

Agency Budget Request

FISCAL YEAR 2026–2027



Louisiana Department of Health

301 — Florida Parishes Human Services Authority



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	17
Agency Summary Statement	18
Total Agency	18
Program Summary Statement	26
3011 - Florida Parishes Human Services Authorit	26
Source of Funding Summary	34
Agency Overview	34
Source of Funding Detail	35
Interagency Transfers	35
Federal Funds	43
Fees & Self-generated	45
Expenditures by Means of Financing	61
Existing Operating Budget	61
Total Request	64
Revenue Collections/Income	67
Interagency Transfers	67
Fees & Self-generated	68
Federal Funds	69
Justification of Differences	70
Schedule of Requested Expenditures	74
3011 - Florida Parishes Human Services Authorit	74
Continuation Budget Adjustments	79
Agency Summary Statement	80
Total Agency	80
Continuation Budget Adjustments - Summarized	83
Program Summary Statement	91
3011 - Florida Parishes Human Services Authorit	91
Continuation Budget Adjustments - by Program	94

Form 48211 — FY26-27 Standard Inflation Adjustment	94
Form 48788 — 09-301 Inflation - Other Charges	96
Form 48786 — 09-301 Salary Base Adjustment	98
Form 48793 — 09-301 Market Adjustment	101
Form 48807 — 09-301 Related Benefits Adjustment	104
Form 48811 — 09-301 Retiree Group Benefits	106
Form 48730 — 09-301 LLA Increase	108
Form 48799 — 09-301 Unclassified Market Adjustment	110
Technical and Other Adjustments	113
Agency Summary Statement	114
Total Agency	114
Program Breakout	115
Program Summary Statement	116
3011 - Florida Parishes Human Services Authorit	116
New or Expanded Requests	117
Agency Summary Statement	118
Total Agency	118
Program Summary Statement	120
3011 - Florida Parishes Human Services Authorit	120
Total Request Summary	123
Agency Summary Statement	124
Total Agency	124
Program Summary Statement	127
3011 - Florida Parishes Human Services Authorit	127
Addenda	129

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health
BUDGET UNIT: Florida Parishes Human Services Authority
SCHEDULE NUMBER: 09-301
TELEPHONE NUMBER: (985)-543-4333

PHYSICAL ADDRESS: 835 Pride Drive, Suite B
Hammond, LA
ZIP CODE: 70401
WEB ADDRESS: www.fphsa.org

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

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Bruce Greenstein, Secretary</u> DATE: <u>10/29/25</u> EMAIL ADDRESS: <u>Bruce.Greenstein@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Richard Kramer, Executive Director</u> DATE: <u>10/14/25</u> EMAIL ADDRESS: <u>Richard.Kramer@fphsa.org</u>
PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	FINANCIAL CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: FPHSA - FPHSA

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: 301 - Florida Parishes Human Services Authorit

AGENCY MISSION:

Florida Parishes Human Services Authority is lighting the path forward by offering services in our communities to help people reach their fullest potential in health and wellness.

AGENCY GOALS:

- To assure comprehensive services and supports which improve the quality of life and community participation for persons with behavioral health disorders (substance use and serious/persistent mental illness) and developmental disabilities, through accessible and effective individualized evidence-based interventions.
- To improve the accessibility, quality and effectiveness of services and/or treatment through the implementation of best practices and the use of data-based and outcome-based decision-making.
- To promote healthy and safe lifestyles for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address the localized community problems.

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

The following Florida Parishes Human Services Authority (FPHSA) policies/procedures currently in place that benefit women and families are: Equal Employment Opportunity, Telework, Employee Grievances, Employee Lactation, Discrimination and Harassment Complaints, Sexual Harrasment in the Workplace, Cultural Diversity and Competency, and Workplace Violence Prevention (also domestic violence). FPHSA, through its Human Resources Office, continues to develop and implement policies that are helpful and beneficial to women and families. FPHSA adheres to all federal, state and/or local laws, including those applicable to women and families. Additionally, FPHSA currently utilizes several of the Louisiana Department of Health Human Resource policies, such as the Family Medical Leave Act policy and Leave Policy, until such time as the agency can finalize policy implementation of these policies. We also follow Civil Service rules as related to Parental Leave. As part of the policy implementation process, continued monitoring of all applicable resources will ensure that these policies are regularly maintained and updated to ensure accuracy.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3011 - Florida Parishes Human Services Authority

PROGRAM AUTHORIZATION:

Created by Act 594 of the 2003 Louisiana Legislative Session; updated via Act 73 of the 2017 Regular Louisiana Legislative Session.

R.S 36:258(I); R. S. 28:911-920

PROGRAM MISSION:

Florida Parishes Human Services Authority (FPHSA) is lighting the path forward by offering services in our communities to help people reach their fullest potential in health and wellness.

PROGRAM GOALS:

Goal I

To assure comprehensive services and supports which improve the quality of life and community participation for persons with behavioral health disorders (substance use and serious/persistent mental illness) and developmental disabilities, through accessible and effective individualized evidence-based interventions.

Goal II

To improve the quality and effectiveness of services and/or treatment through the implementation of best practices and the use of data-based decision-making.

Goal III

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

PROGRAM ACTIVITY:

PROGRAM ACTIVITY: Activity 1 - Behavioral Health Services

Behavioral Health Services (BHS) provides an accessible system of prevention and treatment services for addictions/substance use and mental health disorders, as well as home and community-based services. These services are available for persons residing in all five parishes served by FPHSA. FPHSA is currently engaged in the Certified Community Behavioral Health Clinic (CCBHC) process through SAMHSA. The CCBHC model is designed to build a coordinated system of outpatient care for behavioral health, focusing on integrating care coordination among behavioral health and medical health services for a client, reducing the burden on clients to access and coordinate care. The CCBHC process support nine core services, supported by care coordination: Crisis Services, Outpatient Mental Health and Substance Use Services, Person- and Family-Centered Treatment Planning, Community-Based Mental Health Care for Veterans, Peer Family Support and Counselor Services, Targeted Care Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, and Screening, Diagnosis and Risk Assessment. FPHSA provides many services listed in the 9 core services and focuses our CCBHC development process on increasing care coordination and other services that support recovery regarding social, mental health, substance use, and physical health concerns.

Primary Prevention

Prevention is the proactive outcome-driven process of promoting healthy lifestyles and improving quality of life by empowering individuals, families, and communities through an integrated system of evidence-based policies, programs and practices. Prevention activities work to educate and support individuals and communities to prevent the use and misuse of drugs, alcohol, tobacco products, that could lead to the development of substance use disorders, disability, or death. FPHSA's prevention department utilizes evidence-based programming and SAMSHA's Strategic Prevention Framework (SPF). The defining characteristics of the SPF are that it is dynamic and iterative, data-informed and encourages a team approach. Community involvement is vital to ensure that prevention interventions are specific to the needs of each community. Behavioral Health Services (including Gambling Treatment) FPHSA promotes and supports healthy lifestyles for individuals, families, and communities by providing treatment services for behavioral health disorders and compulsive problem gambling in the five-parish service area to enhance accessibility. Services provided are individualized, educational, and supportive to assist individuals in their recovery.

- Clinic-based services include crisis assessments, behavioral health assessments, psychiatric evaluations, individual, family and group therapy, medication management, case management, peer support services, and care coordination. In addition, supportive services are provided through contract providers in the community as an extension of clinic services. Some of these services offered include a crisis phone line for after-hours access to crisis counselors and an FPHSA medical provider, consumer care resources, and flexible family funds.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3011 - Florida Parishes Human Services Authority

Supportive Housing/Functional Family Therapy Child Welfare).

- Residential Treatment is twenty-four hours a day, seven days a week residential treatment modality providing non-acute care. It includes a planned and professionally implemented treatment regime and comprehensive discharge planning for persons experiencing alcohol and/or other substance use problems.
- FPHSA believes that MOUD/MAT is the treatment of choice for individuals suffering with substance use disorders including tobacco, opioids, alcohol, and other addictive disorders for which they have proven effective.
- FPHSA recognizes the importance of peers in recovery from behavioral health conditions and believes their contribution to treatment services is integral to positive recovery outcomes.
- FPHSA utilizes various non-clinic-based services to improve access to care including the mobile unit and community outreach which includes participation in community events and distribution of harm reduction materials (Narcan, gun locks, Detera bags, etc.).
- FPHSA provides access to primary care services through direct referral to primary care partners who serve our target population. Services may be available in the behavioral health clinic through a collaborative space sharing initiative, or through referral to Designated Collaborating Organizations (DCOs). FPHSA has the ability for bi-directional sharing of health information with DCOs and this in turn supports a higher level of care for our clients. FPHSA is an active participant in the State sponsored Health Information Exchange (HIE) that is intended to provide timely access to health information to HIE participating healthcare providers, as intended by the 21st Century Cures Act. All services are coordinated, and every effort is made to avoid duplication of services, both within the agency and with other community service providers and stakeholders. This philosophy and promotion of coordination and collaboration of service delivery with other area public agencies and service providers helps to maximize use of limited resources, both staff resources and funding for contracted services.

PROGRAM ACTIVITY: Activity 2 - Developmental Disabilities Services

Developmental Disabilities Services (DDS) provides supports and services which afford people with developmental disabilities and their families a seamless system that is responsive to both the individuals needs and desires.

DDS is the single point of entry into community-based services which include Support Coordination, Individual and Family Support, Flexible Family Fund, Act-421 Children's Medicaid Option (CMO)/TEFRA, Residential Living Option, and local oversight and operation of the Home and Community Based (HCBS) waivers. A developmental disability may be a physical and/or intellectual impairment, must occur prior to the age of 22, not solely attributed to mental illness, and results in substantial functional limitations in three or more areas of major life activities. The Entry Services unit determines whether the individual meets criteria for participation in the system.

- Support Coordination assists individuals in obtaining needed services through an assessment of their needs, and development of a Plan of Support (POS) which identifies and provides access to natural community supports and system-funded services (such as Medicaid) to meet their needs. Information and referral to other agencies is provided on an ongoing basis.
- Individual and Family Support services are provided to support those needs of individuals with developmental disabilities which exceed those that can be met by existing resources.
- Diversion services include diversion funding, coordination for those involved in court and/or LDH custody, diversion admission to residential living options, transition coordination, and referral to immediate support services.
- Flexible Family Fund is a flat monthly stipend provided to families of children from birth until age 18 with severe developmental disabilities. Funding assists these families meet the extraordinary cost of services and equipment to maintain a child with a developmental disability in the home.
- Residential Living Options include a broad range of living options which provide 24-hour supports such as community homes.
- The DDS Home and Community Based (HCB) waivers include the New Opportunities Waiver (NOW), the Children's Choice Waiver (CCW), the Supports Waiver (SW), and the Residential Options Waiver (ROW).
- Pre-admission Screening Resident Review (PASRR) is the review of all nursing home admissions within the FPHSA area of persons with developmental disabilities to determine appropriateness of nursing home environment in meeting their needs in the least restrictive setting and to identify their need for specialized services.

DDS strives to provide supports and services in order to maintain persons with developmental disabilities in the home with family or in a home of their own.

* Louisiana Act 421 Children's Medicaid Option (421-CMO/TEFRA) is a program through the Louisiana Department of Health (LDH) that allows certain children with disabilities to receive Medicaid coverage, even if their parents earn too much money to qualify for Medicaid. PROGRAM ACTIVITY: Activity 3 - Executive Administration

Florida Parishes Human Services Authority (FPHSA) is a local governing entity/political subdivision of this state with the mission to direct the operation and management of public community-based programs and services relative to behavioral health disorders and developmental disabilities throughout the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. FPHSA operates under a locally appointed Board of Directors and are, together, responsive to the specific needs of the local community in accordance with the legislative intent enabling the creation of the agency. The Executive Administration of FPHSA is responsible for the direction and management of all FPHSA and are charged with providing locally relevant services in accordance with LDH contracts, state, federal, and local requirements. Executive Administration is tasked with ensuring that taxpayer resources are managed responsibly and efficiently to ensure effective delivery of behavioral health and developmental disabilities services. Direction over these programs is achieved through evidence-based best practices and managed using data informed and outcome-based decision making. The Executive Administration of FPHSA is responsible for ensuring that agency personnel are selected based on appropriate position specific requirements, that they are adequately trained to carry out their duties, and that they are supplied with the appropriate settings and tools to do so. FPHSA Executive Administration will be leaders in innovating to provide improved access to services as well as better outcomes by incorporating new ideas and technologies whenever possible.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

PM OBJECTIVE: 3011-01 - Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

21039 There are multiple residenital programs available now within our region thereby increasing overall bed space for persons seeking residential treatment. Reduced target by 25% 25517 Agency redistributed funding which allowed for additional programs. Gambling was also included as EBP. Increased target by 5% of actual FY 25 performance. 25954 There are multiple residenital programs available now within our region thereby increasing overall bed space for persons seeking residential treatment. Reduced target by 25% 26338 This measure is 11% of its target based on FY 25 actual performance. This target will be met within 5% of original goal. 26787 This measure surpassed the original target due to additional programs offered. Therefor the target was increased by 10%.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

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
21038	K	Percentage of individuals successfully completing the Level III.5 Adult residential treatment program	P	75	75	75	75	75	0	0
21039	S	Average daily census - Level III.5 Adult residential treatment program (FTC/ADU)	N	32	13.85	20	20	15	0	0
25516	K	Number of unduplicated persons participating in evidence-based treatment groups in FPHSA's outpatient clinics	P	700	669	700	700	700	0	0
25517	K	Total number of persons registered in evidence-based educational (prevention) programming (enrollees).	N	4,000	8,969	4,000	4,000	9,400	0	0
25954	K	Total unduplicated number of individuals served in the Level III.5 adult residential treatment program (ADU/FTC).	N	570	248	350	350	288	0	0
26338	K	Total unduplicated number of persons served in outpatient behavioral health clinics, includes screening, assessment, and treatment of persons seeking services for substance use, mental health, and compulsive gambling.	N	8,200	7,289	8,200	8,200	8,200	0	0
26787	K	Total number of persons registered in evidence informed educational (prevention) programming (enrollees).	N	2,075	2,191	2,075	2,075	2,280	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

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
21045	G	Average cost per client day (Level III.5 Adult residential treatment program) (FTC/ADU).	D	1,056.52	727.72	611.02	592.32	556.27
23825	G	Total number of individuals served in prevention programs	N	4,820,270	3,121,745	6,992,080	5,029,739	3,294,680
23829	G	Average cost per individual served in Level III.5 Adult (FTC/ADU) substance use disorders residential treatment services.	D	22,127.2	15,512.74	13,207.18	15,033.15	13,723.13
23830	G	Average cost per individual served in prevention substance use disorders and prevention gambling programs	D	0.09	0.31	0.16	0.25	0.4
23831	G	Total number of merchants educated through Synar services	N	444	0	368	349	400
23832	G	Cost per registered enrollee in evidence-based educational (prevention) programs.	D	380.82	143.5	82.18	71.01	50.24
25848	G	Percentage of Mental Health Services/Flexible Family Fund recipients who remain in the community (vs. institution)	P	200	96	100	100	100
26339	G	Percentage of persons on survey who say they would continue to come to FPHSA clinic even if they could go anywhere for treatment.	P	194	97	97	96	95.5
26340	G	Average cost per individual served in outpatient Behavioral Health Services.	D	3,005.48	1,750.25	1,968.42	2,082.33	2,139.57

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

PM OBJECTIVE: 3011-02 - Developmental Disabilities Services (DDS) are designed to support people to remain in their communities or location of choice, support people to achieve valued outcomes, develop meaningful relationships, and attain quality of life as defined by the person. Individualized supports for each person are developed to meet the personal outcomes and goals.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

21023 - Requests received are being funded at a higher rate that meets the individuals' needs. 23835 - An increase of Resident Reviews results in an increased number of PASRR referrals.

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
21022	K	Total unduplicated number of individuals receiving community-based developmental disabilities services	N	650	528	550	550	550	0	0
21023	K	Total unduplicated number of individuals receiving Individual and Family Support services.	N	300	93	200	200	150	0	0
23833	K	Total unduplicated number of individuals receiving Flexible Family Fund services.	N	229	232	226	226	226	0	0
23834	K	Total unduplicated number of individuals receiving Individual and Family Support Diversion services.	N	115	138	150	150	150	0	0
23835	K	Total unduplicated number of individuals completing the Preadmission Screening and Resident Review (PASRR) services determination process	N	45	87	45	45	65	0	0
24950	K	Percentage of Waiver participants with a current Statement of Approval	P	100	100	100	100	100	0	0
26546	K	Percentage of Waiver participants that remain in the community (vs. institution)	P	98	99.4	98	98	99	0	0
26547	K	Percentage of Waiver participants with a Level of Care redetermination made within 12 months of initial or last annual evaluation	P	96	100	96	96	100	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

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
23838	G	Average value of services per individual receiving Flexible Family Funds.	D	2,960.08	2,835.59	2,636.85	2,867.9	2,882.48
23839	G	Average value of services per individual receiving Individual and Family Support Crisis services.	D	819.67	1,184.78	1,119.12	1,925	1,998.9
23840	G	Average cost per individual receiving Pre-admission Screening and Annual Resident Review (PASRR) services.	D	44.64	35.46	28.01	88.84	19.81
23842	G	Percentage of Flexible Family Fund recipients who remain in the community (vs. institution).	P	100	100	100	100	100
23843	G	Percentage of Individual and Family Support recipients that remain in the community (vs. institution).	P	99.72	99.67	100	99	100
25073	G	The total unduplicated number of individuals served through waiver supports and services, including New Opportunities Waiver (NOW), Children's Choice Waiver (CC), Supports Waver (SW), and Residential Options Waver (ROW)	N	1,832	1,904	2,068	2,238	2,323

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

PM OBJECTIVE: 3011-03 - Through the Executive Administration activity, FPHSA will work to continuously improve the effectiveness and efficiency with which the previous objectives are accomplished through the management of available resources in response to needs to the communities served.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23847	K	Percentage of new employees completing mandatory online training courses within 90 days of employment	P	95	100	95	95	95	0	0
25534	K	Percentage of information technology (IT) work orders closed within 6 business days of work request	P	95	97.41	95	95	95	0	0
25535	K	Percentage of contract invoices for which payment is issued within 30 days of agency receipt	P	90	94	90	90	90	0	0
26341	K	Percentage of agency's performance indicators with a desirable variance (within +/- 5% of target or with a higher variance that is a positive outcome).	P	80	56	80	80	80	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

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
23844	G	Percentage of Continuous Performance Management (CPM) evaluations completed.	P	100	100	100	100	100
23850	G	Executive Administration expenditures as a percentage of agency's budget.	P	12.38	11.91	11	10	12.36
23851	G	Percentage of agency's moveable property accounted for annually.	P	99.77	100	99.6	100	99.83
23852	G	Total number of individuals served by Florida Parishes Human Services Authority.	N	2,422,063	3,132,413	7,000,564	5,040,147	3,305,108
26342	G	Percentage of contract performance evaluations completed annually.	P	98	98	100	75	97.5
26343	G	Agency's annual turnover rate.	P	9	18	16	2	11.6



This page has been intentionally left blank

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	16,386,230	16,540,764	19,687,881	3,147,117	19.03%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,785,918	7,863,344	7,863,344	—	—
FEES & SELF-GENERATED	2,754,288	2,754,288	2,754,288	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	907,507	1,000,000	1,000,000	—	—
TOTAL MEANS OF FINANCING	\$26,833,944	\$28,158,396	\$31,305,513	\$3,147,117	11.18%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,754,288	2,754,288	2,754,288	—	—
Total:	\$2,754,288	\$2,754,288	\$2,754,288	—	—

Statutory Dedications

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

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	38,049	38,015	38,756	741	1.95%
Operating Services	805,981	889,750	907,504	17,754	2.00%
Supplies	80,635	110,455	112,413	1,958	1.77%
TOTAL OPERATING EXPENSES	\$924,665	\$1,038,220	\$1,058,673	\$20,453	1.97%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	25,166,165	26,407,402	29,531,890	3,124,488	11.83%
Debt Service	—	—	—	—	—
Interagency Transfers	743,113	712,774	714,950	2,176	0.31%
TOTAL OTHER CHARGES	\$25,909,278	\$27,120,176	\$30,246,840	\$3,126,664	11.53%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$26,833,944	\$28,158,396	\$31,305,513	\$3,147,117	11.18%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	181	181	181	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	16,386,230	16,540,764	19,687,881	3,147,117
Interagency Transfers	6,785,918	7,863,344	7,863,344	—
Fees & Self-generated Revenues	2,754,288	2,754,288	2,754,288	—
Federal Funds	907,507	1,000,000	1,000,000	—
Total:	\$26,833,943	\$28,158,396	\$31,305,513	\$3,147,117

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	38,015	38,756	741
5210010	IN-STATE TRAVEL-ADM	6,636	—	—	—
5210015	IN-STATE TRAVEL-CONF	664	—	—	—
5210020	IN-STATE TRAV-FIELD	16,043	—	—	—
5210105	STAFF TRAINING	14,706	—	—	—
Total Travel:		\$38,049	\$38,015	\$38,756	\$741

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	889,750	907,504	17,754
5310001	SERV-ADVERTISING	826	—	—	—
5310007	SERV-TRANSPORTATION	740	—	—	—
5310010	SERV-DUES & OTHER	1,150	—	—	—
5310011	SERV-SUBSCRIPTIONS	69,457	—	—	—
5310013	SERV-LAB FEES	11,058	—	—	—
5310014	SERV-DRUG TESTING	822	—	—	—
5310015	SERV-SECURITY	3,316	—	—	—
5310017	SERV-DOC DESTRUCTION	10,205	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310025	SERV-LOCKSMITH	235	—	—	—
5310030	SERV-ADMIN FEES	(600)	—	—	—
5310037	SERV - TRAINING	9,922	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,814	—	—	—
5330001	MAINT-BUILDINGS	51,727	—	—	—
5330003	MAINT-PESTCONTROL	1,967	—	—	—
5330004	MAINT-GARBAGE DISP	5,505	—	—	—
5330006	MAINT-HAZ WASTE DISP	7,883	—	—	—
5330008	MAINT-EQUIPMENT	8,451	—	—	—
5330013	MAINT-CLEANING SERV	119,091	—	—	—
5330014	MAINT-GROUNDS	14,383	—	—	—
5330018	MAINT-AUTO REPAIRS	13,315	—	—	—
5330026	MAINT-SOFTWRE MTCE	248,506	—	—	—
5340020	RENT-EQUIPMENT	7,025	—	—	—
5340030	RENT-DATA PROC EQUIP	57,979	—	—	—
5340045	RENT-STORAGE SPACE	13,552	—	—	—
5340070	RENT-OTHER	130	—	—	—
5350001	UTIL-INTERNET PROVID	45,388	—	—	—
5350004	UTIL-TELEPHONE SERV	18,100	—	—	—
5350005	UTIL-OTHER COMM SERV	1,231	—	—	—
5350006	UTIL-MAIL/DEL/POST	976	—	—	—
5350010	UTIL-ELECTRICITY	61,984	—	—	—
5350011	UTIL-WATER	151	—	—	—
5350012	UTIL-CABLE	1,551	—	—	—
5350018	UTIL-MAIL/DEL/POST	17,605	—	—	—

Agency Summary Statement

Total Agency

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	364	—	—	—
5350021	UTIL-SEWER	172	—	—	—
Total Operating Services:		\$805,981	\$889,750	\$907,504	\$17,754

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	110,455	112,413	1,958
5410001	SUP-OFFICE SUPPLIES	17,899	—	—	—
5410005	SUP-PHARMACEUTICAL	970	—	—	—
5410008	SUP-MEDICAL	1,513	—	—	—
5410009	SUP-EDUCATION & REC	451	—	—	—
5410013	SUP-FOOD & BEVERAGE	17,790	—	—	—
5410016	SUP-BLD	307	—	—	—
5410017	SUP-JANITORIAL	18,796	—	—	—
5410025	SUP-LAB SUPPLIES	8,700	—	—	—
5410027	SUP-OTHER MEDICAL	5,621	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	360	—	—	—
5410036	SUP-FUELTRAC	8,501	—	—	—
5410057	SUP-DISPO TABLEWARE	(287)	—	—	—
5410400	SUP-OTHER	15	—	—	—
Total Supplies:		\$80,635	\$110,455	\$112,413	\$1,958

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	—	7,978,057	11,102,545	3,124,488
5610003	OTHER PUBLIC ASST	754,398	—	—	—
5620031	MISC-CLIENT/CLNT REL	17,962	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	78,537	—	—	—
5620063	MISC-OPERATNG SVCS	1,122,029	—	—	—
5620064	MISC-PROF SVCS	3,426,754	—	—	—
5620065	MISC-SUPPLIES OTHER	320,043	—	—	—
5620066	MISC-TRVL IN STATE	25,617	—	—	—
5620067	MISC-TR OUT OF STATE	18,768	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	75,801	—	—	—
5620069	MISC-INTERAGENCY OTH	5,760	—	—	—
5620072	MISC-OC SAL CLASS&UN	11,328,359	12,004,411	12,004,411	—
5620073	MISC-OC-SAL CLASS OT	58,573	75,000	75,000	—
5620074	MISC-OC-SAL CLSS TRM	91,852	100,000	100,000	—
5620076	MISC-OC-WAGES	629,015	—	—	—
5620078	MISC-OC-RETIRE-STEM	4,035,287	4,138,365	4,138,365	—
5620079	MISC-OC-RETIRE-TEACH	13,553	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	13,345	23,000	23,000	—
5620082	MISC-OC-MEDICARE TAX	170,492	179,908	179,908	—
5620083	MISC-OC-GRP INS CONT	1,304,416	1,317,768	1,317,768	—
5620128	MISC-PROMO ITEMS	5,655	—	—	—
5620137	MISC-OC-PS-MEDICAL	1,004,515	—	—	—
5620165	MISC-OC-POST RET BEN	665,434	590,893	590,893	—
Total Other Charges:		\$25,166,165	\$26,407,402	\$29,531,890	\$3,124,488

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	480,844	483,020	2,176
5950001	IAT-COMMODITY/SERV	6,220	—	—	—
5950014	IAT-TELEPHONE	42,728	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	68,805	—	—	—
5950050	IAT-ORM INSURANCE	299,008	—	—	—
5950051	IAT-OSUP	11,366	—	—	—
5950052	IAT-LEG. AUDITOR	51,136	—	—	—
5950058	IAT-TECH SVCS	263,850	231,930	231,930	—
Total Interagency Transfers:		\$743,113	\$712,774	\$714,950	\$2,176
Total Agency Expenditures:		\$26,833,944	\$28,158,396	\$31,305,513	\$3,147,117

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authorit

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	16,386,230	16,540,764	19,687,881	3,147,117	19.03%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,785,918	7,863,344	7,863,344	—	—
FEES & SELF-GENERATED	2,754,288	2,754,288	2,754,288	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	907,507	1,000,000	1,000,000	—	—
TOTAL MEANS OF FINANCING	\$26,833,944	\$28,158,396	\$31,305,513	\$3,147,117	11.18%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,754,288	2,754,288	2,754,288	—	—
Total:	\$2,754,288	\$2,754,288	\$2,754,288	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	38,049	38,015	38,756	741	1.95%
Operating Services	805,981	889,750	907,504	17,754	2.00%
Supplies	80,635	110,455	112,413	1,958	1.77%
TOTAL OPERATING EXPENSES	\$924,665	\$1,038,220	\$1,058,673	\$20,453	1.97%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	25,166,165	26,407,402	29,531,890	3,124,488	11.83%
Debt Service	—	—	—	—	—
Interagency Transfers	743,113	712,774	714,950	2,176	0.31%
TOTAL OTHER CHARGES	\$25,909,278	\$27,120,176	\$30,246,840	\$3,126,664	11.53%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$26,833,944	\$28,158,396	\$31,305,513	\$3,147,117	11.18%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	181	181	181	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	16,386,230	16,540,764	19,687,881	3,147,117
Interagency Transfers	6,785,918	7,863,344	7,863,344	—
Fees & Self-generated Revenues	2,754,288	2,754,288	2,754,288	—
Federal Funds	907,507	1,000,000	1,000,000	—
Total:	\$26,833,943	\$28,158,396	\$31,305,513	\$3,147,117

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	38,015	38,756	741
5210010	IN-STATE TRAVEL-ADM	6,636	—	—	—
5210015	IN-STATE TRAVEL-CONF	664	—	—	—
5210020	IN-STATE TRAV-FIELD	16,043	—	—	—
5210105	STAFF TRAINING	14,706	—	—	—
Total Travel:		\$38,049	\$38,015	\$38,756	\$741

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	889,750	907,504	17,754
5310001	SERV-ADVERTISING	826	—	—	—
5310007	SERV-TRANSPORTATION	740	—	—	—
5310010	SERV-DUES & OTHER	1,150	—	—	—
5310011	SERV-SUBSCRIPTIONS	69,457	—	—	—
5310013	SERV-LAB FEES	11,058	—	—	—
5310014	SERV-DRUG TESTING	822	—	—	—
5310015	SERV-SECURITY	3,316	—	—	—
5310017	SERV-DOC DESTRUCTION	10,205	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310025	SERV-LOCKSMITH	235	—	—	—
5310030	SERV-ADMIN FEES	(600)	—	—	—
5310037	SERV - TRAINING	9,922	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,814	—	—	—
5330001	MAINT-BUILDINGS	51,727	—	—	—
5330003	MAINT-PESTCONTROL	1,967	—	—	—
5330004	MAINT-GARBAGE DISP	5,505	—	—	—
5330006	MAINT-HAZ WASTE DISP	7,883	—	—	—
5330008	MAINT-EQUIPMENT	8,451	—	—	—
5330013	MAINT-CLEANING SERV	119,091	—	—	—
5330014	MAINT-GROUNDS	14,383	—	—	—
5330018	MAINT-AUTO REPAIRS	13,315	—	—	—
5330026	MAINT-SOFTWRE MTCE	248,506	—	—	—
5340020	RENT-EQUIPMENT	7,025	—	—	—
5340030	RENT-DATA PROC EQUIP	57,979	—	—	—
5340045	RENT-STORAGE SPACE	13,552	—	—	—
5340070	RENT-OTHER	130	—	—	—
5350001	UTIL-INTERNET PROVID	45,388	—	—	—
5350004	UTIL-TELEPHONE SERV	18,100	—	—	—
5350005	UTIL-OTHER COMM SERV	1,231	—	—	—
5350006	UTIL-MAIL/DEL/POST	976	—	—	—
5350010	UTIL-ELECTRICITY	61,984	—	—	—
5350011	UTIL-WATER	151	—	—	—
5350012	UTIL-CABLE	1,551	—	—	—
5350018	UTIL-MAIL/DEL/POST	17,605	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	364	—	—	—
5350021	UTIL-SEWER	172	—	—	—
Total Operating Services:		\$805,981	\$889,750	\$907,504	\$17,754

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	110,455	112,413	1,958
5410001	SUP-OFFICE SUPPLIES	17,899	—	—	—
5410005	SUP-PHARMACEUTICAL	970	—	—	—
5410008	SUP-MEDICAL	1,513	—	—	—
5410009	SUP-EDUCATION & REC	451	—	—	—
5410013	SUP-FOOD & BEVERAGE	17,790	—	—	—
5410016	SUP-BLD	307	—	—	—
5410017	SUP-JANITORIAL	18,796	—	—	—
5410025	SUP-LAB SUPPLIES	8,700	—	—	—
5410027	SUP-OTHER MEDICAL	5,621	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	360	—	—	—
5410036	SUP-FUELTRAC	8,501	—	—	—
5410057	SUP-DISPO TABLEWARE	(287)	—	—	—
5410400	SUP-OTHER	15	—	—	—
Total Supplies:		\$80,635	\$110,455	\$112,413	\$1,958

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	—	7,978,057	11,102,545	3,124,488
5610003	OTHER PUBLIC ASST	754,398	—	—	—
5620031	MISC-CLIENT/CLNT REL	17,962	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	78,537	—	—	—
5620063	MISC-OPERATNG SVCS	1,122,029	—	—	—
5620064	MISC-PROF SVCS	3,426,754	—	—	—
5620065	MISC-SUPPLIES OTHER	320,043	—	—	—
5620066	MISC-TRVL IN STATE	25,617	—	—	—
5620067	MISC-TR OUT OF STATE	18,768	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	75,801	—	—	—
5620069	MISC-INTERAGENCY OTH	5,760	—	—	—
5620072	MISC-OC SAL CLASS&UN	11,328,359	12,004,411	12,004,411	—
5620073	MISC-OC-SAL CLASS OT	58,573	75,000	75,000	—
5620074	MISC-OC-SAL CLSS TRM	91,852	100,000	100,000	—
5620076	MISC-OC-WAGES	629,015	—	—	—
5620078	MISC-OC-RETIRE-STEM	4,035,287	4,138,365	4,138,365	—
5620079	MISC-OC-RETIRE-TEACH	13,553	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	13,345	23,000	23,000	—
5620082	MISC-OC-MEDICARE TAX	170,492	179,908	179,908	—
5620083	MISC-OC-GRP INS CONT	1,304,416	1,317,768	1,317,768	—
5620128	MISC-PROMO ITEMS	5,655	—	—	—
5620137	MISC-OC-PS-MEDICAL	1,004,515	—	—	—
5620165	MISC-OC-POST RET BEN	665,434	590,893	590,893	—
Total Other Charges:		\$25,166,165	\$26,407,402	\$29,531,890	\$3,124,488

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	480,844	483,020	2,176
5950001	IAT-COMMODITY/SERV	6,220	—	—	—
5950014	IAT-TELEPHONE	42,728	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	68,805	—	—	—
5950050	IAT-ORM INSURANCE	299,008	—	—	—
5950051	IAT-OSUP	11,366	—	—	—
5950052	IAT-LEG. AUDITOR	51,136	—	—	—
5950058	IAT-TECH SVCS	263,850	231,930	231,930	—
Total Interagency Transfers:		\$743,113	\$712,774	\$714,950	\$2,176
Total Expenditures for Program 3011		\$26,833,944	\$28,158,396	\$31,305,513	\$3,147,117
Total Agency Expenditures:		\$26,833,944	\$28,158,396	\$31,305,513	\$3,147,117

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	6,623,768	7,701,486	7,693,486	(8,000)	45248
LDH-OS	61,271	84,858	84,858	—	45257
LDH-MVA	63,059	67,000	75,000	8,000	45260
DEPT OF CORRECTIONS	—	10,000	10,000	—	45526
Total Interagency Transfers	\$6,748,098	\$7,863,344	\$7,863,344	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
MEDICAID	2,427,558	2,350,000	2,350,000	—	45500
INEL PATIENT FEES	155,778	218,288	218,288	—	45501
FEES & SELF GENERATED	2,571	5,000	5,000	—	45502
FEES & SELF GENERATED	—	1,000	1,000	—	45512
FEES & SELF GENERATED	15,562	70,000	70,000	—	45527
MEDICARE	75,311	100,000	100,000	—	45528
FEES & SELF GENERATED	6,730	10,000	10,000	—	45529
FEES & SELF GENERATED	70,779	—	—	—	45530
Total Fees & Self-generated	\$2,754,289	\$2,754,288	\$2,754,288	—	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	399,226	1,000,000	1,000,000	—	45864
Total Federal Funds	\$399,226	\$1,000,000	\$1,000,000	—	
Total Sources of Funding:	\$9,901,613	\$11,617,632	\$11,617,632	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45248 — 09-301 IAT LDH-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	5,800	—	—	5,800	—	—	—	—	—
Operating Services	117,837	—	—	117,837	—	—	—	—	—
Supplies	25,332	—	—	25,332	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$148,969	—	—	\$148,969	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,433,780	—	—	7,425,780	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	118,737	—	—	118,737	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,552,517	—	—	\$7,544,517	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,701,486	—	—	\$7,693,486	—	—	—	—	—

Form 45248 — 09-301 IAT LDH-OBH

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are transferred from the LDH/Office of Behavioral Health, Division of Addictive Disorders for the operation of community-based substance use prevention and treatment services to promote and support healthy lifestyles for individuals, families, and communities. Prevention services focuses on risk and protective factors associated with the use of alcohol, tobacco, and other drug problems and gambling prevention. In addition, prevention services to reduce underage drinking and prescription drug misuse/abuse are provided through the Louisiana Partnerships for Success II (LaPFS II) grant. Treatment and prevention services are also linked to the State Opioid Response (SOR) to the Opioid Epidemic grant. Treatment services are a comprehensive system of care in the area of addictions/substance use disorders and compulsive problem gambling which include non-intensive outpatient, intensive outpatient, and inpatient American Society Addiction Medicine (ASAM) Level III.5 adult residential treatment. R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are transferred from the LDH/Office of Behavioral Health, Division of Mental Health for the operation of community-based services for mental health and emotional illness in the catchment area of the Florida Parishes Human Services Authority. A portion of this amount , is set-aside for First Episode Psychosis to provide peer support to 15-30 year olds who are currently experiencing their first episode of psychosis, experienced their first episode of psychosis within the last three years, and/or have a diagnosis of serious mental illness.
Agency discretion or Federal requirement?	Agency discretion, as submitted on the Block Grant Intended Use Plan.
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	None

Form 45257 — 09-301 IAT LDH OAAS

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	84,858	—	—	84,858	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$84,858	—	—	\$84,858	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$84,858	—	—	\$84,858	—	—	—	—	—

Form 45257 — 09-301 IAT LDH OAAS

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Collections are received through the billing of contracted services between the LDH/Office of Aging and Adult Services and FPHSA for the provision of housing support services to disabled persons authorized to receive Community Development Block Grant (CDBG) funded services in the LDH Home and community-based services/Permanent Supportive Housing Program.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	None

Form 45260 — 09-301 IAT LDH-MVA BHSF

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	67,000	—	—	75,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$67,000	—	—	\$75,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$67,000	—	—	\$75,000	—	—	—	—	—

Form 45260 — 09-301 IAT LDH-MVA BHSF

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. 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. Funding includes cost-reimbursement for all PASRR related activities at the enhanced rate of 75% Federal Financial Participation (FFP) in accordance with Code of Federal Regulation's (CFR) 433.15(b)(9). Act 421 of the 2019 Regular Legislative Session provides for the TEFRA option within the Louisiana Medicaid program through which children with disabilities can access Medicaid-funded services regardless of their parents' income. Funding is from LDH/Medical Vendor Administration/Bureau of Health Services Financing (BHSF) through a cooperative endeavor agreement with FPHSA to facilitate a registration and assessment process to determine eligibility for the TEFRA option for children with disabilities in the parishes of Tangipahoa, St. Tammany, Livingston, St. Helena, and Washington.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 45526 — 09-301 IAT-DEPARTMENT OF CORRECTIONS

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	—	—	10,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	—	—	\$10,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	—	—	\$10,000	—	—	—	—	—

Form 45526 — 09-301 IAT-DEPARTMENT OF CORRECTIONS

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Collections are received through the billing of contracted services between the DPS/Office of Corrections for the services provided from referrals to FPHSA to include assessments, reports, and substance use treatment to offenders placed in the Substance Abuse Probation Program created by ACT 389 of the 2013 Louisiana Regular Legislative Session,
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Not applicable
Additional information or comments.	None

Federal Funds

Form 45864 — 09-301 FED-CCBHC

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
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 45864 — 09-301 FED-CCBHC

Question	Narrative Response
State the purpose, source and legal citation.	Project Title: FPHSA CCBHC Planning, Development, and Implementation Project Organization Statutory Authority Sec 520A of the PHS Act, (42 USC 290bbñ32), as amended. Assistance Listing Number 93.696 16. Assistance Listing Program Title Certified Community Behavioral Health Clinics Award Action Type Non-Competing Continuation The Substance Abuse and Mental Health Services Administration grant support of the above referenced project. This award is pursuant to the authority of Sec 520A of the PHS Act, (42 USC 290bbñ32), as amended. and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.
Agency discretion or Federal requirement?	Federal requirement.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	None.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	None.

Fees & Self-generated

Form 45500 — 09-301 SG-LA MEDICAID MANAGED CARE ORGANIZATIONS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,350,000	—	—	2,350,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,350,000	—	—	\$2,350,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,350,000	—	—	\$2,350,000	—	—	—	—	—

Form 45500 — 09-301 SG-LA MEDICAID MANAGED CARE ORGANIZATIONS

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are Self-Generated from Healthy Louisiana Managed Care Organizations.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	This revenue source is realized only when eligible direct patient services are delivered to individuals. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Any indirect costs funded with other MOF?	This revenue source is realized only when eligible direct patient services are delivered to individuals. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 45501 — 09-301 SG-INELIGIBLE PATIENT FEES

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	218,288	—	—	218,288	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$218,288	—	—	\$218,288	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$218,288	—	—	\$218,288	—	—	—	—	—

Form 45501 — 09-301 SG-INELIGIBLE PATIENT FEES

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are Self-Generated from the collection of fees from clients who are not eligible for Medicare or Medicaid and who do not qualify for free services from Florida Parishes Human Services Authority.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	This revenue source is realized only when eligible direct patient services are delivered to individuals. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Any indirect costs funded with other MOF?	This revenue source is realized only when eligible direct patient services are delivered to individuals. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 45502 — 09-301 SG-COPY FEES

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,000	—	—	\$5,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	—	—	—

Form 45502 — 09-301 SG-COPY FEES

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are Self-Generated from the collection of fees for the copying of medical records.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	The expenditure category where these costs are located is the 'operating services' category associated with the rental expense for copy machines.
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 45512 — 09-301 SG-URINE DRUG SCREENS & DWI COPAYS

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

Form 45512 — 09-301 SG-URINE DRUG SCREENS & DWI COPAYS

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are Self-Generated from the collection of fees from clients for Urine Drug Screens and DWI-Court Co-pay fees.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	This revenue source is realized only when clients are required to pay for Urine Drug Screens and/or DWI co-pays. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff providing the service. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Any indirect costs funded with other MOF?	This revenue source is realized only when clients are required to pay for Urine Drug Screens and/or DWI co-pays. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff providing the service. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 45527 — 09-301 SG-22ND JUDICIAL DISTRICT COURT

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	70,000	—	—	70,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$70,000	—	—	\$70,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$70,000	—	—	\$70,000	—	—	—	—	—

Form 45527 — 09-301 SG-22ND JUDICIAL DISTRICT COURT

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Funds are Self-Generated from the collection of Fee for services provided to the 22nd Judicial District Court-Adult Drug Court Program, Behavioral Health Program, Sobriety Court Program, Re-entry Court Program, and Medically Assisted Treatment Court Program.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	This revenue source is realized only when the court initiates outpatient behavioral health services/assessments be provided by FPHSA staff to clients participating in the Court's Adult Drug Court Program and Behavioral Health Court program and inpatient treatment (located at FPHSA's Residential Treatment AMSAM Level III.5-Alcohol Drug Unit and Fontainebleau Treatment Center) for clients participating in the Court's Re-Entry Court program. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services costs not fully covered by this revenue source and indirect services costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 45528 — 09-301 SG-MEDICARE TITLE XVIII

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	100,000	—	—	100,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$100,000	—	—	\$100,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$100,000	—	—	\$100,000	—	—	—	—	—

Form 45528 — 09-301 SG-MEDICARE TITLE XVIII

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Billable services are collected from Medicare for the reimbursement of services provided by Florida Parishes Human Services Authority to clients who are Title XVIII eligible.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	This revenue source is realized only when eligible direct patient services are delivered to individuals. The expenses incurred to receive this revenue are in the Other Charges category for the Salaries and Related Benefits for staff credentialed and certified to deliver such. Direct services not fully covered by this revenue source and indirect services and costs provided in conjunction with these services are subsidized by state general funds and interagency transfer (block grants).
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 45529 — 09-301 SG-US DISTRICT COURT, PROBATION OFFICE

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	—	—	10,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	—	—	\$10,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	—	—	\$10,000	—	—	—	—	—

Form 45529 — 09-301 SG-US DISTRICT COURT, PROBATION OFFICE

Question	Narrative Response
State the purpose, source and legal citation.	R. S. 28:855 provides for the transfer of LDH community services for the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington to the management and operation of the Florida Parishes Human Services Authority. Federal funds are collected from the United States District Court, Probation Office for treatment services of federal defendants and offenders for probation and pretrial services provided by Florida Parishes Human Services Authority.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	The expenditure category where these costs are located is 'other charges' category.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Objective: Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.
Additional information or comments.	None

Form 45530 — 09-301 SG 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45530 — 09-301 SG MISCELLANEOUS

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

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 45248 LDH-OBH	Interagency Transfers Form ID 45257 LDH-OS	Interagency Transfers Form ID 45260 LDH-MVA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	38,015	32,215	5,800	—	—
Operating Services	—	889,750	771,913	117,837	—	—
Supplies	—	110,455	85,123	25,332	—	—
TOTAL OPERATING EXPENSES	—	\$1,038,220	\$889,251	\$148,969	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	26,407,402	15,057,476	7,433,780	84,858	67,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	712,774	594,037	118,737	—	—
TOTAL OTHER CHARGES	—	\$27,120,176	\$15,651,513	\$7,552,517	\$84,858	\$67,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$28,158,396	\$16,540,764	\$7,701,486	\$84,858	\$67,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 45526 DEPT OF CORRECTIONS	Fees & Self-generated Form ID 45500 MEDICAID	Fees & Self-generated Form ID 45501 INEL PATIENT FEES	Fees & Self-generated Form ID 45502 FEES & SELF GENERATED	Fees & Self-generated Form ID 45512 FEES & SELF GENERATED	Fees & Self-generated Form ID 45527 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	10,000	2,350,000	218,288	5,000	1,000	70,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	\$2,350,000	\$218,288	\$5,000	\$1,000	\$70,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	\$2,350,000	\$218,288	\$5,000	\$1,000	\$70,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 45528 MEDICARE	Fees & Self-generated Form ID 45529 FEES & SELF GENERATED	Federal Funds Form ID 45864 FEDERAL
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	100,000	10,000	1,000,000
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	\$100,000	\$10,000	\$1,000,000
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$100,000	\$10,000	\$1,000,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45248 LDH-OBH	Interagency Transfers Form ID 45257 LDH-OS	Interagency Transfers Form ID 45260 LDH-MVA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	38,756	32,956	5,800	—	—
Operating Services	—	907,504	789,667	117,837	—	—
Supplies	—	112,413	87,081	25,332	—	—
TOTAL OPERATING EXPENSES	—	\$1,058,673	\$909,704	\$148,969	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	29,531,890	18,181,964	7,425,780	84,858	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	714,950	596,213	118,737	—	—
TOTAL OTHER CHARGES	—	\$30,246,840	\$18,778,177	\$7,544,517	\$84,858	\$75,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$31,305,513	\$19,687,881	\$7,693,486	\$84,858	\$75,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 45526 DEPT OF CORRECTIONS	Federal Funds Form ID 45864 FEDERAL	Fees & Self-generated Form ID 45500 MEDICAID	Fees & Self-generated Form ID 45501 INEL PATIENT FEES	Fees & Self-generated Form ID 45502 FEES & SELF GENERATED	Fees & Self-generated Form ID 45512 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	10,000	1,000,000	2,350,000	218,288	5,000	1,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	\$1,000,000	\$2,350,000	\$218,288	\$5,000	\$1,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	\$1,000,000	\$2,350,000	\$218,288	\$5,000	\$1,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 45527 FEES & SELF GENERATED	Fees & Self-generated Form ID 45528 MEDICARE	Fees & Self-generated Form ID 45529 FEES & SELF GENERATED
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	70,000	100,000	10,000
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	\$70,000	\$100,000	\$10,000
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$70,000	\$100,000	\$10,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	6,623,768	7,701,486	7,693,486	(8,000)
LDH-OS	4710058	MR-INT AGCY-SERVICES	61,271	84,858	84,858	—
DEPT OF CORRECTIONS	4710058	MR-INT AGCY-SERVICES	—	10,000	10,000	—
LDH-MVA	4710058	MR-INT AGCY-SERVICES	63,059	67,000	75,000	8,000
Total Collections/Income			\$6,748,098	\$7,863,344	\$7,863,344	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,748,098	7,863,344	7,863,344	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,748,098	\$7,863,344	\$7,863,344	—
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						
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	2,427,558	2,350,000	2,350,000	—
FEES & SELF GENERATED	4550032	FEES-INELIG PATIENT	155,778	218,288	218,288	—
FEES & SELF GENERATED	4650049	SALE NS-URINE COPAY	—	1,000	1,000	—
FEES & SELF GENERATED	4650037	SALE NS-COPIES	2,571	5,000	5,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	15,562	70,000	70,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	75,311	100,000	100,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	6,730	10,000	10,000	—
FEES & SELF GENERATED	4710044	MR-MISC RECEIPT	70,779	—	—	—
Total Collections/Income			\$2,754,289	\$2,754,288	\$2,754,288	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,754,289	2,754,288	2,754,288	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,754,289	\$2,754,288	\$2,754,288	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	399,226	1,000,000	1,000,000	—
Total Collections/Income			\$399,226	\$1,000,000	\$1,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			399,226	1,000,000	1,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$399,226	\$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 46243 — 301 IAT LDH OBH

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

Form 46484 — 301 IAT LDH OAAS

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

Form 46485 — 301 IAT DPS-OFFICE OF CORRECTIONS

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

Form 46486 — 301 IAT LDH-MVA

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

Form 46487 — 301 IAT LA WORKFORCE COMMISSION

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

Form 46489 — 301 SG MEDICAID MANAGED CARE ORGANIZATIONS

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

Form 46490 — 301 SG INELIGIBLE PATIENT FEES

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

Form 46491 — 301 SG URINE DRUG SCREENS & DWI COPAYS

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

Form 46492 — 301 SG COPY FEES

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

Form 46493 — 301 SG 22ND JUDICIAL DISTRICT COURT

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

Form 46494 — 301 SG MEDICARE TITLE XVIII

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

Form 46495 — 301 SG US DISTRICT COURT-PROBATION OFFICE

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

Form 46568 — 301 IAT MISCELLANEOUS

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

Form 46690 — 09-301 FED-CCBHC

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

SCHEDULE OF REQUESTED EXPENDITURES

3011 - Florida Parishes Human Services Authorit

Travel

FY2026-2027 Request	Description
9,879	Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance.
28,877	Travel by direct care and administrative staff associated with clients and activities.
\$38,756	Total Travel

Operating Services

FY2026-2027 Request	Description
15,356	Cell phone usage for field staff providing supportive services related to the agency's direct care services. Also included is staff emergency on-call usage for direct care services.
3,071	Cost for the agency to be a member of the National Council on Behavioral Health (NCBH). The National Council on Behavioral Health is recognized nation-wide as the most effective organization promoting evidence-based practices, and supports and services for community-based behavioral health organizations. NCBH provides access to extensive online, and in-person training opportunities and focuses on the development of clinical staff and organizational leadership that LGEs in Louisiana are increasingly finding essential. The organization also provides extensive consultation services to organizations as they face increased challenges concerning managed care, Medicaid expansion, and changes in laws governing the delivery of and payments for behavioral health services.
2,500	Destruction of documents and media are related to approved destruction of agency records, both client and operational.
6,144	Garbage service at agency facilities.
102,000	Janitorial services for agency buildings.
22,482	Laboratory fees are inclusive of client Urine Drug Screens and lab tests requested by agency physicians.
205	Maintenance of equipment needed to support the agency's direct care services.
32,768	Maintenance of property and equipment to support agency facilities that provide direct client care services.
143,053	Maintenance of software and data processing equipment to support agency facilities that provide direct client care services.
2,047	Maintenance of state agency owned automobiles.
16,498	Miscellaneous includes client transportation services internet services, and other operating services that do not fall in another object code.
1,638	Pest control for agency buildings.

Operating Services *(continued)*

FY2026-2027 Request	Description
15,356	Postage machine rental, P.O. Box rental, and postage due for mail and delivery to support the operational functions of the agency. The majority of expenses are in support of direct care services.
486,743	Rentals of buildings and other equipment to support the agency's direct care services.
1,024	Rentals of equipment to support the agency's direct care services.
5,120	Security is for alarm monitoring services for agency facilities.
6,137	Storage buildings necessary to be in compliance with records retention. There is not enough space at the facilities utilizing storage buildings. This limited space is because of the co-locating of services in previous years due to budget constraints.
819	To stay in compliance with policy, board meeting minutes are required to be publicized. Advertising for recruitment efforts
44,543	Utilities to support the agency's direct care services.
\$907,504	Total Operating Services

Supplies

FY2026-2027 Request	Description
5,119	Automotive supplies used by agency in support of direct care services.
1,024	Building and grounds maintenance supplies used by agency in support of direct care services.
5,120	Computer supplies used by agency in support of direct care services.
7,680	Food supplies used by agency in support of direct care services.
25,600	Janitorial supplies used by agency in support of direct care services.
25,283	Medical supplies used by agency in support of direct care services.
13,505	Miscellaneous operating supplies used by agency in support of direct care services.
7,680	Miscellaneous supplies are for education and recreation supplies for Residential Treatment client activities.
18,300	Office supplies used by agency in support of direct care services.
1,036	Operating supplies used by agency in support of direct care services.
512	Personal supplies used by agency in support of direct care services.
1,554	Pharmaceuticals are for Residential Treatment clients that have no other means to pay for their prescription medications.
\$112,413	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
122,477	Federal Funds	
\$122,477		Community-based services for behavioral health.
40,000	Fees & Self-generated Revenues	
5,429,254	Interagency Transfers	
481,619	State General Fund	
\$5,950,873		Community-based services for behavioral health and developmental disabilities.
11,044	State General Fund	
\$11,044		Facility repairs in support of direct patient care services.
30,711	State General Fund	
\$30,711		Legal counsel for the agency.
725,000	State General Fund	
\$725,000		LINCCA payment match based on value of services
1,483	Federal Funds	
204,740	State General Fund	
\$206,223		Operating supplies used by agency in support of direct care services.
1,305	Federal Funds	
1,048,335	State General Fund	
\$1,049,640		Other operating includes temporary service costs to staff vacant positions critical to the operations of the agency and other operating services that do not fall into another category.
14,399	Federal Funds	
\$14,399		Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance.
10,000	Interagency Transfers	
\$10,000		Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance. Travel by direct care and administrative staff associated with clients and activities. Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance.

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
41,185	State General Fund	
\$41,185		Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance. Travel by direct care and administrative staff associated with clients and activities. Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance.
2,156,384	Interagency Transfers	
\$2,156,384		Salaries(including OT and TERM) and related benefits
2,714,288	Fees & Self-generated Revenues	
\$2,714,288		Salaries(including OT and TERM) and related benefits.
860,336	Federal Funds	
15,639,330	State General Fund	
\$16,499,666		Salaries(including OT and TERM), related benefits, and post retirement benefits.
\$29,531,890	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
73,066	State General Fund		
\$73,066		STATE CIVIL SERVICE	FPHSA's prorata share of the cost of operations of Louisiana State Civil Service.
9,500	State General Fund		
\$9,500		UNIFORM PAYROLL OFFICE	FPHSA's prorata share of the cost of operations of Office of State Uniform Payroll.
58,577	State General Fund		
\$58,577		LEGISLATIVE AUDITOR	Payment in accordance with Act 8 of the 2020 First Extraordinary Session to the Legislative Auditor for audit services rendered.

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
227,983	State General Fund		
\$227,983		OFFICE OF RISK MANAGEMENT	Payment of annual fee for audit services.
605	State General Fund		
\$605		STO - DEPT OF TREASURY	Payment of fees to State Treasury Office.
10,000	State General Fund		
\$10,000		LOUISIANA WORKS	Payment of Unemployment Insurance Premiums to the Office of Workforce Development.
7,000	State General Fund		
\$7,000		OFFICE OF STATE POLICE	Payment to the Office of State Police for fees for criminal background checks for FPHSA employees and contractors.
231,930	State General Fund		
\$231,930		DOA-OFFICE OF TECHNOLOGY SVCS	Payment to the Office of Technology Services for access to the LaGov system.
96,289	State General Fund		
\$96,289		OFF. TELECOMMUNICATIONS MGMT	Payment to the Office of Telecommunications for phone services.
\$714,950	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,540,764	—	203,948	2,872,905	—	70,264	19,687,881
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	—	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$28,158,396	—	\$203,948	\$2,872,905	—	\$70,264	\$31,305,513

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	2,754,288	—	—	—	—	—	2,754,288
Total:	\$2,754,288	—	—	—	—	—	\$2,754,288

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	38,015	—	741	—	—	—	38,756
Operating Services	889,750	—	17,754	—	—	—	907,504
Supplies	110,455	—	1,958	—	—	—	112,413
TOTAL OPERATING EXPENSES	\$1,038,220	—	\$20,453	—	—	—	\$1,058,673
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	26,407,402	—	183,495	2,872,905	—	68,088	29,531,890
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	712,774	—	—	—	—	2,176	714,950
TOTAL OTHER CHARGES	\$27,120,176	—	\$183,495	\$2,872,905	—	\$70,264	\$30,246,840
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$28,158,396	—	\$203,948	\$2,872,905	—	\$70,264	\$31,305,513
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	—	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

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

	Amount
STATE GENERAL FUND (Direct)	20,453
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,426
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,879

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	874
Operating Services	20,464
Supplies	2,541
TOTAL OPERATING EXPENSES	\$23,879
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,879

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48788 — 09-301 Inflation - Other Charges

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	183,495
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,426)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$180,069

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(133)
Operating Services	(2,710)
Supplies	(583)
TOTAL OPERATING EXPENSES	\$(3,426)
PROFESSIONAL SERVICES	—
Other Charges	183,495
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$183,495
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$180,069

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48786 — 09-301 Salary Base Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,886,103
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,886,103

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,886,103
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,886,103
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,886,103

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48793 — 09-301 Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	340,115
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$340,115

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	340,115
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$340,115
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$340,115

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48807 — 09-301 Related Benefits Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	499,644
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$499,644

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	499,644
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$499,644
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$499,644

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48811 — 09-301 Retiree Group Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	147,043
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$147,043

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	147,043
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$147,043
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$147,043

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48730 — 09-301 LLA Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,176
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,176

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	2,176
TOTAL OTHER CHARGES	\$2,176
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,176

Positions

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

Form 48799 — 09-301 Unclassified Market Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	68,088
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$68,088

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	68,088
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$68,088
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$68,088

Positions

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

PROGRAM SUMMARY STATEMENT**3011 - Florida Parishes Human Services Authorit****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)	16,540,764	—	203,948	2,872,905	—	70,264	19,687,881
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	—	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$28,158,396	—	\$203,948	\$2,872,905	—	\$70,264	\$31,305,513

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	2,754,288	—	—	—	—	—	2,754,288
Total:	\$2,754,288	—	—	—	—	—	\$2,754,288

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	38,015	—	741	—	—	—	38,756
Operating Services	889,750	—	17,754	—	—	—	907,504
Supplies	110,455	—	1,958	—	—	—	112,413
TOTAL OPERATING EXPENSES	\$1,038,220	—	\$20,453	—	—	—	\$1,058,673
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	26,407,402	—	183,495	2,872,905	—	68,088	29,531,890
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	712,774	—	—	—	—	2,176	714,950
TOTAL OTHER CHARGES	\$27,120,176	—	\$183,495	\$2,872,905	—	\$70,264	\$30,246,840
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$28,158,396	—	\$203,948	\$2,872,905	—	\$70,264	\$31,305,513
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	—	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48211 — FY26-27 Standard Inflation Adjustment****3011 - Florida Parishes Human Services Authorit****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	20,453
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,426
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,879

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	874
Operating Services	20,464
Supplies	2,541
TOTAL OPERATING EXPENSES	\$23,879
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,879

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Interagency Transfers	3,426
State General Fund	20,453
Total:	\$23,879

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	874
Total:		\$874

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	20,464
Total:		\$20,464

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,541
Total:		\$2,541

Form 48788 — 09-301 Inflation - Other Charges**3011 - Florida Parishes Human Services Authorit****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	183,495
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,426)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$180,069

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(133)
Operating Services	(2,710)
Supplies	(583)
TOTAL OPERATING EXPENSES	\$(3,426)
PROFESSIONAL SERVICES	—
Other Charges	183,495
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$183,495
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$180,069

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Move system generated inflation adjustment from IAT fund to State General Fund. Adjustment increase represents standard inflation factor calculated on Other Charges category (excluding Salaries and Related Benefits) of 2.30% per the Division of Administration/ Office of Planning and Budget guidelines.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48786 — 09-301 Salary Base Adjustment**3011 - Florida Parishes Human Services Authorit****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,886,103
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,886,103

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,886,103
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,886,103
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,886,103

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The requested funding is for Salary base adjustments. This amount is based on the PEP report and compulsory adjustment calculations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these increased personnel costs are not funded, the agency will be forced to leave needed positions vacant and redirect funding from other direct patient care services that the agency can offer.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

LOUISIANA DEPARTMENT OF HEALTH
COMPULSORY ADJUSTMENT-PERSONAL SERVICES
FY 2025-2026
PROGRAM: 09-301 Florida Parishes Human Services Authority

GL	DESCRIPTION	Non T.O.	BUDGETED 2025-2026	REQUESTED 2026 - 2027	INCREASE REQUESTED	
	BASE SALARIES					
5620072	Base Salaries Classified Per PEP	152		9,803,210.00		
5620072	Base Salaries Unclass Per PEP	14		2,308,956.00		
	Funding for Vacancies	15		1,377,872.00		
	TOTAL BASE SALARIES	181		\$13,490,038		base salaries/ salaries + current yr cpg
	PREMIUM PAY/CPG ANNUAL					
	Premium Pay/Shift Differential/On-call & CPG Annual			\$261,610		other pay
	TOTAL PREMIUM PAY			\$261,610		
	SALARY INCREASES					
	Market Adjustment Increase Y2 (Classified)			\$317,671		market adjustment
	TOTAL SALARY INCREASES			\$317,671		does not include any market adjustment for unclassified
	TOTAL SALARIES			\$14,069,319		
	LESS ATTRITION (4%)			(\$562,773)		4% of total salaries
	SALARIES NET OF ATTRITION		\$12,004,411	\$13,506,546	\$1,502,135	EOB Budget for salaries
5620073	OVERTIME		\$75,000	\$75,000	\$0	EOB from BR-8
5620074	TERMINATION		\$100,000	\$100,000	\$0	EOB from BR-8
	TOTAL SALARIES CATEGORY				\$1,502,135	

EXPLANATION OF INCREASE:

TOTAL SALARY INCREASES	\$317,671	Market Adjustments (includes unclassified)
SALARY BASE ADJUSTMENT	\$1,184,464	
TOTAL INCREASE/DECREASE FOR SALARIES	\$1,502,135	

Form 48793 — 09-301 Market Adjustment**3011 - Florida Parishes Human Services Authorit****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	340,115
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$340,115

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	340,115
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$340,115
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$340,115

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The requested funding is for market adjustments. This amount is based on the PEP report and compulsory adjustment calculations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these increased personnel costs are not funded, the agency will be forced to leave needed positions vacant and redirect funding from other direct patient care services that the agency can offer.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

LOUISIANA DEPARTMENT OF HEALTH
COMPULSORY ADJUSTMENT-PERSONAL SERVICES
FY 2025-2026
PROGRAM: 09-301 Florida Parishes Human Services Authority

GL	DESCRIPTION	Non T.O.	BUDGETED 2025-2026	REQUESTED 2026 - 2027	INCREASE REQUESTED	
	BASE SALARIES					
5620072	Base Salaries Classified Per PEP	152		9,803,210.00		
5620072	Base Salaries Unclass Per PEP	14		2,308,956.00		
	Funding for Vacancies	15		1,377,872.00		
	TOTAL BASE SALARIES	181		\$13,490,038		base salaries/ salaries + current yr cpg
	PREMIUM PAY/CPG ANNUAL					
	Premium Pay/Shift Differential/On-call & CPG Annual			\$261,610		other pay
	TOTAL PREMIUM PAY			\$261,610		
	SALARY INCREASES					
	Market Adjustment Increase Y2 (Classified)			\$317,671		market adjustment
	TOTAL SALARY INCREASES			\$317,671		does not include any market adjustment for unclassified
	TOTAL SALARIES			\$14,069,319		
	LESS ATTRITION (4%)			(\$562,773)		4% of total salaries
	SALARIES NET OF ATTRITION		\$12,004,411	\$13,506,546	\$1,502,135	EOB Budget for salaries
5620073	OVERTIME		\$75,000	\$75,000	\$0	EOB from BR-8
5620074	TERMINATION		\$100,000	\$100,000	\$0	EOB from BR-8
	TOTAL SALARIES CATEGORY				\$1,502,135	

EXPLANATION OF INCREASE:

TOTAL SALARY INCREASES	\$317,671	Market Adjustments (includes unclassified)
SALARY BASE ADJUSTMENT	\$1,184,464	
TOTAL INCREASE/DECREASE FOR SALARIES	\$1,502,135	

Form 48807 — 09-301 Related Benefits Adjustment**3011 - Florida Parishes Human Services Authorit****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	499,644
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$499,644

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	499,644
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$499,644
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$499,644

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The requested funding is for Related Benefits Adjustments. The amount is based on the PEP report and compulsory adjustment calculations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these increased personnel costs are not funded, the agency will be forced to leave needed positions vacant and redirect funding from other direct patient care services that the agency can offer.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48811 — 09-301 Retiree Group Benefits**3011 - Florida Parishes Human Services Authorit****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	147,043
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$147,043

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	147,043
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$147,043
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$147,043

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The requested funding is for Related Benefits Adjustments. The amount is based on the PEP report and compulsory adjustment calculations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these increased personnel costs are not funded, the agency will be forced to leave needed positions vacant and redirect funding from other direct patient care services that the agency can offer.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48730 — 09-301 LLA Increase**3011 - Florida Parishes Human Services Authorit****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,176
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,176

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	2,176
TOTAL OTHER CHARGES	\$2,176
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,176

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Increase in Legislative Auditor Fees for FY 2027.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48799 — 09-301 Unclassified Market Adjustment**3011 - Florida Parishes Human Services Authorit****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	68,088
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$68,088

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	68,088
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$68,088
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$68,088

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The request is for market rate adjustments. This amount is based on the PEP report and compulsory adjustment calculations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these increased personnel costs are not funded, the agency will be forced to leave needed positions vacant and redirect funding from other direct patient care services that the agency can offer.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

LOUISIANA DEPARTMENT OF HEALTH
COMPULSORY ADJUSTMENT-PERSONAL SERVICES
FY 2025-2026
PROGRAM: 09-301 Florida Parishes Human Services Authority

GL	DESCRIPTION	BUDGETED 2025-2026	REQUESTED 2026-2027	INCREASE REQUESTED
5620163	OTHER COMPENSATION			
5260077	STUDENT LABOR	0	0	0
5620076	WAGES	0	701,639	701,639
	TOTAL OTHER COMPENSATION	0	701,639	701,639

EXPLANATION OF INCREASES:

	-
	-
Market Adjustment Year 2	22,444
Total Pay Adjustments	22,444
Wage Base Adjustment	-
TOTAL INCREASE FOR WAGES	\$ 724,083

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)	16,540,764	3,147,117	—	19,687,881
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$28,158,396	\$3,147,117	—	\$31,305,513
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	38,015	741	—	38,756
Operating Services	889,750	17,754	—	907,504
Supplies	110,455	1,958	—	112,413
TOTAL OPERATING EXPENSES	\$1,038,220	\$20,453	—	\$1,058,673
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	26,407,402	3,124,488	—	29,531,890
Debt Service	—	—	—	—
Interagency Transfers	712,774	2,176	—	714,950
TOTAL OTHER CHARGES	\$27,120,176	\$3,126,664	—	\$30,246,840
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$28,158,396	\$3,147,117	—	\$31,305,513
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	181
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3011 Florida Parishes Human Services Authorit
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

3011 - Florida Parishes Human Services Authorit

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)	16,540,764	3,147,117	—	19,687,881
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$28,158,396	\$3,147,117	—	\$31,305,513
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	38,015	741	—	38,756
Operating Services	889,750	17,754	—	907,504
Supplies	110,455	1,958	—	112,413
TOTAL OPERATING EXPENSES	\$1,038,220	\$20,453	—	\$1,058,673
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	26,407,402	3,124,488	—	29,531,890
Debt Service	—	—	—	—
Interagency Transfers	712,774	2,176	—	714,950
TOTAL OTHER CHARGES	\$27,120,176	\$3,126,664	—	\$30,246,840
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$28,158,396	\$3,147,117	—	\$31,305,513
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	181
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)	16,540,764	3,147,117	—	—	19,687,881
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$28,158,396	\$3,147,117	—	—	\$31,305,513
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	38,015	741	—	—	38,756
Operating Services	889,750	17,754	—	—	907,504
Supplies	110,455	1,958	—	—	112,413
TOTAL OPERATING EXPENSES	\$1,038,220	\$20,453	—	—	\$1,058,673
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	26,407,402	3,124,488	—	—	29,531,890
Debt Service	—	—	—	—	—
Interagency Transfers	712,774	2,176	—	—	714,950
TOTAL OTHER CHARGES	\$27,120,176	\$3,126,664	—	—	\$30,246,840
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$28,158,396	\$3,147,117	—	—	\$31,305,513
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	—	181
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	2,754,288	—	—	—	2,754,288
Total:	\$2,754,288	—	—	—	\$2,754,288

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

3011 - Florida Parishes Human Services Authorit

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)	16,540,764	3,147,117	—	—	19,687,881
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	—	7,863,344
FEES & SELF-GENERATED	2,754,288	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	\$28,158,396	\$3,147,117	—	—	\$31,305,513
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	38,015	741	—	—	38,756
Operating Services	889,750	17,754	—	—	907,504
Supplies	110,455	1,958	—	—	112,413
TOTAL OPERATING EXPENSES	\$1,038,220	\$20,453	—	—	\$1,058,673
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	26,407,402	3,124,488	—	—	29,531,890
Debt Service	—	—	—	—	—
Interagency Transfers	712,774	2,176	—	—	714,950
TOTAL OTHER CHARGES	\$27,120,176	\$3,126,664	—	—	\$30,246,840
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$28,158,396	\$3,147,117	—	—	\$31,305,513
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	—	—	—	181
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	2,754,288	—	—	—	2,754,288
Total:	\$2,754,288	—	—	—	\$2,754,288

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:	—	—	—	—	—



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	16,386,230	16,540,764	3,147,117	—	—	19,687,881	3,147,117
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,785,918	7,863,344	—	—	—	7,863,344	—
FEES & SELF-GENERATED	2,754,288	2,754,288	—	—	—	2,754,288	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	907,507	1,000,000	—	—	—	1,000,000	—
TOTAL MEANS OF FINANCING	\$26,833,944	\$28,158,396	\$3,147,117	—	—	\$31,305,513	\$3,147,117

Statutory Dedications

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

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	38,049	38,015	741	—	—	38,756	741
Operating Services	805,981	889,750	17,754	—	—	907,504	17,754
Supplies	80,635	110,455	1,958	—	—	112,413	1,958
TOTAL OPERATING EXPENSES	\$924,665	\$1,038,220	\$20,453	—	—	\$1,058,673	\$20,453
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	25,166,165	26,407,402	3,124,488	—	—	29,531,890	3,124,488
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	743,113	712,774	2,176	—	—	714,950	2,176
TOTAL OTHER CHARGES	\$25,909,278	\$27,120,176	\$3,126,664	—	—	\$30,246,840	\$3,126,664
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,833,944	\$28,158,396	\$3,147,117	—	—	\$31,305,513	\$3,147,117
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	181	—	—	—	181	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authorit

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	16,386,230	16,540,764	3,147,117	—	—	19,687,881	3,147,117
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,785,918	7,863,344	—	—	—	7,863,344	—
FEES & SELF-GENERATED	2,754,288	2,754,288	—	—	—	2,754,288	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	907,507	1,000,000	—	—	—	1,000,000	—
TOTAL MEANS OF FINANCING	\$26,833,944	\$28,158,396	\$3,147,117	—	—	\$31,305,513	\$3,147,117

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	38,049	38,015	741	—	—	38,756	741
Operating Services	805,981	889,750	17,754	—	—	907,504	17,754
Supplies	80,635	110,455	1,958	—	—	112,413	1,958
TOTAL OPERATING EXPENSES	\$924,665	\$1,038,220	\$20,453	—	—	\$1,058,673	\$20,453
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	25,166,165	26,407,402	3,124,488	—	—	29,531,890	3,124,488
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	743,113	712,774	2,176	—	—	714,950	2,176
TOTAL OTHER CHARGES	\$25,909,278	\$27,120,176	\$3,126,664	—	—	\$30,246,840	\$3,126,664
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,833,944	\$28,158,396	\$3,147,117	—	—	\$31,305,513	\$3,147,117
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	181	181	—	—	—	181	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Department: 09A - LDH	STATE OF LOUISIANA	CHILD - DS
Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY	Childrens Budget	Fiscal Year 2026 - 2027
	Department Summary	Report Date: 10/31/25

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
FPHSA01	Children and Adolescent Behavioral and Development	301	Florida Parishes Human Services Authority	\$2,769,276	\$1,119,554	\$317,486	\$0	\$97,207	\$4,303,523	16
			Total:	\$2,769,276	\$1,119,554	\$317,486	\$0	\$97,207	\$4,303,523	16

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - DC
Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY		Childrens Budget by Department			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)	\$2,397,729	\$2,769,276	\$0	\$2,769,276	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,119,554	\$1,119,554	\$0	\$1,119,554	\$0
FEES & SELF-GENERATED	\$317,486	\$317,486	\$0	\$317,486	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$97,207	\$97,207	\$0	\$97,207	\$0
TOTAL MEANS OF FINANCING	\$3,931,976	\$4,303,523	\$0	\$4,303,523	\$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	\$30,499	\$31,201	\$0	\$31,201	\$0
Operating Services	\$25,741	\$26,333	\$0	\$26,333	\$0
Supplies	\$4,208	\$4,305	\$0	\$4,305	\$0
TOTAL OPERATING EXPENSES	\$60,448	\$61,839	\$0	\$61,839	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,844,121	\$4,213,646	\$0	\$4,213,646	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,407	\$28,038	\$0	\$28,038	\$0
TOTAL OTHER CHARGES	\$3,871,528	\$4,241,684	\$0	\$4,241,684	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - DC
Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY		Childrens Budget by Department			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
TOTAL EXPENDITURES	\$3,931,976	\$4,303,523	\$0	\$4,303,523	\$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	16	16	0	16	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	16	16	0	16	0

Department: 09A - LDH

Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

301 - Florida Parishes Human Services Authority

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
FPHSA01	Children and Adolescent Behavioral and Development	3011	Florida Parishes Human Services Authorit	\$2,769,276	\$1,119,554	\$317,486	\$0	\$97,207	\$4,303,523	16
			Total:	\$2,769,276	\$1,119,554	\$317,486	\$0	\$97,207	\$4,303,523	16

Department: 09A - LDH

Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget by Agency

CHILD - AC

Fiscal Year 2026 - 2027

Report Date: 10/31/25

301 - Florida Parishes Human Services Authority

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,397,729	\$2,769,276	\$0	\$2,769,276	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,119,554	\$1,119,554	\$0	\$1,119,554	\$0
FEES & SELF-GENERATED	\$317,486	\$317,486	\$0	\$317,486	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$97,207	\$97,207	\$0	\$97,207	\$0
TOTAL MEANS OF FINANCING	\$3,931,976	\$4,303,523	\$0	\$4,303,523	\$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	\$30,499	\$31,201	\$0	\$31,201	\$0
Operating Services	\$25,741	\$26,333	\$0	\$26,333	\$0
Supplies	\$4,208	\$4,305	\$0	\$4,305	\$0
TOTAL OPERATING EXPENSES	\$60,448	\$61,839	\$0	\$61,839	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,844,121	\$4,213,646	\$0	\$4,213,646	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,407	\$28,038	\$0	\$28,038	\$0
TOTAL OTHER CHARGES	\$3,871,528	\$4,241,684	\$0	\$4,241,684	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - AC
Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency			Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,931,976	\$4,303,523	\$0	\$4,303,523	\$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	16	16	0	16	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	16	16	0	16	0

Department: 09A - LDH

Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

301 - Florida Parishes Human Services Authority

3011 - Florida Parishes Human Services Authority

FPHSA01 - Children and Adolescent Behavioral and Development

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,397,729	\$2,769,276	\$0	\$2,769,276	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,119,554	\$1,119,554	\$0	\$1,119,554	\$0
FEES & SELF-GENERATED	\$317,486	\$317,486	\$0	\$317,486	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$97,207	\$97,207	\$0	\$97,207	\$0
TOTAL MEANS OF FINANCING	\$3,931,976	\$4,303,523	\$0	\$4,303,523	\$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	\$30,499	\$31,201	\$0	\$31,201	\$0
Operating Services	\$25,741	\$26,333	\$0	\$26,333	\$0
Supplies	\$4,208	\$4,305	\$0	\$4,305	\$0
TOTAL OPERATING EXPENSES	\$60,448	\$61,839	\$0	\$61,839	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,844,121	\$4,213,646	\$0	\$4,213,646	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,407	\$28,038	\$0	\$28,038	\$0
TOTAL OTHER CHARGES	\$3,871,528	\$4,241,684	\$0	\$4,241,684	\$0

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,931,976	\$4,303,523	\$0	\$4,303,523	\$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	16	16	0	16	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	16	16	0	16	0

Department: 09A - LDH

Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget

Narrative

CHILD2

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Form ID:	47154
Form Description:	09-301 Children's Budget
Service:	FPHSA01 - Children and Adolescent Behavioral and Development

Question and Narrative Response

Describe the service:

This program manages community based services relative to Behavioral Health (prevention substance use, gambling disorders and mental health) and developmental disabilities for children, adolescents, and their families who reside in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington.

How does this fulfill the program's mission?

It advances FPHSA's mission by providing accessible, community-based behavioral health and supportive services that help children reach their full potential.

Who are the principal users?

Children and adolescents under the age of 18 who resides within the five parish catchment area of Florida Parish Human Services Authority.

Who primarily benefits from the service?

Children and adolescents served, as well as, parents/ guardians of the individuals directly served.

Related objectives and performance measures:

Question and Narrative Response

Objective 1 - Through Behavioral Health Services, FPHSA will maintain the quality treatment services for individuals with behavioral health disorders and prevention services while providing them in a more cost-effective manner.

Performance Measure - Total number of persons registered in evidence-based educational (prevention) programming (enrollees).

Performance Measure - Total unduplicated number of persons served in outpatient behavioral health clinics, includes screening, assessment, and treatment of persons seeking services for substance use, mental health, and compulsive gambling.

Objective 2 - Through the Developmental Disabilities Services (DDS) activity, FPHSA will provide services that emphasize person-centered individual and family supports to people with developmental disabilities. Delivery of will result in an increased percentage of people within the FPHSA catchment area that remain in the community rather than being institutionalized.

Performance Measure - Total unduplicated number of individuals receiving community-based developmental disabilities services.

Performance Measure - Total unduplicated number of individuals receiving Individual and Family Support services.

Performance Measure - Total unduplicated number of individuals receiving Flexible Family Fund services.

Performance Measure: - Total unduplicated number of individuals receiving individual and Family Support Crisis services.

Performance Measure - Total unduplicated number of individuals receiving Pre-Admission Screening Resident Review (PASRR) services.

Performance Measure - Percentage of Waiver participants with a current Statement of Approval (SOA).

Performance Measure - Percentage of Waiver participants with a Level of Care redetermination made within 12 months of initial or last annual evaluation.

Performance Measure - Percentage of Waiver participants that remain in the community (vs. institution).

Objective 3 - Through Executive Administration Activities, FPHSA will increase the efficiency of the operation and management of public, community based services related to behavioral health disorders and developmental disabilities in the Authority's catchment area.

Performance Measure - Percentage of contract invoices for which payment is issued within 30 days of agency receipt.

Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Sunset Review

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



This page has been intentionally left blank

