Agency Budget Request

FISCAL YEAR 2027–2028

Louisiana Department of Health

301 — Florida Parishes Human Services Authority



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

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: 19184 Doctor John Lambert Dr.
Hammond, LA

ZIP CODE: 70403

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:	HEAD OF BUDGET UNIT: Richard Kramer (10/15/26 09:01:33 CDT)
PRINTED NAME/TITLE: Bruce Greenstein, Secretary	PRINTED NAME/TITLE: Rcihard Kramer, Executive Director
DATE:	DATE:
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PROGRAM CONTACT PERSON:	FINANCIAL CONTACT PERSON:
TITLE:	TITLE:
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 09A - LDH

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:

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.

II. 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.

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.

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 Support, Discrimination and Harassment Complaints, Sexual Harrasment in the Workplace, Cultural Diversity and Competency, Bullying in the Workplace, 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, until such time as the agency can finalize policy implementation of these policies. 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 supports 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
- 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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

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.
- To help meet the needs of individuals who may not be able to present to an outpatient clinic for services. FPHSA serves individuals in its Home and Community-based programs (Permanent Supportive Housing/Functional Family Therapy Child Welfare). - 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, Deterra 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:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

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
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:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25516	K	Number of unduplicated persons participating in evidence-based treatment groups in FPHSA's outpatient clinics	N	700	404	700	700	600	0	0
25517	K	Total number of persons registered in evidence-based educational (prevention) programming (enrollees).	N	4,000	9,036	9,400	9,400	9,400	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	6,694	8,200	8,200	7,000	0	0
26787	K	Total number of persons registered in evidence informed educational (prevention) programming (enrollees).	N	2,075	1,904	2,280	2,280	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 FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
21045	G	Average cost per client day (Level III.5 Adult residential treatment program) (FTC/ADU).	D	727.72	611.02	592.32	556.27	795.97
23825	G	Total number of individuals served in prevention programs	N	3,121,745	6,992,080	5,029,739	3,294,680	10,115,580
23829	G	Average cost per individual served in Level III.5 Adult (FTC/ADU) substance use disorders residential treatment services.	D	15,512.74	13,207.18	15,033.15	13,723.13	16,888.19
23830	G	Average cost per individual served in prevention substance use disorders and prevention gambling programs	D	0.31	0.16	0.25	0.4	0.15
23831	G	Total number of merchants educated through Synar services	N		368	349	400	402
23832	G	Cost per registered enrollee in evidence-based educational (prevention) programs.	D	143.5	82.18	71.01	50.24	59.48
25848	G	Percentage of Mental Health Services/Flexible Family Fund recipients who remain in the community (vs. institution)	P	96	100	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	97	97	96	95.5	97
26340	G	Average cost per individual served in outpatient Behavioral Health Services.	D	1,750.25	1,968.42	2,082.33	2,139.57	2,385.13

Performance Indicator	Level	Footnotes
25516	K	25516 Change target from 700 to 600. This is a more realistic goal based on past year numbers and current staffing levels and improved EHR data accuracy.
26338	K	26338 Change target from 8200 to 7000. This is a more realistic goal based on past year numbers and current staffing levels and improved EHR data accuracy.

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:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21022	K	Total unduplicated number of individuals receiving community-based developmental disabilities services	N	550	610	550	550	550	0	0
21023	K	Total unduplicated number of individuals receiving Individual and Family Support services.	N	200	111	150	150	150	0	0
23833	K	Total unduplicated number of individuals receiving Flexible Family Fund services.	N	226	226	226	226	229	0	0
23834	K	Total unduplicated number of individuals receiving Individual and Family Support Diversion services.	N	150	170	150	150	160	0	0
23835	K	Total unduplicated number of individuals completing the Preadmission Screening and Resident Review (PASRR) services determination process	N	45	121	65	65	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	99.35	99	99	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	100	100	96	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 FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
23838	G	Average value of services per individual receiving Flexible Family Funds.	D	2,835.59	2,636.85	2,867.9	2,882.48	2,962.43
23839	G	Average value of services per individual receiving Individual and Family Support Crisis services.	D	1,184.78	1,119.12	1,925	1,998.9	1,780.88
23840	G	Average cost per individual receiving Pre-admission Screening and Annual Resident Review (PASRR) services.	D	35.46	28.01	88.84	19.81	37.98
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	99.67	100	99	100	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	1,904	2,068	2,238	2,323	2,313

Performance Indicator	Level	Footnotes
23833	K	Thirteen (13) Flexible Family Fund recipients will age out in FY 2027-2028. Therefore, the performance at continuation budget level FY 2027-2028 was modified to capture the participants who are aging out.
23834	K	The performance at continuation budget level FY 2027-2028 was modified to capture the increase in diversion funding requests.

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
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	98.11	95	95	95	0	0
25535	K	Percentage of contract invoices for which payment is issued within 30 days of agency receipt	P	90	91	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	89	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 FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
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	11.91	11	10	12.36	14.67
23851	G	Percentage of agency's moveable property accounted for annually.	P	100	99.6	100	99.83	100
23852	G	Total number of individuals served by Florida Parishes Human Services Authority.	N	3,132,413	7,000,564	5,040,147	3,305,108	10,125,384
26342	G	Percentage of contract performance evaluations completed annually.	P	98	100	75	97.5	98
26343	G	Agency's annual turnover rate.	P	18	16	2	11.6	12.1

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	16,540,764	17,453,950	19,190,183	1,736,233	9.95%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,936,062	7,863,344	8,513,344	650,000	8.27%
FEES & SELF-GENERATED	2,754,288	2,754,288	2,754,288	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,117,131	1,000,000	1,000,000	—	—
TOTAL MEANS OF FINANCING	**$27,348,245**	**$29,071,582**	**$31,457,815**	**$2,386,233**	**8.21%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	**—**	**—**	**—**	**—**	**—**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	38,015	38,015	38,920	905	2.38%
Operating Services	889,750	889,750	910,927	21,177	2.38%
Supplies	110,455	110,455	113,084	2,629	2.38%
TOTAL OPERATING EXPENSES	**$1,038,220**	**$1,038,220**	**$1,062,931**	**$24,711**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	25,650,048	27,355,427	29,716,949	2,361,522	8.63%
Debt Service	—	—	—	—	—
Interagency Transfers	659,977	677,935	677,935	—	—
TOTAL OTHER CHARGES	**$26,310,025**	**$28,033,362**	**$30,394,884**	**$2,361,522**	**8.42%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$27,348,245**	**$29,071,582**	**$31,457,815**	**$2,386,233**	**8.21%**

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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	16,540,764	17,453,950	19,190,183	1,736,233
Interagency Transfers	6,936,062	7,863,344	8,513,344	650,000
Fees & Self-generated Revenues	2,754,288	2,754,288	2,754,288	—
Federal Funds	1,117,131	1,000,000	1,000,000	—
Total:	**$27,348,245**	**$29,071,582**	**$31,457,815**	**$2,386,233**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	38,015	38,920	905
5210010	IN-STATE TRAVEL-ADM	6,565	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,144	—	—	—
5210020	IN-STATE TRAV-FIELD	24,181	—	—	—
5210055	OUT-OF-STTRV-CONF	119	—	—	—
5210105	STAFF TRAINING	5,006	—	—	—
Total Travel:		**$38,015**	**$38,015**	**$38,920**	**$905**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	889,750	910,927	21,177
5310001	SERV-ADVERTISING	793	—	—	—
5310007	SERV-TRANSPORTATION	2,929	—	—	—
5310010	SERV-DUES & OTHER	1,044	—	—	—
5310011	SERV-SUBSCRIPTIONS	71,200	—	—	—
5310013	SERV-LAB FEES	8,036	—	—	—
5310014	SERV-DRUG TESTING	950	—	—	—
5310015	SERV-SECURITY	3,451	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	1,544	—	—	—
5310018	SERV-TEMP STAFFING	57	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,734	—	—	—
5310049	SERV-DUES & OTHER	5,341	—	—	—
5310400	SERV-MISC	4,200	—	—	—
5330001	MAINT-BUILDINGS	70,038	—	—	—
5330003	MAINT-PESTCONTROL	2,319	—	—	—
5330004	MAINT-GARBAGE DISP	10,811	—	—	—
5330005	MAINT-WSTDISP-SHRED	4,438	—	—	—
5330006	MAINT-HAZ WASTE DISP	4,277	—	—	—
5330008	MAINT-EQUIPMENT	15,477	—	—	—
5330012	MAINT-JANITORIAL	10,383	—	—	—
5330013	MAINT-CLEANING SERV	116,470	—	—	—
5330014	MAINT-GROUNDS	17,425	—	—	—
5330018	MAINT-AUTO REPAIRS	9,100	—	—	—
5330023	MAINT-WEBSITE MTCE	1,843	—	—	—
5330026	MAINT-SOFTWRE MTCE	273,236	—	—	—
5340020	RENT-EQUIPMENT	9,099	—	—	—
5340030	RENT-DATA PROC EQUIP	57,687	—	—	—
5340045	RENT-STORAGE SPACE	13,776	—	—	—
5350001	UTIL-INTERNET PROVID	39,923	—	—	—
5350004	UTIL-TELEPHONE SERV	16,893	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,802	—	—	—
5350010	UTIL-ELECTRICITY	93,874	—	—	—
5350012	UTIL-CABLE	849	—	—	—
5350018	UTIL-MAIL/DEL/POST	18,086	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	287	—	—	—
5350021	UTIL-SEWER	379	—	—	—
Total Operating Services:		**$889,750**	**$889,750**	**$910,927**	**$21,177**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	110,455	113,084	2,629
5410001	SUP-OFFICE SUPPLIES	9,594	—	—	—
5410002	SUP-TELEPH & ACCESS	85	—	—	—
5410005	SUP-PHARMACEUTICAL	44,444	—	—	—
5410006	SUP-COMPUTER	7,115	—	—	—
5410008	SUP-MEDICAL	7,860	—	—	—
5410013	SUP-FOOD & BEVERAGE	7,650	—	—	—
5410016	SUP-BLD	249	—	—	—
5410017	SUP-JANITORIAL	12,206	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	920	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	269	—	—	—
5410036	SUP-FUELTRAC	12,197	—	—	—
5410400	SUP-OTHER	7,866	—	—	—
Total Supplies:		**$110,455**	**$110,455**	**$113,084**	**$2,629**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	7,978,056	10,339,578	2,361,522
5610003	OTHER PUBLIC ASST	782,736	—	—	—
5620031	MISC-CLIENT/CLNT REL	14,170	—	—	—
5620056	MISC-CONTRACTUAL SRV	70,831	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	947,847	—	—	—
5620064	MISC-PROF SVCS	3,610,382	—	—	—
5620065	MISC-SUPPLIES OTHER	315,787	—	—	—
5620066	MISC-TRVL IN STATE	27,977	—	—	—
5620067	MISC-TR OUT OF STATE	39,447	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	83,623	—	—	—
5620069	MISC-INTERAGENCY OTH	600	—	—	—
5620072	MISC-OC SAL CLASS&UN	11,864,121	12,877,557	12,877,557	—
5620073	MISC-OC-SAL CLASS OT	100,269	50,000	50,000	—
5620074	MISC-OC-SAL CLSS TRM	187,199	80,000	80,000	—
5620076	MISC-OC-WAGES	566,694	—	—	—
5620078	MISC-OC-RETIRE-STEM	3,820,729	3,965,104	3,965,104	—
5620079	MISC-OC-RETIRE-TEACH	13,917	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	12,922	23,000	23,000	—
5620082	MISC-OC-MEDICARE TAX	171,873	179,908	179,908	—
5620083	MISC-OC-GRP INS CONT	1,378,600	1,632,950	1,632,950	—
5620128	MISC-PROMO ITEMS	13,177	—	—	—
5620137	MISC-OC-PS-MEDICAL	927,093	—	—	—
5620165	MISC-OC-POST RET BEN	700,057	568,852	568,852	—
Total Other Charges:		**$25,650,048**	**$27,355,427**	**$29,716,949**	**$2,361,522**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	465,029	465,029	—
5950001	IAT-COMMODITY/SERV	10,540	—	—	—
5950014	IAT-TELEPHONE	42,146	—	—	—
5950049	IAT-CIVIL SERVICE	73,066	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	236,394	—	—	—
5950051	IAT-OSUP	9,500	—	—	—
5950052	IAT-LEG. AUDITOR	56,401	—	—	—
5950058	IAT-TECH SVCS	231,930	212,906	212,906	—
Total Interagency Transfers:		**$659,977**	**$677,935**	**$677,935**	**—**
Total Agency Expenditures:		**$27,348,245**	**$29,071,582**	**$31,457,815**	**$2,386,233**

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authorit

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	16,540,764	17,453,950	19,190,183	1,736,233	9.95%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,936,062	7,863,344	8,513,344	650,000	8.27%
FEES & SELF-GENERATED	2,754,288	2,754,288	2,754,288	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,117,131	1,000,000	1,000,000	—	—
TOTAL MEANS OF FINANCING	**$27,348,245**	**$29,071,582**	**$31,457,815**	**$2,386,233**	**8.21%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	38,015	38,015	38,920	905	2.38%
Operating Services	889,750	889,750	910,927	21,177	2.38%
Supplies	110,455	110,455	113,084	2,629	2.38%
TOTAL OPERATING EXPENSES	**$1,038,220**	**$1,038,220**	**$1,062,931**	**$24,711**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	25,650,048	27,355,427	29,716,949	2,361,522	8.63%
Debt Service	—	—	—	—	—
Interagency Transfers	659,977	677,935	677,935	—	—
TOTAL OTHER CHARGES	**$26,310,025**	**$28,033,362**	**$30,394,884**	**$2,361,522**	**8.42%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$27,348,245**	**$29,071,582**	**$31,457,815**	**$2,386,233**	**8.21%**

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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	16,540,764	17,453,950	19,190,183	1,736,233
Interagency Transfers	6,936,062	7,863,344	8,513,344	650,000
Fees & Self-generated Revenues	2,754,288	2,754,288	2,754,288	—
Federal Funds	1,117,131	1,000,000	1,000,000	—
Total:	**$27,348,245**	**$29,071,582**	**$31,457,815**	**$2,386,233**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	38,015	38,920	905
5210010	IN-STATE TRAVEL-ADM	6,565	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,144	—	—	—
5210020	IN-STATE TRAV-FIELD	24,181	—	—	—
5210055	OUT-OF-STTRV-CONF	119	—	—	—
5210105	STAFF TRAINING	5,006	—	—	—
Total Travel:		**$38,015**	**$38,015**	**$38,920**	**$905**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	889,750	910,927	21,177
5310001	SERV-ADVERTISING	793	—	—	—
5310007	SERV-TRANSPORTATION	2,929	—	—	—
5310010	SERV-DUES & OTHER	1,044	—	—	—
5310011	SERV-SUBSCRIPTIONS	71,200	—	—	—
5310013	SERV-LAB FEES	8,036	—	—	—
5310014	SERV-DRUG TESTING	950	—	—	—
5310015	SERV-SECURITY	3,451	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	1,544	—	—	—
5310018	SERV-TEMP STAFFING	57	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,734	—	—	—
5310049	SERV-DUES & OTHER	5,341	—	—	—
5310400	SERV-MISC	4,200	—	—	—
5330001	MAINT-BUILDINGS	70,038	—	—	—
5330003	MAINT-PESTCONTROL	2,319	—	—	—
5330004	MAINT-GARBAGE DISP	10,811	—	—	—
5330005	MAINT-WSTDISP-SHRED	4,438	—	—	—
5330006	MAINT-HAZ WASTE DISP	4,277	—	—	—
5330008	MAINT-EQUIPMENT	15,477	—	—	—
5330012	MAINT-JANITORIAL	10,383	—	—	—
5330013	MAINT-CLEANING SERV	116,470	—	—	—
5330014	MAINT-GROUNDS	17,425	—	—	—
5330018	MAINT-AUTO REPAIRS	9,100	—	—	—
5330023	MAINT-WEBSITE MTCE	1,843	—	—	—
5330026	MAINT-SOFTWRE MTCE	273,236	—	—	—
5340020	RENT-EQUIPMENT	9,099	—	—	—
5340030	RENT-DATA PROC EQUIP	57,687	—	—	—
5340045	RENT-STORAGE SPACE	13,776	—	—	—
5350001	UTIL-INTERNET PROVID	39,923	—	—	—
5350004	UTIL-TELEPHONE SERV	16,893	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,802	—	—	—
5350010	UTIL-ELECTRICITY	93,874	—	—	—
5350012	UTIL-CABLE	849	—	—	—
5350018	UTIL-MAIL/DEL/POST	18,086	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	287	—	—	—
5350021	UTIL-SEWER	379	—	—	—
Total Operating Services:		**$889,750**	**$889,750**	**$910,927**	**$21,177**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	110,455	113,084	2,629
5410001	SUP-OFFICE SUPPLIES	9,594	—	—	—
5410002	SUP-TELEPH & ACCESS	85	—	—	—
5410005	SUP-PHARMACEUTICAL	44,444	—	—	—
5410006	SUP-COMPUTER	7,115	—	—	—
5410008	SUP-MEDICAL	7,860	—	—	—
5410013	SUP-FOOD & BEVERAGE	7,650	—	—	—
5410016	SUP-BLD	249	—	—	—
5410017	SUP-JANITORIAL	12,206	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	920	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	269	—	—	—
5410036	SUP-FUELTRAC	12,197	—	—	—
5410400	SUP-OTHER	7,866	—	—	—
Total Supplies:		**$110,455**	**$110,455**	**$113,084**	**$2,629**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	7,978,056	10,339,578	2,361,522
5610003	OTHER PUBLIC ASST	782,736	—	—	—
5620031	MISC-CLIENT/CLNT REL	14,170	—	—	—
5620056	MISC-CONTRACTUAL SRV	70,831	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	947,847	—	—	—
5620064	MISC-PROF SVCS	3,610,382	—	—	—
5620065	MISC-SUPPLIES OTHER	315,787	—	—	—
5620066	MISC-TRVL IN STATE	27,977	—	—	—
5620067	MISC-TR OUT OF STATE	39,447	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	83,623	—	—	—
5620069	MISC-INTERAGENCY OTH	600	—	—	—
5620072	MISC-OC SAL CLASS&UN	11,864,121	12,877,557	12,877,557	—
5620073	MISC-OC-SAL CLASS OT	100,269	50,000	50,000	—
5620074	MISC-OC-SAL CLSS TRM	187,199	80,000	80,000	—
5620076	MISC-OC-WAGES	566,694	—	—	—
5620078	MISC-OC-RETIRE-STEM	3,820,729	3,965,104	3,965,104	—
5620079	MISC-OC-RETIRE-TEACH	13,917	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	12,922	23,000	23,000	—
5620082	MISC-OC-MEDICARE TAX	171,873	179,908	179,908	—
5620083	MISC-OC-GRP INS CONT	1,378,600	1,632,950	1,632,950	—
5620128	MISC-PROMO ITEMS	13,177	—	—	—
5620137	MISC-OC-PS-MEDICAL	927,093	—	—	—
5620165	MISC-OC-POST RET BEN	700,057	568,852	568,852	—
Total Other Charges:		**$25,650,048**	**$27,355,427**	**$29,716,949**	**$2,361,522**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	465,029	465,029	—
5950001	IAT-COMMODITY/SERV	10,540	—	—	—
5950014	IAT-TELEPHONE	42,146	—	—	—
5950049	IAT-CIVIL SERVICE	73,066	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	236,394	—	—	—
5950051	IAT-OSUP	9,500	—	—	—
5950052	IAT-LEG. AUDITOR	56,401	—	—	—
5950058	IAT-TECH SVCS	231,930	212,906	212,906	—
Total Interagency Transfers:		**$659,977**	**$677,935**	**$677,935**	**—**
Total Expenditures for Program 3011		**$27,348,245**	**$29,071,582**	**$31,457,815**	**$2,386,233**
Total Agency Expenditures:		**$27,348,245**	**$29,071,582**	**$31,457,815**	**$2,386,233**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
LDH-OBH	6,793,721	7,701,486	7,678,486	(23,000)	56107
LDH-OS	59,080	84,858	84,858	—	56116
LDH-MVA	83,260	67,000	90,000	23,000	56119
DEPT OF CORRECTIONS	—	10,000	10,000	—	56380
LDH-OCDD	—	—	650,000	650,000	62578
Total Interagency Transfers	**$6,936,061**	**$7,863,344**	**$8,513,344**	**$650,000**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
MEDICAID	2,389,800	2,350,000	2,350,000	—	56356
INEL PATIENT FEES	208,542	218,288	218,288	—	56357
FEES & SELF GENERATED	2,731	5,000	5,000	—	56358
FEES & SELF GENERATED	—	1,000	1,000	—	56366
FEES & SELF GENERATED	42,296	70,000	70,000	—	56381
MEDICARE	63,766	100,000	100,000	—	56382
FEES & SELF GENERATED	21,365	10,000	10,000	—	56383
FEES & SELF GENERATED	25,788	—	—	—	56384
Total Fees & Self-generated	**$2,754,288**	**$2,754,288**	**$2,754,288**	**—**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	1,117,131	1,000,000	1,000,000	—	56679
Total Federal Funds	**$1,117,131**	**$1,000,000**	**$1,000,000**	**—**	
Total Sources of Funding:	**$10,807,480**	**$11,617,632**	**$12,267,632**	**$650,000**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56107 — 09-301 IAT LDH-OBH

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	5,033	—	—	—	—	—
Operating Services	117,837	—	—	118,013	—	—	—	—	—
Supplies	25,332	—	—	25,923	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$148,969**	**—**	**—**	**$148,969**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	7,433,780	—	—	7,410,780	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	118,737	—	—	118,737	—	—	—	—	—
TOTAL OTHER CHARGES	**$7,552,517**	**—**	**—**	**$7,529,517**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,701,486**	**—**	**—**	**$7,678,486**	**—**	**—**	**—**	**—**	**—**

Form 56107 — 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 56116 — 09-301 IAT LDH OAAS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56116 — 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 56119 — 09-301 IAT LDH-MVA BHSF

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	90,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$67,000**	**—**	**—**	**$90,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$67,000**	**—**	**—**	**$90,000**	**—**	**—**	**—**	**—**	**—**

Form 56119 — 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 56380 — 09-301 IAT-DEPARTMENT OF CORRECTIONS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56380 — 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

Form 62578 — 09-301 OIDD - Early Steps IAT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	650,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$650,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$650,000**	**—**	**—**	**—**	**—**	**—**

Form 62578 — 09-301 OIDD - Early Steps IAT

Question	Narrative Response
State the purpose, source and legal citation.	Provide System Point of Entry (SPOE) services for the Region 9 parishes for EarlySteps, Louisiana's Early Intervention System and its eligible infants & toddler from birth to three as regulated under Part C of the Individuals with Disabilities Education Improvement Act (IDEA)-Part C 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.	Not applicable

Federal Funds

Form 56679 — 09-301 FED-CCBHC

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56679 — 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 56356 — 09-301 SG-LA MEDICAID MANAGED CARE ORGANIZATIONS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56356 — 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 56357 — 09-301 SG-INELIGIBLE PATIENT FEES

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56357 — 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 56358 — 09-301 SG-COPY FEES

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56358 — 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 56366 — 09-301 SG-URINE DRUG SCREENS & DWI COPAYS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56366 — 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 56381 — 09-301 SG-22ND JUDICIAL DISTRICT COURT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56381 — 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 56382 — 09-301 SG-MEDICARE TITLE XVIII

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56382 — 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 56383 — 09-301 SG-US DISTRICT COURT, PROBATION OFFICE

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56383 — 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 56384 — 09-301 SG MISCELLANEOUS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56384 — 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 56107 LDH-OBH	Interagency Transfers Form ID 56116 LDH-OS	Interagency Transfers Form ID 56119 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	—	27,355,427	16,005,501	7,433,780	84,858	67,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	677,935	559,198	118,737	—	—
TOTAL OTHER CHARGES	**—**	**$28,033,362**	**$16,564,699**	**$7,552,517**	**$84,858**	**$67,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$29,071,582**	**$17,453,950**	**$7,701,486**	**$84,858**	**$67,000**

Expenditures	Interagency Transfers Form ID 56380 DEPT OF CORRECTIONS	Fees & Self-generated Form ID 56356 MEDICAID	Fees & Self-generated Form ID 56357 INEL PATIENT FEES	Fees & Self-generated Form ID 56358 FEES & SELF GENERATED	Fees & Self-generated Form ID 56366 FEES & SELF GENERATED	Fees & Self-generated Form ID 56381 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	Fees & Self-generated Form ID 56382 MEDICARE	Fees & Self-generated Form ID 56383 FEES & SELF GENERATED	Federal Funds Form ID 56679 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 56107 LDH-OBH	Interagency Transfers Form ID 56116 LDH-OS	Interagency Transfers Form ID 56119 LDH-MVA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	38,920	33,887	5,033	—	—
Operating Services	—	910,927	792,914	118,013	—	—
Supplies	—	113,084	87,161	25,923	—	—
TOTAL OPERATING EXPENSES	**—**	**$1,062,931**	**$913,962**	**$148,969**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	29,716,949	17,717,023	7,410,780	84,858	90,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	677,935	559,198	118,737	—	—
TOTAL OTHER CHARGES	**—**	**$30,394,884**	**$18,276,221**	**$7,529,517**	**$84,858**	**$90,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$31,457,815**	**$19,190,183**	**$7,678,486**	**$84,858**	**$90,000**

Expenditures	Interagency Transfers Form ID 56380 DEPT OF CORRECTIONS	Interagency Transfers Form ID 62578 LDH-OCDD	Federal Funds Form ID 56679 FEDERAL	Fees & Self-generated Form ID 56356 MEDICAID	Fees & Self-generated Form ID 56357 INEL PATIENT FEES	Fees & Self-generated Form ID 56358 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	10,000	650,000	1,000,000	2,350,000	218,288	5,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$10,000**	**$650,000**	**$1,000,000**	**$2,350,000**	**$218,288**	**$5,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,000**	**$650,000**	**$1,000,000**	**$2,350,000**	**$218,288**	**$5,000**

Expenditures	Fees & Self-generated Form ID 56366 FEES & SELF GENERATED	Fees & Self-generated Form ID 56381 FEES & SELF GENERATED	Fees & Self-generated Form ID 56382 MEDICARE	Fees & Self-generated Form ID 56383 FEES & SELF GENERATED
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	1,000	70,000	100,000	10,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$1,000**	**$70,000**	**$100,000**	**$10,000**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,000**	**$70,000**	**$100,000**	**$10,000**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	6,793,721	7,701,486	7,678,486	(23,000)
LDH-OS	4710058	MR-INT AGCY-SERVICES	59,080	84,858	84,858	—
DEPT OF CORRECTIONS	4710058	MR-INT AGCY-SERVICES	—	10,000	10,000	—
LDH-MVA	4710058	MR-INT AGCY-SERVICES	83,260	67,000	90,000	23,000
LDH-OCDD	4710058	MR-INT AGCY-SERVICES	—	—	650,000	650,000
Total Collections/Income			**$6,936,061**	**$7,863,344**	**$8,513,344**	**$650,000**
TYPE						
Expenditures Source of Funding Form (BR-6)			6,936,061	7,863,344	8,513,344	650,000
Total Expenditures, Transfers and Carry Forwards to Next FY			**$6,936,061**	**$7,863,344**	**$8,513,344**	**$650,000**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	2,389,800	2,350,000	2,350,000	—
FEES & SELF GENERATED	4550032	FEES-INELIG PATIENT	208,542	218,288	218,288	—
FEES & SELF GENERATED	4650049	SALE NS-URINE COPAY	—	1,000	1,000	—
FEES & SELF GENERATED	4650037	SALE NS-COPIES	2,731	5,000	5,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	42,296	70,000	70,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	63,766	100,000	100,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	21,365	10,000	10,000	—
FEES & SELF GENERATED	4710044	MR-MISC RECEIPT	25,788	—	—	—
Total Collections/Income			**$2,754,288**	**$2,754,288**	**$2,754,288**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,754,288	2,754,288	2,754,288	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,754,288**	**$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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	1,117,131	1,000,000	1,000,000	—
Total Collections/Income			**$1,117,131**	**$1,000,000**	**$1,000,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,117,131	1,000,000	1,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,117,131**	**$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 57155 — 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 57394 — 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 57395 — 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 57396 — 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 57397 — 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 57398 — 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 57399 — 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 57400 — 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 57401 — 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 57402 — 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 57403 — 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 57404 — 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 57477 — 301 IAT MISCELLANEOUS

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

Form 57591 — 09-301 FED-CCBHC

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

Form 62579 — 09-301 OIDD - Early Steps IAT Letter

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

FY2027-2028 Request	Description
5,125	Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance.
2,317	
31,478	Travel by direct care and administrative staff associated with clients and activities.
$38,920	**Total Travel**

Operating Services

FY2027-2028 Request	Description
58,168	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.
79,391	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.
1,581	Destruction of documents and media are related to approved destruction of agency records, both client and operational.
19,991	Garbage service at agency facilities.
129,872	Janitorial services for agency buildings.
9,200	Laboratory fees are inclusive of client Urine Drug Screens and lab tests requested by agency physicians.
15,845	Maintenance of equipment needed to support the agency's direct care services.
89,130	Maintenance of property and equipment to support agency facilities that provide direct client care services.
279,739	Maintenance of software and data processing equipment to support agency facilities that provide direct client care services.
12,315	Maintenance of state agency owned automobiles.
6,285	Miscellaneous includes client transportation services internet services, and other operating services that do not fall in another object code.
2,374	Pest control for agency buildings.

Operating Services *(continued)*

FY2027-2028 Request	Description
20,655	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.
69,218	Rental of Data Processing Equipment
9,316	Rentals of equipment to support the agency's direct care services.
3,533	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.
812	To stay in compliance with policy, board meeting minutes are required to be publicized. Advertising for recruitment efforts
97,365	Utilities to support the agency's direct care services.
$910,927	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
13,429	Automotive supplies used by agency in support of direct care services.
255	Building and grounds maintenance supplies used by agency in support of direct care services.
7,284	Computer supplies used by agency in support of direct care services.
7,832	Food supplies used by agency in support of direct care services.
12,497	Janitorial supplies used by agency in support of direct care services.
8,416	Miscellaneous operating supplies used by agency in support of direct care services.
9,822	Office supplies used by agency in support of direct care services.
8,047	Operating supplies used by agency in support of direct care services.
45,502	Pharmaceuticals are for Residential Treatment clients that have no other means to pay for their prescription medications.
$113,084	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
274,244	Federal Funds	
$274,244		**Community-based services for behavioral health.**
249,595	Fees & Self-generated Revenues	
4,739,967	Interagency Transfers	
739,231	State General Fund	
$5,728,793		**Community-based services for behavioral health and developmental disabilities.**
12,350	Federal Funds	
73,262	State General Fund	
$85,612		**Facility repairs in support of direct patient care services.**
6,511	Interagency Transfers	
809,361	State General Fund	
$815,872		**LINCCA payment match based on value of services**
2,749	Federal Funds	
190,135	Interagency Transfers	
175,908	State General Fund	
$368,792		**Operating supplies used by agency in support of direct care services.**
86,882	Federal Funds	
89,975	Interagency Transfers	
794,163	State General Fund	
$971,020		**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.**
17,165	Federal Funds	
$17,165		**Participation in conferences, seminars, and training to maintain or enhance knowledge and skills for responsible job performance.**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
54,073	Interagency Transfers	
$54,073		**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.**
20,790	State General Fund	
$20,790		**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.**
3,759,797	Interagency Transfers	
$3,759,797		**Salaries(including OT and TERM) and related benefits**
2,568,373	Fees & Self-generated Revenues	
$2,568,373		**Salaries(including OT and TERM) and related benefits.**
739,390	Federal Funds	
14,313,028	State General Fund	
$15,052,418		**Salaries(including OT and TERM), related benefits, and post retirement benefits.**
$29,716,949	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
212,906	State General Fund		
$212,906		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Payment to the Office of Technology Services for access to the LaGov system.**
76,694	State General Fund		
$76,694		**LEGISLATIVE AUDITOR**	**Payment in accordance with Act 8 of the 2020 First Extraordinary Session to the Legislative Auditor for audit services rendered.**
202,001	State General Fund		
$202,001		**OFFICE OF RISK MANAGEMENT**	**Payment of annual fee for audit services.**
12,500	State General Fund		
$12,500		**OFFICE OF STATE POLICE**	**Payment to the Office of State Police for fees for criminal background checks for FPHSA employees and contractors.**
73,641	State General Fund		
$73,641		**OFF. TELECOMMUNICATIONS MGMT**	**Payment to the Office of Telecommunications for phone services.**
78,110	State General Fund		
$78,110		**STATE CIVIL SERVICE**	**FPHSA's prorata share of the cost of operations of Louisiana State Civil Service.**
631	State General Fund		
$631		**STO - DEPT OF TREASURY**	**Payment of fees to State Treasury Office.**
11,452	State General Fund		
$11,452		**UNIFORM PAYROLL OFFICE**	**FPHSA's prorata share of the cost of operations of Office of State Uniform Payroll.**
10,000	State General Fund		
$10,000		**WORKFORCE SUPP & TRAINING**	**Payment of Unemployment Insurance Premiums to the Office of Workforce Development.**
$677,935	**Total Interagency Transfers**		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	17,453,950	—	214,589	1,456,727	—	64,917	19,190,183
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	—	—	650,000	8,513,344
FEES & SELF-GENERATED	2,754,288	—	—	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	**$29,071,582**	**—**	**$214,589**	**$1,456,727**	**—**	**$714,917**	**$31,457,815**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 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 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	38,015	—	905	—	—	—	38,920
Operating Services	889,750	—	21,177	—	—	—	910,927
Supplies	110,455	—	2,629	—	—	—	113,084
TOTAL OPERATING EXPENSES	**$1,038,220**	**—**	**$24,711**	**—**	**—**	**—**	**$1,062,931**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	27,355,427	—	189,878	1,456,727	—	714,917	29,716,949
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	677,935	—	—	—	—	—	677,935
TOTAL OTHER CHARGES	**$28,033,362**	**—**	**$189,878**	**$1,456,727**	**—**	**$714,917**	**$30,394,884**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,071,582**	**—**	**$214,589**	**$1,456,727**	**—**	**$714,917**	**$31,457,815**
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 58765 — 09-301 Inflation - Other Charges

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	193,424
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,546)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$189,878**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	189,878
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$189,878**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$189,878**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	21,165
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,546
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$24,711**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	905
Operating Services	21,177
Supplies	2,629
TOTAL OPERATING EXPENSES	**$24,711**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$24,711**

Form 58764 — 09-301 Salary Base Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	890,826
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$890,826**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	890,826
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$890,826**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$890,826**

Form 58766 — 09-301 Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	304,087
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$304,087**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	304,087
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$304,087**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$304,087**

Form 58768 — 09-301 Related Benefits Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	261,814
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$261,814**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	261,814
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$261,814**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$261,814**

Form 58767 — 09-301 Unclassified Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	64,917
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$64,917**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	64,917
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$64,917**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$64,917**

Form 62715 — 301 - OIDD- Early Steps

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	650,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$650,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	650,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$650,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$650,000**

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authorit

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	17,453,950	—	214,589	1,456,727	—	64,917	19,190,183
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	—	—	—	—	650,000	8,513,344
FEES & SELF-GENERATED	2,754,288	—	—	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	**$29,071,582**	**—**	**$214,589**	**$1,456,727**	**—**	**$714,917**	**$31,457,815**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 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 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	38,015	—	905	—	—	—	38,920
Operating Services	889,750	—	21,177	—	—	—	910,927
Supplies	110,455	—	2,629	—	—	—	113,084
TOTAL OPERATING EXPENSES	**$1,038,220**	**—**	**$24,711**	**—**	**—**	**—**	**$1,062,931**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	27,355,427	—	189,878	1,456,727	—	714,917	29,716,949
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	677,935	—	—	—	—	—	677,935
TOTAL OTHER CHARGES	**$28,033,362**	**—**	**$189,878**	**$1,456,727**	**—**	**$714,917**	**$30,394,884**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,071,582**	**—**	**$214,589**	**$1,456,727**	**—**	**$714,917**	**$31,457,815**
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 59307 — FY27-28 Inflation

3011 - Florida Parishes Human Services Authorit

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	21,165
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,546
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$24,711**

Positions

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

Statutory Dedications

	Amount
Total:	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	905
Operating Services	21,177
Supplies	2,629
TOTAL OPERATING EXPENSES	**$24,711**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$24,711**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	3,546
State General Fund	21,165
Total:	**$24,711**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	905
Total:		**$905**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	21,177
Total:		**$21,177**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,629
Total:		**$2,629**

Form 58765 — 09-301 Inflation - Other Charges

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	193,424
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,546)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$189,878**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	189,878
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$189,878**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$189,878**

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 2.38% 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 58764 — 09-301 Salary Base Adjustment

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	890,826
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$890,826**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	890,826
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$890,826**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$890,826**

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

Form 58766 — 09-301 Market Adjustment

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	304,087
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$304,087**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	304,087
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$304,087**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$304,087**

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

Form 58768 — 09-301 Related Benefits Adjustment

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	261,814
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$261,814**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	261,814
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$261,814**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$261,814**

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 58767 — 09-301 Unclassified Market Adjustment

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	64,917
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$64,917**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	64,917
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$64,917**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$64,917**

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

Form 62715 — 301 - OIDD- Early Steps

3011 - Florida Parishes Human Services Authorit

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	650,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$650,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	650,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$650,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$650,000**

Question	Narrative Response
Explain the need for this request.	OIDD Early Steps Single Point of Entry (SPOE)
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	17,453,950	1,736,233	—	19,190,183
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	650,000	—	8,513,344
FEES & SELF-GENERATED	2,754,288	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	1,000,000
TOTAL MEANS OF FINANCING	**$29,071,582**	**$2,386,233**	**—**	**$31,457,815**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	38,015	905	—	38,920
Operating Services	889,750	21,177	—	910,927
Supplies	110,455	2,629	—	113,084
TOTAL OPERATING EXPENSES	**$1,038,220**	**$24,711**	**—**	**$1,062,931**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	27,355,427	2,361,522	—	29,716,949
Debt Service	—	—	—	—
Interagency Transfers	677,935	—	—	677,935
TOTAL OTHER CHARGES	**$28,033,362**	**$2,361,522**	**—**	**$30,394,884**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,071,582**	**$2,386,233**	**—**	**$31,457,815**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	17,453,950	1,736,233	—	19,190,183
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	650,000	—	8,513,344
FEES & SELF-GENERATED	2,754,288	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	1,000,000
TOTAL MEANS OF FINANCING	**$29,071,582**	**$2,386,233**	**—**	**$31,457,815**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	38,015	905	—	38,920
Operating Services	889,750	21,177	—	910,927
Supplies	110,455	2,629	—	113,084
TOTAL OPERATING EXPENSES	**$1,038,220**	**$24,711**	**—**	**$1,062,931**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	27,355,427	2,361,522	—	29,716,949
Debt Service	—	—	—	—
Interagency Transfers	677,935	—	—	677,935
TOTAL OTHER CHARGES	**$28,033,362**	**$2,361,522**	**—**	**$30,394,884**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,071,582**	**$2,386,233**	**—**	**$31,457,815**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	17,453,950	1,736,233	—	—	19,190,183
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	650,000	—	—	8,513,344
FEES & SELF-GENERATED	2,754,288	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	**$29,071,582**	**$2,386,233**	**—**	**—**	**$31,457,815**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	38,015	905	—	—	38,920
Operating Services	889,750	21,177	—	—	910,927
Supplies	110,455	2,629	—	—	113,084
TOTAL OPERATING EXPENSES	**$1,038,220**	**$24,711**	**—**	**—**	**$1,062,931**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	27,355,427	2,361,522	—	—	29,716,949
Debt Service	—	—	—	—	—
Interagency Transfers	677,935	—	—	—	677,935
TOTAL OTHER CHARGES	**$28,033,362**	**$2,361,522**	**—**	**—**	**$30,394,884**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,071,582**	**$2,386,233**	**—**	**—**	**$31,457,815**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

3011 - Florida Parishes Human Services Authorit

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	17,453,950	1,736,233	—	—	19,190,183
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,863,344	650,000	—	—	8,513,344
FEES & SELF-GENERATED	2,754,288	—	—	—	2,754,288
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	1,000,000
TOTAL MEANS OF FINANCING	**$29,071,582**	**$2,386,233**	**—**	**—**	**$31,457,815**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	38,015	905	—	—	38,920
Operating Services	889,750	21,177	—	—	910,927
Supplies	110,455	2,629	—	—	113,084
TOTAL OPERATING EXPENSES	**$1,038,220**	**$24,711**	**—**	**—**	**$1,062,931**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	27,355,427	2,361,522	—	—	29,716,949
Debt Service	—	—	—	—	—
Interagency Transfers	677,935	—	—	—	677,935
TOTAL OTHER CHARGES	**$28,033,362**	**$2,361,522**	**—**	**—**	**$30,394,884**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,071,582**	**$2,386,233**	**—**	**—**	**$31,457,815**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	16,540,764	17,453,950	1,736,233	—	—	19,190,183	1,736,233
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,936,062	7,863,344	650,000	—	—	8,513,344	650,000
FEES & SELF-GENERATED	2,754,288	2,754,288	—	—	—	2,754,288	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,117,131	1,000,000	—	—	—	1,000,000	—
TOTAL MEANS OF FINANCING	**$27,348,245**	**$29,071,582**	**$2,386,233**	**—**	**—**	**$31,457,815**	**$2,386,233**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	38,015	38,015	905	—	—	38,920	905
Operating Services	889,750	889,750	21,177	—	—	910,927	21,177
Supplies	110,455	110,455	2,629	—	—	113,084	2,629
TOTAL OPERATING EXPENSES	**$1,038,220**	**$1,038,220**	**$24,711**	**—**	**—**	**$1,062,931**	**$24,711**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	25,650,048	27,355,427	2,361,522	—	—	29,716,949	2,361,522
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	659,977	677,935	—	—	—	677,935	—
TOTAL OTHER CHARGES	**$26,310,025**	**$28,033,362**	**$2,361,522**	**—**	**—**	**$30,394,884**	**$2,361,522**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$27,348,245**	**$29,071,582**	**$2,386,233**	**—**	**—**	**$31,457,815**	**$2,386,233**
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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	16,540,764	17,453,950	1,736,233	—	—	19,190,183	1,736,233
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,936,062	7,863,344	650,000	—	—	8,513,344	650,000
FEES & SELF-GENERATED	2,754,288	2,754,288	—	—	—	2,754,288	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,117,131	1,000,000	—	—	—	1,000,000	—
TOTAL MEANS OF FINANCING	**$27,348,245**	**$29,071,582**	**$2,386,233**	**—**	**—**	**$31,457,815**	**$2,386,233**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	38,015	38,015	905	—	—	38,920	905
Operating Services	889,750	889,750	21,177	—	—	910,927	21,177
Supplies	110,455	110,455	2,629	—	—	113,084	2,629
TOTAL OPERATING EXPENSES	**$1,038,220**	**$1,038,220**	**$24,711**	**—**	**—**	**$1,062,931**	**$24,711**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	25,650,048	27,355,427	2,361,522	—	—	29,716,949	2,361,522
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	659,977	677,935	—	—	—	677,935	—
TOTAL OTHER CHARGES	**$26,310,025**	**$28,033,362**	**$2,361,522**	**—**	**—**	**$30,394,884**	**$2,361,522**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$27,348,245**	**$29,071,582**	**$2,386,233**	**—**	**—**	**$31,457,815**	**$2,386,233**
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

Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 10/31/26

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
Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/31/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$2,397,729	$2,513,100	$0	$2,769,276	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$1,119,554	$1,220,230	$0	$1,119,554	$0
FEES & SELF-GENERATED	$317,486	$326,923	$0	$317,486	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$97,207	$101,270	$0	$97,207	$0
TOTAL MEANS OF FINANCING	**$3,931,976**	**$4,161,523**	**$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	$3,669	$0	$31,201	$0
Operating Services	$25,741	$66,433	$0	$26,333	$0
Supplies	$4,208	$4,367	$0	$4,305	$0
TOTAL OPERATING EXPENSES	**$60,448**	**$74,469**	**$0**	**$61,839**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$3,844,121	$4,060,644	$0	$4,213,646	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$27,407	$26,410	$0	$28,038	$0
TOTAL OTHER CHARGES	**$3,871,528**	**$4,087,054**	**$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
Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/31/26

TOTAL EXPENDITURES	**$3,931,976**	**$4,161,523**	**$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**

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**

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	$2,513,100	$0	$2,769,276	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$1,119,554	$1,220,230	$0	$1,119,554	$0
FEES & SELF-GENERATED	$317,486	$326,923	$0	$317,486	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$97,207	$101,270	$0	$97,207	$0
TOTAL MEANS OF FINANCING	**$3,931,976**	**$4,161,523**	**$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	$3,669	$0	$31,201	$0
Operating Services	$25,741	$66,433	$0	$26,333	$0
Supplies	$4,208	$4,367	$0	$4,305	$0
TOTAL OPERATING EXPENSES	**$60,448**	**$74,469**	**$0**	**$61,839**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$3,844,121	$4,060,644	$0	$4,213,646	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$27,407	$26,410	$0	$28,038	$0
TOTAL OTHER CHARGES	**$3,871,528**	**$4,087,054**	**$0**	**$4,241,684**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 09A - LDH
Agency: 301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/31/26

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$3,931,976**	**$4,161,523**	**$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**

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	$2,513,100	$0	$2,769,276	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$1,119,554	$1,220,230	$0	$1,119,554	$0
FEES & SELF-GENERATED	$317,486	$326,923	$0	$317,486	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$97,207	$101,270	$0	$97,207	$0
TOTAL MEANS OF FINANCING	**$3,931,976**	**$4,161,523**	**$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	$3,669	$0	$31,201	$0
Operating Services	$25,741	$66,433	$0	$26,333	$0
Supplies	$4,208	$4,367	$0	$4,305	$0
TOTAL OPERATING EXPENSES	**$60,448**	**$74,469**	**$0**	**$61,839**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$3,844,121	$4,060,644	$0	$4,213,646	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$27,407	$26,410	$0	$28,038	$0
TOTAL OTHER CHARGES	**$3,871,528**	**$4,087,054**	**$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**	**$4,161,523**	**$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**

Form ID:	58117
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.

GENERAL ADDENDA

BUDGET REQUEST

Fiscal Year Ending June 30,2028

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: 19184 Doctor John Lambert Dr.
Hammond, LA

ZIP CODE: 70403

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:	HEAD OF BUDGET UNIT: Richard Kramer (10/15/26 09:01:33 CDT)
PRINTED NAME/TITLE: Bruce Greenstein, Secretary	PRINTED NAME/TITLE: Rcihard Kramer, Executive Director
DATE:	DATE:
EMAIL ADDRESS: Bruce.Greenstein@la.gov	EMAIL ADDRESS: Richard.Kramer@fphsa.org

PROGRAM CONTACT PERSON:	FINANCIAL CONTACT PERSON:
TITLE:	TITLE:
TELEPHONE NUMBER:	TELEPHONE NUMBER:
EMAIL ADDRESS:	EMAIL ADDRESS:



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