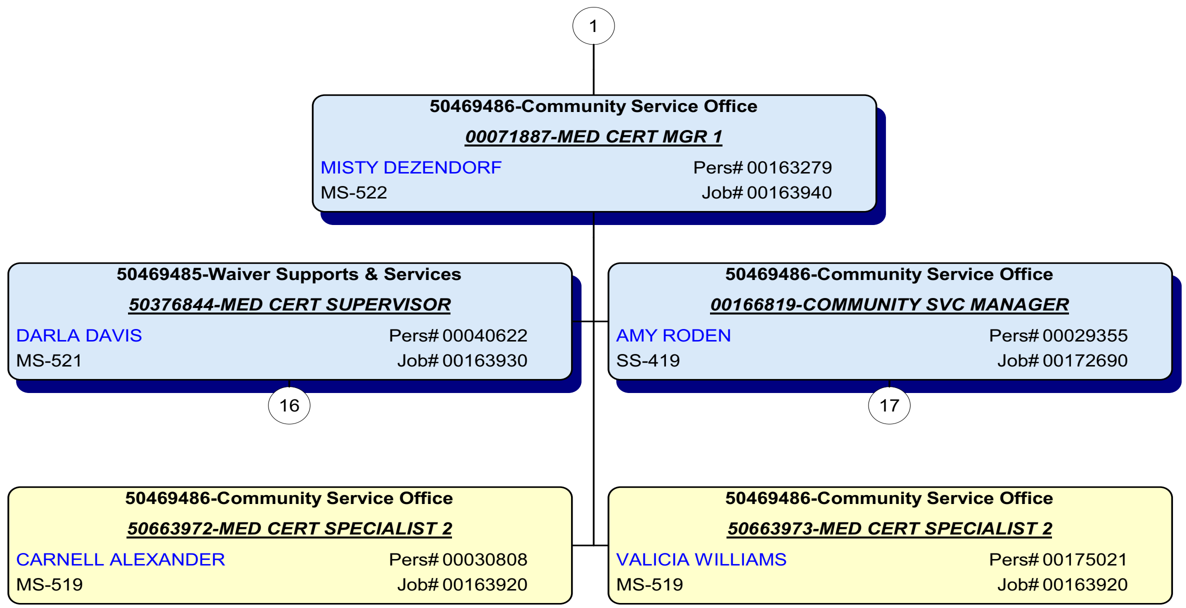
50469486-Community Service Office



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50469485-Waiver Supports & Services

15

50469485-Waiver Supports & Services
50376844-MED CERT SUPERVISOR
DARLA DAVIS Pers# 00040622
MS-521 Job# 00163930

50469485-Waiver Supports & Services
00181408-MED CERT SPEC 2
AMY RYDER Pers# 00110288
MS-519 Job# 00163920

50469485-Waiver Supports & Services
00187147-MED CERT SPEC 2
TAMARA ROGERS Pers# 00073729
MS-519 Job# 00163920

50469485-Waiver Supports & Services
50315411-MED CERT SPEC 2
TANJA FUNDERBURK Pers# 00130451
MS-519 Job# 00163920

50469485-Waiver Supports & Services
50320408-MED CERT SPEC 2
PAUL EZNACK Pers# 00162053
MS-519 Job# 00163920

50469485-Waiver Supports & Services
50377147-MED CERT SPEC 2
CRESY CHELETTE Pers# 00318816
MS-519 Job# 00163920

50469485-Waiver Supports & Services
50396102-MED CERT SPEC 2
HEATHER NIDA Pers# 00245050
MS-519 Job# 00163920

50469485-Waiver Supports & Services
50666131-MED CERT SPECIALIST 2
MISTY RYDER Pers# 00054327
MS-519 Job# 00163920

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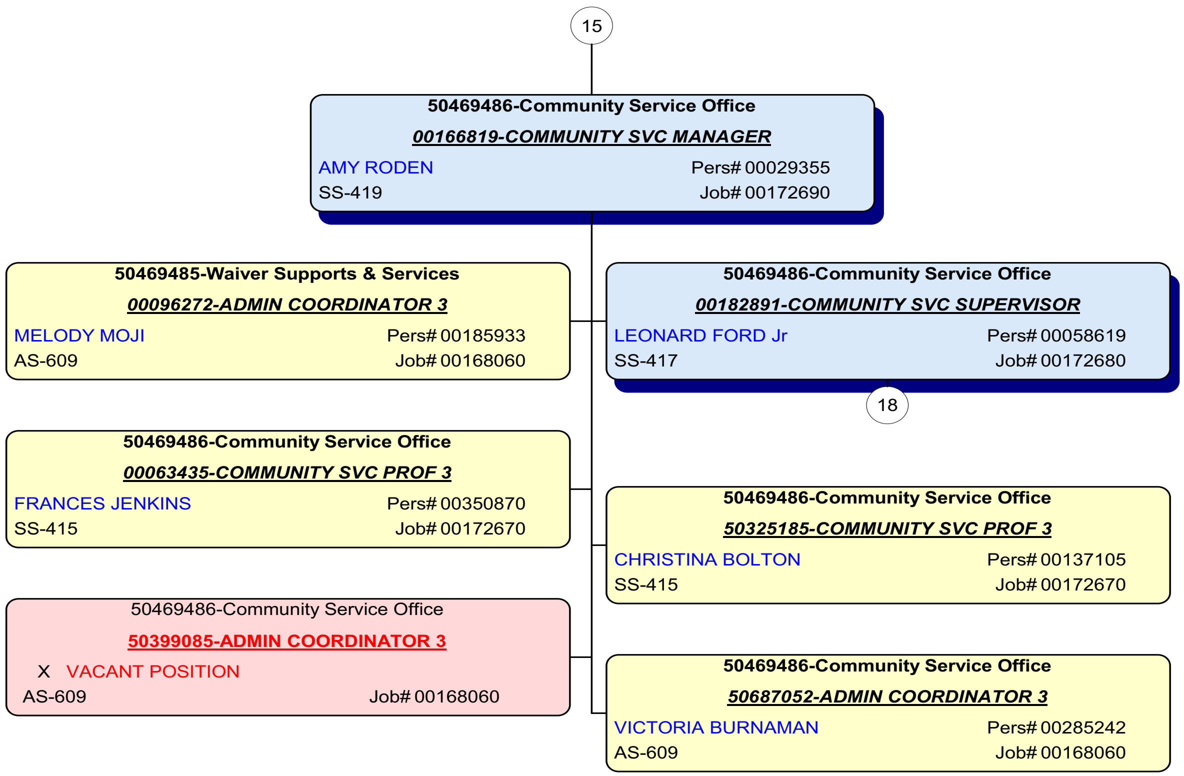
50469486-Community Service Office



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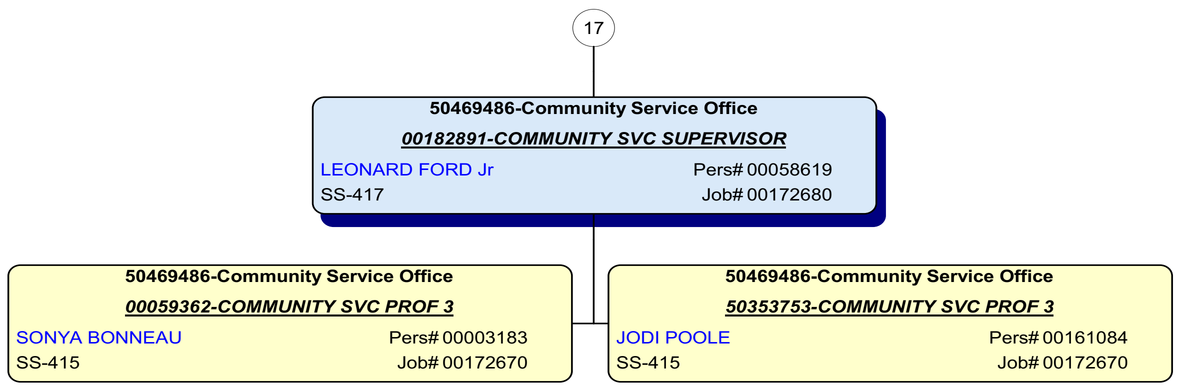

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