Agency Budget Request

FISCAL YEAR 2027–2028

Louisiana Department of Health

329 — Office of State Health Care Facilities



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health

BUDGET UNIT: Office of State Health Care Facilities

SCHEDULE NUMBER: 09-329

TELEPHONE NUMBER:

PHYSICAL ADDRESS: 628 N. 4th Street
Baton Rouge, LA

ZIP CODE: 70821-1349

WEB ADDRESS: https://ldh.la.gov/

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

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Bruce Greenstein, Secretary	**PRINTED NAME/TITLE:** Courtney Butler/Executive Director
DATE:	**DATE:** October 23, 2026
EMAIL ADDRESS: Bruce.Greenstein@la.gov	**EMAIL ADDRESS:** Courtney.Butler@la.gov

PROGRAM CONTACT PERSON:	**FINANCIAL CONTACT PERSON:** Kevin Cook
TITLE:	**TITLE:** Budget Administrator 2
TELEPHONE NUMBER:	**TELEPHONE NUMBER:** 225-219-7099
EMAIL ADDRESS:	**EMAIL ADDRESS:** Kevin.Cook2@la.gov

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 (LDH) is to protect and promote health and to ensure access to medical, preventative and rehabilitative services for all citizens of the State of Louisiana.

DEPARTMENT GOALS:

In order to fulfill the mission, the Louisiana Department of Health will:

I. Provide quality services

II. Protect and promote health practices

III. Develop and stimulate services by others

IV. Utilize available resources in the most effective manner

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 329 - Office of State Health Care Facilities

AGENCY MISSION:

To Protect, Promote and Improve the health and well-being of all we are called to serve.

AGENCY GOALS:

1. To administer and manage resident care programs at Villa Feliciana Medical Complex in a manner that ensures compliance with applicable standards of care and to promote policies and practices that improve the quality and cost- effectiveness of privately owned nursing facilities.
2. To increase the capacity of the Developmental Disabilities Services to provide opportunities for people to live, work, and learn in integrated community settings.
3. To assure that all Louisiana citizens with serious behavioral health challenges have access to needed forensic, residential, and other "safety net" services and promote use of contemporary, evidence- informed treatment, support, and preventative services.

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 329 - Office of State Health Care Facilities

The Louisiana Department of Health (LDH) is committed to providing health and medical services for the prevention of disease for the citizens of Louisiana, particularly those individuals who are indigent and uninsured, persons with mental illness, persons with developmental disabilities and those with addictive disorders. It is our mission to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana. The Office of State Health Care Facilities (adherence to departmental policies) has the following policies in place that are helpful and beneficial to women and children:

POLICY NUMBER: 26.2
SUBJECT: CRISIS LEAVE POOL
It is the policy of LDH to provide an opportunity for employees to assist fellow employees who need paid leave to cover a crisis period by implementation of a crisis leave pool in accordance with Civil Service Rule 11:34 and Act 1008 of the 1992 Legislative Session. A crisis leave pool is a means of providing paid leave to an eligible employee who has experienced a catastrophic illness or injury to himself/herself. Contributions to the crisis leave pool are strictly voluntary; no employee is coerced or pressured to donate leave. An employee may donate a minimum of four hours of annual leave and donations are limited to 240 hours of annual leave per employee per calendar year.

POLICY NUMBER: 34.2
SUBJECT: EQUAL EMPLOYMENT OPPORTUNITY, EEO COMPLAINTS
This policy states the department's position on equal employment opportunity, affirmative action responsibilities and the responsibility of management to ensure compliance with federal, state and local governmental regulations concerning equal employment opportunity and nondiscrimination. LDH Office of the Secretary reaffirms the policy for Equal Employment Opportunity (EEO) by hereby stating that no person shall, on the basis of race, color, religion, sex, age, national origin, disability, veteran's status or any other non-merit factor, be discriminated against in any employment practice. LDH Office of the Secretary is committed to this policy because it is morally right, and it is legally required by Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, the Civil Rights Act of 1991, and the Americans with Disabilities Act of 1990 (PL 101-336).

POLICY NUMBER: 29.2
SUBJECT: FAMILY MEDICAL LEAVE ACT
It is the policy of the Louisiana Department of Health (LDH) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons; to maintain eligible employees' group health insurance coverage during leave; and to restore eligible employees to their same or equivalent positions at the conclusion of their leave as provided by the Family and Medical Leave Act of 1993.

POLICY NUMBER: 56.4
SUBJECT: SEXUAL HARASSMENT
LDH does not tolerate verbal or physical conduct by any employee who sexually harasses another employee or who creates a sexually intimidating, offensive or hostile work environment. Each supervisor has the responsibility to maintain a workplace free of sexual harassment and to discuss this policy with all employees under his/her supervision.
In addition to those policies listed above, the LDH agencies, including the Office of State Health Care Facilities, offers flexible time and attendance policies that permit the use of flexible time schedules for employees as approved by their supervisor or manager. Other examples of policies/strategies include the Employee Assistance Program and Funeral Leave. The Employee Assistance Program (EAP) is designed to assist and support employees who are experiencing personal problems. These problems include alcohol abuse, drug abuse, family and marital, financial, and other problems that affect job performance, job security, or the health and well-being of the employee. The services provided by the EAP representatives are free of charge and participation in the program does not jeopardize the employee's current position or future job opportunities.
To assist employees through periods of bereavement following the death of a relative, employees with permanent or probational status may be granted up to two days of Funeral Leave to attend funeral services of immediate family members. Annual leave may be approved in accordance with normal policy to attend the services of other relatives and friends or to extend funeral leave beyond the allowed time.

POLICY NUMBER: 104.2.

SUBJECT: LACTATION SUPPORT POLICY

It is the policy of LDH to provide support for lactating employees to ensure they have reasonable break time and a private space to express milk, including employees who telework, in accordance with the PUMP Act, FLSA, and applicable state and federal laws.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 329 - Office of State Health Care Facilities

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3291 - Administration and General Support

PROGRAM AUTHORIZATION:

To amend and reenact R.S. 28:21, 25.1(B), 451.2 (introductory paragraph), (1), and (9)(introductory paragraph), 451.4, and 451.6(A), R.S. 36:251(C)(1), 253, 254(B)(1)(a)(i), 257(A) and (C), and 258(A), (D), and (F), and R.S. 40:16.1(Section Heading), to enact R.S. 36:253.1, 258(N), and 258.1, and to repeal R.S. 28:22.8(A)(2) and (3) and 451.2(9)(a) and (b), relative to the Louisiana Department of Health; to create the office of state health care facilities within the Louisiana Department of Health; to provide for the purposes, duties, and functions of the office of state health care facilities; to provide for the administration of certain healthcare facilities; to provide for the authority and duties of the secretary of the Louisiana Department of Health; to provide for the authority and duties of the offices of the Louisiana Department of Health; to provide for the of the executive office of the secretary; to provide for an effective date; and to provide for related matters.

PROGRAM MISSION:

To protect, promote and improve the health and well-being of all we are called to serve.

PROGRAM GOALS:

1. People-- Valuing our employees, caring for our residents and fostering a culture of respect, collaboration and growth.
2. Quality-- Delivering safe, effective, person-centered care while upholding the highest standards of care, compliance and continuous improvement.
3. Efficiency-- Maximizing resources, streamlining processes and reducing waste to deliver timely, cost-effective services without compromising quality.
4. Innovation-- Embracing new ideas, modern technologies and improved practices to enhance patient outcomes, employee experiences and facility operations.
5. Environmental-- Maintaining clean, safe and sustainable environments that protect public health and preserve resources for future generations.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3292 - Villa Feliciana Medical Complex

PROGRAM AUTHORIZATION:

To amend and reenact R.S. 28:21, 25.1(B), 451.2 (introductory paragraph), (1), and (9)(introductory paragraph), 451.4, and 451.6(A), R.S. 36:251(C)(1), 253, 254(B)(1)(a)(i), 257(A) and (C), and 258(A), (D), and (F), and R.S. 40:16.1(Section Heading), to enact R.S. 36:253.1, 258(N), and 258.1, and to repeal R.S. 28:22.8(A)(2) and (3) and 451.2(9)(a) and (b), relative to the Louisiana Department of Health; to create the office of state health care facilities within the Louisiana Department of Health; to provide for the purposes, duties, and functions of the office of state health care facilities; to provide for the administration of certain healthcare facilities; to provide for the authority and duties of the secretary of the Louisiana Department of Health; to provide for the authority and duties of the offices of the Louisiana Department of Health; to provide for the of the executive office of the secretary; to provide for an effective date; and to provide for related matters.

PROGRAM MISSION:

Villa Feliciana Medical Complex is a state owned and operated Medicare and Medicaid licensed long-term care facility with a mission of providing specialized care and rehabilitative services to medically complex residents.

PROGRAM GOALS:

1. Provide management leadership and administrative support necessary for the delivery of resident care services.
2. Administer and manage resident care in a manner that ensures compliance with applicable standards of care.
3. Provide quality health care services to residents through the identification of need and efficient and effective delivery of services.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3292 - Villa Feliciana Medical Complex

Villa is a 24-hour long-term care facility that provides quality, comprehensive, in-patient health care services. Villa works to prevent the progression of diseases through appropriate medical care, proper nutrition, exercise, therapy, regular check-ups and routine screenings.

Villa contributes to the state goals by decreasing the percentage of avoidable expenditures for the care of citizens who have acute and chronic medical conditions through the provision of comprehensive facility-based services. Villa reduces fragmentation of care, duplication of efforts and unnecessary medical treatments, emergency room visits, and hospitalizations. Villa serves as a training site for students from several Louisiana Technical Colleges, thereby helping to address healthcare labor shortages.

Villa serves as a safety net facility. Many residents have no other placement options due to their acuity level and their need for effective disease management not generally offered by private long-term care facilities. Villa also provides care to patients from Eastern Louisiana Mental Health System (ELMHS) including forensics patients who require more medical care than ELMHS can provide. Villa is also occasionally named in court-ordered placements for individuals on parole or on medical leave from the Department of Corrections.

Villa also provides on-site medical services specifically structured to meet special health care needs such as:
• Villa provides care to residents under judicial commitment who require long-term care in a secure environment.
• Villa is the only facility in Louisiana that provides in-patient care for clients with tuberculosis. Most of Villa's TB residents have been court-ordered to Villa due to their non-compliance with their treatment regimen in their local community. They remain at Villa until their treatment is complete and they are no longer a public health threat.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3293 - Central Louisiana State Hospital

PROGRAM AUTHORIZATION:

To amend and reenact R.S. 28:21, 25.1(B), 451.2 (introductory paragraph), (1), and (9)(introductory paragraph), 451.4, and 451.6(A), R.S. 36:251(C)(1), 253, 254(B)(1)(a)(i), 257(A) and (C), and 258(A), (D), and (F), and R.S. 40:16.1(Section Heading), to enact R.S. 36:253.1, 258(N), and 258.1, and to repeal R.S. 28:22.8(A)(2) and (3) and 451.2(9)(a) and (b), relative to the Louisiana Department of Health; to create the office of state health care facilities within the Louisiana Department of Health; to provide for the purposes, duties, and functions of the office of state health care facilities; to provide for the administration of certain healthcare facilities; to provide for the authority and duties of the secretary of the Louisiana Department of Health; to provide for the authority and duties of the offices of the Louisiana Department of Health; to provide for the of the executive office of the secretary; to provide for an effective date; and to provide for related matters.

PROGRAM MISSION:

The mission of Central State Louisiana Hospital (CLSH) is to provide quality, person centered care, with a focus on recovery and resiliency, in a safe and secure environment. The hospital is highly committed to cooperative work with other state agencies and with the state and regional mental health program to ensure the integration and coordination of hospital-community services into a comprehensive system of mental health care.

PROGRAM GOALS:

PROGRAM ACTIVITY:

Civil Intermediate - Clients admitted to civil intermediate meet criteria for intensive inpatient treatment. The treatment team assigned to the patient works with the individual patient and other involved parties including the court system if appropriate, to coordinate discharge planning that would enable them to transition into the community setting with appropriate follow up.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3294 - Eastern Louisiana Mental Health System

PROGRAM AUTHORIZATION:

To amend and reenact R.S. 28:21, 25.1(B), 451.2 (introductory paragraph), (1), and (9)(introductory paragraph), 451.4, and 451.6(A), R.S. 36:251(C)(1), 253, 254(B)(1)(a)(i), 257(A) and (C), and 258(A), (D), and (F), and R.S. 40:16.1(Section Heading), to enact R.S. 36:253.1, 258(N), and 258.1, and to repeal R.S. 28:22.8(A)(2) and (3) and 451.2(9)(a) and (b), relative to the Louisiana Department of Health; to create the office of state health care facilities within the Louisiana Department of Health; to provide for the purposes, duties, and functions of the office of state health care facilities; to provide for the administration of certain healthcare facilities; to provide for the authority and duties of the secretary of the Louisiana Department of Health; to provide for the authority and duties of the offices of the Louisiana Department of Health; to provide for the of the executive office of the secretary; to provide for an effective date; and to provide for related matters.

PROGRAM MISSION:

The mission of Eastern Louisiana Mental Health System (ELMHS) is to provide mental health evaluation, treatment, habilitation and consultation for adults. Programs provided include inpatient interventions, jail-based evaluations, supervised group home and residential programs, forensic evaluation, care, custody, and aftercare; intermediate and long-term psychiatric care are coordinated with the total system of care in Louisiana.

PROGRAM GOALS:

PROGRAM ACTIVITY:

Forensic Services - ELMHS is the only one of the state's freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients. The state is required to provide psychiatric treatment to forensic clients; and in the case of those requiring competency restoration services, within 15 days from the date of the court order, or two days if the client's needs are determined to be emergent. Although forensic clients make up the majority of the beds, clients may also be ordered through the civil court system to the civil intermediate program.

Hospital-Affiliated Community Services - The ELMHS Community Forensic Services Department (CFS) provides for the supervision and community tracking of over 400 clients in the Conditional Release Program (Con-Rep). The court has ordered that clients who are involved in this program must be monitored and tracked by CFS in order to be conditionally released into the community; otherwise, they would be returned to the inpatient forensic hospital. Specific services available for Con-Rep clients include daily living skills, preparation for vocational adjustment, re-entry into the community, and medication and symptoms management. ICF-ID Community Group Homes are Medicaid-funded facilities that provide an additional pathway to transition clients from the inpatient psychiatric hospital into the community.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3295 - Pinecrest Supports and Services Center

PROGRAM AUTHORIZATION:

To amend and reenact R.S. 28:21, 25.1(B), 451.2 (introductory paragraph), (1), and (9)(introductory paragraph), 451.4, and 451.6(A), R.S. 36:251(C)(1), 253, 254(B)(1)(a)(i), 257(A) and (C), and 258(A), (D), and (F), and R.S. 40:16.1(Section Heading), to enact R.S. 36:253.1, 258(N), and 258.1, and to repeal R.S. 28:22.8(A)(2) and (3) and 451.2(9)(a) and (b), relative to the Louisiana Department of Health; to create the office of state health care facilities within the Louisiana Department of Health; to provide for the purposes, duties, and functions of the office of state health care facilities; to provide for the administration of certain healthcare facilities; to provide for the authority and duties of the secretary of the Louisiana Department of Health; to provide for the authority and duties of the offices of the Louisiana Department of Health; to provide for the of the executive office of the secretary; to provide for an effective date; and to provide for related matters.

PROGRAM MISSION:

The mission of Pinecrest Supports and Services Center is to support people with intellectual and developmental disabilities to reach treatment goals and to return to more integrated community living settings. Pinecrest Supports and Services Center specializes in the treatment of people with comorbid intellectual and developmental disabilities and complex medical, behavioral, and psychiatric support needs.

PROGRAM GOALS:

1. To provide specialized residential services to individuals with intellectual and developmental disabilities and comorbid complex medical, behavioral, and psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based service options.
2. To provide services in a manner that is efficient, effective and supports choice, dignity and quality of life.

PROGRAM ACTIVITY:

The Pinecrest Supports and Services Center (PSSC) is a large state-operated 24-hour active treatment facility serving adults and adolescents with developmental disabilities (DD) and comorbid behavioral, psychiatric, medical, and/or physical issues and support needs which significantly limit or preclude their ability to live in home and community based settings. PSSC serves as the safety net for Louisiana's Developmental Disabilities service system with residents from all regions of the state. PSSC provides a unique array of services to the most difficult to serve members of the DD population including psychological services, active treatment, autism services, psychiatry, medical and dental services, nursing services, allied health services, day training and vocational services, laboratory and pharmacy services, and residential services.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3296 - Central Louisiana Supports and Services

PROGRAM AUTHORIZATION:

To amend and reenact R.S. 28:21, 25.1(B), 451.2 (introductory paragraph), (1), and (9)(introductory paragraph), 451.4, and 451.6(A), R.S. 36:251(C)(1), 253, 254(B)(1)(a)(i), 257(A) and (C), and 258(A), (D), and (F), and R.S. 40:16.1(Section Heading), to enact R.S. 36:253.1, 258(N), and 258.1, and to repeal R.S. 28:22.8(A)(2) and (3) and 451.2(9)(a) and (b), relative to the Louisiana Department of Health; to create the office of state health care facilities within the Louisiana Department of Health; to provide for the purposes, duties, and functions of the office of state health care facilities; to provide for the administration of certain healthcare facilities; to provide for the authority and duties of the secretary of the Louisiana Department of Health; to provide for the authority and duties of the offices of the Louisiana Department of Health; to provide for the of the executive office of the secretary; to provide for an effective date; and to provide for related matters.

PROGRAM MISSION:

The mission of Central Louisiana Supports and Services Center is to support people with intellectual and developmental disabilities to reach their maximum capacity in life. The Central Louisiana Supports and Services Center (CLSSC) Program provides for three activities: Administration, Instructional, and Residential. The 24-hour active treatment facility operates as Louisiana's continuum of developmental disability services to provide specialized residential services to individuals with intellectual and developmental disabilities in a manner to support choice, dignity, and quality of life.

PROGRAM GOALS:

The goal of the CLSSC is to maintain all operations of the center, provide training and maximize the independent capabilities of each resident, and provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills.

The CLSSC formerly operated as the Louisiana Special Education Center (LSEC). Act 290 of the 1948 Regular Session of the Legislature established the Louisiana Special Education Center. Act 411 of the 2019 Regular Session of the Legislature transferred the facility to the Louisiana Department of Health (LDH) and renamed "Central Louisiana Supports and Services Center."

PROGRAM ACTIVITY:

The Administration activity is responsible for the overall management, maintenance, fiscal administration, and human resource activities for the facility.

The Instructional activity is responsible for providing the training necessary to maximize the independent capabilities of each resident.

The Residential activity is responsible for the direct care of the residents on a 24-hour, seven day a week basis. These specially trained employees guide residents in activities of daily living to promote independence.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 329 - Office of State Health Care Facilities

PROGRAM ID: 3291 - Administration and General Support

PM OBJECTIVE: 3291-01 - Through fiscal management and oversight, Office of State Health Care Facilities (OSHCF) will submit the required budget and financial reports with 100% accuracy by established deadlines and complete at least 95% of scheduled facility financial reviews, with findings communicated by established deadlines.

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
3291001	K	Percentage of required budget and financial reports submitted accurately by established deadlines.	P	0	0	0	0	100	0	0
3291002	K	Percentage of scheduled facility financial reviews completed with findings communicated by established deadlines.	P	0	0	0	0	95	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 329 - Office of State Health Care Facilities

PROGRAM ID: 3292 - Villa Feliciana Medical Complex

PM OBJECTIVE: 3292-01 - To provide high quality medical services and achieve excellent resident outcomes in a cost effective manner through June 30, 2031.

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
3292001	S	Staff/client ratio	N	1.5	1.46	1.5	1.5	1.5	0	0
3292002	K	Percent compliance with CMS certification standards	P	95	99	95	95	95	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 329 - Office of State Health Care Facilities

PROGRAM ID: 3292 - Villa Feliciana Medical Complex

PM OBJECTIVE: 3292-02 - To provide management leadership and administrative support necessary for the delivery of resident care services and to provide for the efficient and effective use of resources in meeting all mandated regulatory requirements each year through June 30, 2031.

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
3292003	K	Total clients served	N	210	200	210	210	210	0	0
3292004	K	Occupancy rate	P	95	97.69	95	95	95	0	0
3292005	S	Cost per client day	D	490	503	490	490	490	0	0
3292006	K	Average daily census	N	155	156	155	155	156	0	0

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
3292007	G	Number of staffed beds	N	160	160	160	160	160

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 329 - Office of State Health Care Facilities

PROGRAM ID: 3293 - Central Louisiana State Hospital

PM OBJECTIVE: 3293-01 - Through FY 2031, OSHCF will improve behavioral health outcomes of inpatient care by maintaining an annual 30-days readmission rate within the national norm.

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
3293001	K	Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide)	P	1.5	1.1	1.5	1.5	1.5	0	0

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
3293002	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average length of stay in days	N	1,232	297.7	304.4	285.3	270.4
3293003	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily census	N	461.8	114.17	114.8	111.8	113.4
3293004	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily occupancy rate	P	384.84	95.1	95.6	96.4	97.7
3293005	G	Inpatient Care (Adults-Central Louisiana State Hospital) - Total adults served	N	548	134	138	143	153

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 329 - Office of State Health Care Facilities

PROGRAM ID: 3294 - Eastern Louisiana Mental Health System

PM OBJECTIVE: 3294-01 - During FY 2031, the rate of the use of physical restraints will be below national norm, as reported by The Joint Commission ORYX report annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
3294001	S	Ratio of inpatient restraint hours to inpatient days (Statewide)	N	0.4	0.16	0.4	0.4	0.4	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 329 - Office of State Health Care Facilities

PROGRAM ID: 3294 - Eastern Louisiana Mental Health System

PM OBJECTIVE: 3294-02 - Through FY 2031, OSHCF will maintain substantial compliance with the forensic consent decree.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
3294002	K	Percentage of compliance with ELMHS Settlement Agreement.	P	90	74.2	90	90	90	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 329 - Office of State Health Care Facilities

PROGRAM ID: 3294 - Eastern Louisiana Mental Health System

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
3294003	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Total adults served	N	2,104	544	553	616	741
3294004	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily census	N	1,336	332	335	307	307
3294005	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily occupancy rate	P	400	101	101	92	93
3294006	G	Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average length of stay in days	N	2,216	485	541	557	424
3294007	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily census	N	892	204	166	244	245
3294008	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily occupancy rate	P	372	102	102	102	102
3294009	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Average length of stay in days	N	2,148	302	396	699	541
3294010	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average daily census	N	2,228	536	501	551	552
3294011	G	Inpatient Care overall average length of stay in days	N	388	102	102	97	98
3294012	G	Inpatient Care (Adults - Feliciana Forensic Facility) - Total adults served	N	1,368	426	410	423	397
3294013	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Total adults served	N	3,472	970	963	1,039	1,138
3294014	G	Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	N	2,192	406.05	483.41	729	275.45

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 329 - Office of State Health Care Facilities

PROGRAM ID: 3295 - Pinecrest Supports and Services Center

PM OBJECTIVE: 3295-01 - To further decrease reliance on public residential supports and services.

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
3295001	K	Percentage of Conditions of Participation in compliance during Health Standard Reviews	P	100	100	100	100	100	0	0
3295002	K	Number of people transitioned to private provider community options according to assessment/support team recommendations	N	20	6	20	20	20	0	0
3295003	K	Number of re-admissions to center within one year of transition	N	3	1	3	3	3	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 329 - Office of State Health Care Facilities

PROGRAM ID: 3295 - Pinecrest Supports and Services Center

PM OBJECTIVE: 3295-02 - To increase successful re-entry into traditional community settings for individuals with developmental disabilities who require specialized therapeutic, psychiatric, and behavioral supports/stabilization.

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
3295004	K	Percentage of individuals discharged who do not return to the facility (Pinecrest Supports and Services Center) within one year of discharge	P	85	83	85	85	85	0	0
3295005	K	Average length of stay (years) in the facility (Pinecrest Supports and Services Center) for individuals admitted within the last five years	N	2	2	2	2	2	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 329 - Office of State Health Care Facilities

PROGRAM ID: 3295 - Pinecrest Supports and Services Center

PM OBJECTIVE: 3295-03 - To provide the residents of the state-operated supports and services center (Pinecrest) with opportunities for paid work and/or therapeutic activities, as recommended by their support teams.

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
3295006	K	Percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support teams	P	97	97	97	97	97	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 329 - Office of State Health Care Facilities

PROGRAM ID: 3296 - Central Louisiana Supports and Services

PM OBJECTIVE: 3296-01 - Through the instructional activity, by 2031, 100% of the school's students will achieve at least 80% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

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
3296001	K	Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management and job readiness	P	75	75	75	75	75	0	0
3296002	K	Percentage of students who maintain and/ or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills	P	75	75	75	75	75	0	0
3296003	K	Total number of students (service load)	N	81	92	81	81	81	0	0
3296004	K	Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP	N	81	81	81	81	81	0	0
3296005	K	Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP	P	100	100	100	100	100	0	0
3296006	S	Number of students on-campus	N	81	92	81	81	81	0	0
3296007	K	Number of students having an IEP and/or ITP	N	81	92	81	81	81	0	0
3296008	S	Number of students served with ITP	N	81	92	81	81	81	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 329 - Office of State Health Care Facilities

PROGRAM ID: 3296 - Central Louisiana Supports and Services

PM OBJECTIVE: 3296-05 - To increase the potential of each resident through active treatment (residential services, therapeutic services, medical services, social services, transitional services and nutritional services).

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
3296026	S	Number of people participating in daily active treatment	N	0	0	0	0	92	0	0
3296027	S	Number of residents that show improvement in at least one of the six listed domains (residential services, therapeutic services, medical services, social services, transitional services and nutritional services)	N	0	0	0	0	92	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 329 - Office of State Health Care Facilities

PROGRAM ID: 3296 - Central Louisiana Supports and Services

PM OBJECTIVE: 3296-06 - To increase the quality of life for each resident through the participation in active treatment.

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
3296028	S	Percentage of Conditions of Participation in compliance during Health Standards Reviews	P	0	0	0	0	100	0	0



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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)	—	169,289,819	236,291,047	67,001,228	39.58%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	246,769,416	324,406,502	77,637,086	31.46%
FEES & SELF-GENERATED	—	4,947,189	5,186,421	239,232	4.84%
STATUTORY DEDICATIONS	—	330,000	337,854	7,854	2.38%
FEDERAL FUNDS	—	1,611,350	1,649,700	38,350	2.38%
TOTAL MEANS OF FINANCING	**—**	**$422,947,774**	**$567,871,524**	**$144,923,750**	**34.27%**

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	—	4,947,189	5,186,421	239,232	4.84%
Total:	**—**	**$4,947,189**	**$5,186,421**	**$239,232**	**4.84%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Health Care Facility Fund	—	330,000	337,854	7,854	2.38%
Total:	**—**	**$330,000**	**$337,854**	**$7,854**	**2.38%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	153,060,090	215,432,449	62,372,359	40.75%
Other Compensation	—	4,839,621	10,069,720	5,230,099	108.07%
Related Benefits	—	73,369,644	101,807,355	28,437,711	38.76%
TOTAL PERSONAL SERVICES	**—**	**$231,269,355**	**$327,309,524**	**$96,040,169**	**41.53%**
Travel	—	196,146	266,954	70,808	36.10%
Operating Services	—	35,978,917	43,508,381	7,529,464	20.93%
Supplies	—	22,129,012	27,411,877	5,282,865	23.87%
TOTAL OPERATING EXPENSES	**—**	**$58,304,075**	**$71,187,212**	**$12,883,137**	**22.10%**
PROFESSIONAL SERVICES	**—**	**$12,849,070**	**$14,921,015**	**$2,071,945**	**16.13%**
Other Charges	—	88,354,533	110,570,066	22,215,533	25.14%
Debt Service	—	—	—	—	—
Interagency Transfers	—	25,858,079	43,883,707	18,025,628	69.71%
TOTAL OTHER CHARGES	**—**	**$114,212,612**	**$154,453,773**	**$40,241,161**	**35.23%**
Acquisitions	—	3,070,331	—	(3,070,331)	(100.00)%
Major Repairs	—	3,242,331	—	(3,242,331)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$6,312,662**	**—**	**$(6,312,662)**	**(100.00)%**
TOTAL EXPENDITURES	**—**	**$422,947,774**	**$567,871,524**	**$144,923,750**	**34.27%**

Agency Positions

Classified	—	3,156	3,123	(33)	(1.05)%
Unclassified	—	38	38	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	3,194	3,161	(33)	(1.03)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	167	167	—	—
TOTAL POSITIONS	—	3,361	3,328	(33)	(0.98)%

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	—	169,289,819	236,291,047	67,001,228
Interagency Transfers	—	246,769,416	324,406,502	77,637,086
Fees & Self-generated Revenues	—	4,947,189	5,186,421	239,232
Health Care Facility Fund	—	330,000	337,854	7,854
Federal Funds	—	1,611,350	1,649,700	38,350
Total:	**—**	**$422,947,774**	**$567,871,524**	**$144,923,750**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	62,071,900	62,071,900
5110010	SAL-CLASS-TO-REG	—	151,768,520	150,488,084	(1,280,436)
5110015	SAL-CLASS-TO-OT	—	—	1,478,272	1,478,272
5110020	SAL-CLASS-TO-TERM	—	—	102,623	102,623
5110025	SAL-UNCLASS-TO-REG	—	1,291,570	1,291,570	—
Total Salaries:		**—**	**$153,060,090**	**$215,432,449**	**$62,372,359**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	5,167,977	5,167,977
5120010	COMPENSATION/WAGES	—	4,839,621	4,901,743	62,122
Total Other Compensation:		**—**	**$4,839,621**	**$10,069,720**	**$5,230,099**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	28,645,629	28,645,629
5130010	RET CONTR-STATE EMP	—	37,538,415	37,326,312	(212,103)
5130050	POSTRET BENEFITS	—	17,235,290	17,235,290	—
5130060	MEDICARE TAX	—	2,856,317	2,860,502	4,185
5130070	GRP INS CONTRIBUTION	—	15,739,622	15,739,622	—
Total Related Benefits:		**—**	**$73,369,644**	**$101,807,355**	**$28,437,711**

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	—	196,146	266,954	70,808
Total Travel:		**—**	**$196,146**	**$266,954**	**$70,808**

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	—	35,978,917	43,508,381	7,529,464
Total Operating Services:		**—**	**$35,978,917**	**$43,508,381**	**$7,529,464**

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	—	22,129,012	27,411,877	5,282,865
Total Supplies:		**—**	**$22,129,012**	**$27,411,877**	**$5,282,865**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	12,849,070	14,921,015	2,071,945
Total Professional Services:		**—**	**$12,849,070**	**$14,921,015**	**$2,071,945**

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	—	88,354,533	110,378,222	22,023,689
5620064	MISC-PROF SVCS	—	—	191,844	191,844
Total Other Charges:		**—**	**$88,354,533**	**$110,570,066**	**$22,215,533**

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	—	22,377,678	40,403,306	18,025,628
5950058	IAT-TECH SVCS	—	3,480,401	3,480,401	—
Total Interagency Transfers:		**—**	**$25,858,079**	**$43,883,707**	**$18,025,628**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	3,070,331	—	(3,070,331)
Total Acquisitions:		**—**	**$3,070,331**	**—**	**$(3,070,331)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	3,242,331	—	(3,242,331)
Total Major Repairs:		**—**	**$3,242,331**	**—**	**$(3,242,331)**
Total Agency Expenditures:		**—**	**$422,947,774**	**$567,871,524**	**$144,923,750**

PROGRAM SUMMARY STATEMENT

3291 - Administration and General Support

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)	—	6,129,560	7,377,452	1,247,892	20.36%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	3,914,466	5,288,423	1,373,957	35.10%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**$10,044,026**	**$12,665,875**	**$2,621,849**	**26.10%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	3,663,924	4,976,122	1,312,198	35.81%
Other Compensation	—	—	—	—	—
Related Benefits	—	1,632,530	2,175,367	542,837	33.25%
TOTAL PERSONAL SERVICES	**—**	**$5,296,454**	**$7,151,489**	**$1,855,035**	**35.02%**
Travel	—	10,000	12,738	2,738	27.38%
Operating Services	—	5,000	6,369	1,369	27.38%
Supplies	—	11,000	14,012	3,012	27.38%
TOTAL OPERATING EXPENSES	**—**	**$26,000**	**$33,119**	**$7,119**	**27.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	4,707,572	5,463,767	756,195	16.06%
Debt Service	—	—	—	—	—
Interagency Transfers	—	14,000	17,500	3,500	25.00%
TOTAL OTHER CHARGES	**—**	**$4,721,572**	**$5,481,267**	**$759,695**	**16.09%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$10,044,026**	**$12,665,875**	**$2,621,849**	**26.10%**

Program Positions

Classified	—	72	72	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	72	72	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	—	72	72	—	—

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	—	6,129,560	7,377,452	1,247,892
Interagency Transfers	—	3,914,466	5,288,423	1,373,957
Total:	**—**	**$10,044,026**	**$12,665,875**	**$2,621,849**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,312,198	1,312,198
5110010	SAL-CLASS-TO-REG	—	3,663,924	3,663,924	—
Total Salaries:		**—**	**$3,663,924**	**$4,976,122**	**$1,312,198**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	542,837	542,837
5130010	RET CONTR-STATE EMP	—	1,093,795	1,093,795	—
5130060	MEDICARE TAX	—	65,301	65,301	—
5130070	GRP INS CONTRIBUTION	—	473,434	473,434	—
Total Related Benefits:		**—**	**$1,632,530**	**$2,175,367**	**$542,837**

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	—	10,000	12,738	2,738
Total Travel:		**—**	**$10,000**	**$12,738**	**$2,738**

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	—	5,000	6,369	1,369
Total Operating Services:		**—**	**$5,000**	**$6,369**	**$1,369**

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	—	11,000	14,012	3,012
Total Supplies:		**—**	**$11,000**	**$14,012**	**$3,012**

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	—	4,707,572	5,463,767	756,195
Total Other Charges:		**—**	**$4,707,572**	**$5,463,767**	**$756,195**

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	—	14,000	17,500	3,500
Total Interagency Transfers:		**—**	**$14,000**	**$17,500**	**$3,500**
Total Expenditures for Program 3291		**—**	**$10,044,026**	**$12,665,875**	**$2,621,849**

3292 - Villa Feliciana Medical Complex

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)	—	2,312,993	2,735,716	422,723	18.28%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,234,006	29,673,379	10,439,373	54.28%
FEES & SELF-GENERATED	—	782,680	789,587	6,907	0.88%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	181,733	186,058	4,325	2.38%
TOTAL MEANS OF FINANCING	**—**	**$22,511,412**	**$33,384,740**	**$10,873,328**	**48.30%**

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	—	782,680	789,587	6,907	0.88%
Total:	**—**	**$782,680**	**$789,587**	**$6,907**	**0.88%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	8,747,185	12,916,949	4,169,764	47.67%
Other Compensation	—	755,910	1,790,280	1,034,370	136.84%
Related Benefits	—	5,503,501	7,659,132	2,155,631	39.17%
TOTAL PERSONAL SERVICES	**—**	**$15,006,596**	**$22,366,361**	**$7,359,765**	**49.04%**
Travel	—	5,675	6,810	1,135	20.00%
Operating Services	—	1,947,411	3,196,579	1,249,168	64.15%
Supplies	—	2,160,506	2,811,145	650,639	30.12%
TOTAL OPERATING EXPENSES	**—**	**$4,113,592**	**$6,014,534**	**$1,900,942**	**46.21%**
PROFESSIONAL SERVICES	**—**	**$1,298,654**	**$1,471,759**	**$173,105**	**13.33%**
Other Charges	—	350,976	738,100	387,124	110.30%
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,295,111	2,793,986	1,498,875	115.73%
TOTAL OTHER CHARGES	**—**	**$1,646,087**	**$3,532,086**	**$1,885,999**	**114.57%**
Acquisitions	—	446,483	—	(446,483)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$446,483**	**—**	**$(446,483)**	**(100.00)%**
TOTAL EXPENDITURES	**—**	**$22,511,412**	**$33,384,740**	**$10,873,328**	**48.30%**

Program Positions

Classified	—	204	204	—	—
Unclassified	—	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	205	205	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	10	10	—	—
TOTAL POSITIONS	—	215	215	—	—

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	—	2,312,993	2,735,716	422,723
Interagency Transfers	—	19,234,006	29,673,379	10,439,373
Fees & Self-generated Revenues	—	782,680	789,587	6,907
Federal Funds	—	181,733	186,058	4,325
Total:	**—**	**$22,511,412**	**$33,384,740**	**$10,873,328**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	4,169,764	4,169,764
5110010	SAL-CLASS-TO-REG	—	8,747,185	8,747,185	—
Total Salaries:		**—**	**$8,747,185**	**$12,916,949**	**$4,169,764**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	1,034,370	1,034,370
5120010	COMPENSATION/WAGES	—	755,910	755,910	—
Total Other Compensation:		**—**	**$755,910**	**$1,790,280**	**$1,034,370**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	2,155,631	2,155,631
5130010	RET CONTR-STATE EMP	—	2,154,287	2,154,287	—
5130050	POSTRET BENEFITS	—	1,749,535	1,749,535	—
5130060	MEDICARE TAX	—	219,606	219,606	—
5130070	GRP INS CONTRIBUTION	—	1,380,073	1,380,073	—
Total Related Benefits:		**—**	**$5,503,501**	**$7,659,132**	**$2,155,631**

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	—	5,675	6,810	1,135
Total Travel:		**—**	**$5,675**	**$6,810**	**$1,135**

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	—	1,947,411	3,196,579	1,249,168
Total Operating Services:		**—**	**$1,947,411**	**$3,196,579**	**$1,249,168**

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	—	2,160,506	2,811,145	650,639
Total Supplies:		**—**	**$2,160,506**	**$2,811,145**	**$650,639**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,298,654	1,471,759	173,105
Total Professional Services:		**—**	**$1,298,654**	**$1,471,759**	**$173,105**

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	—	350,976	738,100	387,124
Total Other Charges:		**—**	**$350,976**	**$738,100**	**$387,124**

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	—	517,515	2,016,390	1,498,875
5950058	IAT-TECH SVCS	—	777,596	777,596	—
Total Interagency Transfers:		**—**	**$1,295,111**	**$2,793,986**	**$1,498,875**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	446,483	—	(446,483)
Total Acquisitions:		**—**	**$446,483**	**—**	**$(446,483)**
Total Expenditures for Program 3292		**—**	**$22,511,412**	**$33,384,740**	**$10,873,328**

3293 - Central Louisiana State Hospital

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)	—	13,111,222	16,506,411	3,395,189	25.90%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	41,353,920	48,336,413	6,982,493	16.88%
FEES & SELF-GENERATED	—	466,196	477,291	11,095	2.38%
STATUTORY DEDICATIONS	—	32,199	32,965	766	2.38%
FEDERAL FUNDS	—	511,862	524,044	12,182	2.38%
TOTAL MEANS OF FINANCING	**—**	**$55,475,399**	**$65,877,124**	**$10,401,725**	**18.75%**

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	—	466,196	477,291	11,095	2.38%
Total:	**—**	**$466,196**	**$477,291**	**$11,095**	**2.38%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Health Care Facility Fund	—	32,199	32,965	766	2.38%
Total:	**—**	**$32,199**	**$32,965**	**$766**	**2.38%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	21,026,929	27,267,414	6,240,485	29.68%
Other Compensation	—	2,432,298	3,189,206	756,908	31.12%
Related Benefits	—	10,690,741	13,098,249	2,407,508	22.52%
TOTAL PERSONAL SERVICES	**—**	**$34,149,968**	**$43,554,869**	**$9,404,901**	**27.54%**
Travel	—	21,661	22,177	516	2.38%
Operating Services	—	11,498,647	11,856,383	357,736	3.11%
Supplies	—	4,258,064	4,367,774	109,710	2.58%
TOTAL OPERATING EXPENSES	**—**	**$15,778,372**	**$16,246,334**	**$467,962**	**2.97%**
PROFESSIONAL SERVICES	**—**	**$174,950**	**$179,113**	**$4,163**	**2.38%**
Other Charges	—	638,993	817,617	178,624	27.95%
Debt Service	—	—	—	—	—
Interagency Transfers	—	4,733,116	5,079,191	346,075	7.31%
TOTAL OTHER CHARGES	**—**	**$5,372,109**	**$5,896,808**	**$524,699**	**9.77%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$55,475,399**	**$65,877,124**	**$10,401,725**	**18.75%**

Program Positions

Classified	—	263	263	—	—
Unclassified	—	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	265	265	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	73	73	—	—
TOTAL POSITIONS	—	338	338	—	—

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	—	13,111,222	16,506,411	3,395,189
Interagency Transfers	—	41,353,920	48,336,413	6,982,493
Fees & Self-generated Revenues	—	466,196	477,291	11,095
Health Care Facility Fund	—	32,199	32,965	766
Federal Funds	—	511,862	524,044	12,182
Total:	**—**	**$55,475,399**	**$65,877,124**	**$10,401,725**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	6,240,485	6,240,485
5110010	SAL-CLASS-TO-REG	—	20,595,393	20,595,393	—
5110025	SAL-UNCLASS-TO-REG	—	431,536	431,536	—
Total Salaries:		**—**	**$21,026,929**	**$27,267,414**	**$6,240,485**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	756,908	756,908
5120010	COMPENSATION/WAGES	—	2,432,298	2,432,298	—
Total Other Compensation:		**—**	**$2,432,298**	**$3,189,206**	**$756,908**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	2,407,508	2,407,508
5130010	RET CONTR-STATE EMP	—	5,452,278	5,452,278	—
5130050	POSTRET BENEFITS	—	2,565,778	2,565,778	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	—	427,630	427,630	—
5130070	GRP INS CONTRIBUTION	—	2,245,055	2,245,055	—
Total Related Benefits:		**—**	**$10,690,741**	**$13,098,249**	**$2,407,508**

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	—	21,661	22,177	516
Total Travel:		**—**	**$21,661**	**$22,177**	**$516**

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	—	11,498,647	11,856,383	357,736
Total Operating Services:		**—**	**$11,498,647**	**$11,856,383**	**$357,736**

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	—	4,258,064	4,367,774	109,710
Total Supplies:		**—**	**$4,258,064**	**$4,367,774**	**$109,710**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	174,950	179,113	4,163
Total Professional Services:		**—**	**$174,950**	**$179,113**	**$4,163**

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	—	638,993	817,617	178,624
Total Other Charges:		**—**	**$638,993**	**$817,617**	**$178,624**

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	—	4,429,957	4,776,032	346,075
5950058	IAT-TECH SVCS	—	303,159	303,159	—
Total Interagency Transfers:		**—**	**$4,733,116**	**$5,079,191**	**$346,075**
Total Expenditures for Program 3293		**—**	**$55,475,399**	**$65,877,124**	**$10,401,725**

3294 - Eastern Louisiana Mental Health System

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)	—	145,716,936	206,579,239	60,862,303	41.77%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	55,147,031	79,983,202	24,836,171	45.04%
FEES & SELF-GENERATED	—	212,719	217,306	4,587	2.16%
STATUTORY DEDICATIONS	—	297,801	304,889	7,088	2.38%
FEDERAL FUNDS	—	917,755	939,598	21,843	2.38%
TOTAL MEANS OF FINANCING	**—**	**$202,292,242**	**$288,024,234**	**$85,731,992**	**42.38%**

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	—	212,719	217,306	4,587	2.16%
Total:	**—**	**$212,719**	**$217,306**	**$4,587**	**2.16%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Health Care Facility Fund	—	297,801	304,889	7,088	2.38%
Total:	**—**	**$297,801**	**$304,889**	**$7,088**	**2.38%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	57,308,247	84,237,351	26,929,104	46.99%
Other Compensation	—	938,769	3,800,509	2,861,740	304.84%
Related Benefits	—	25,518,614	39,520,679	14,002,065	54.87%
TOTAL PERSONAL SERVICES	**—**	**$83,765,630**	**$127,558,539**	**$43,792,909**	**52.28%**
Travel	—	85,409	124,011	38,602	45.20%
Operating Services	—	17,870,799	21,973,976	4,103,177	22.96%
Supplies	—	6,428,346	9,397,767	2,969,421	46.19%
TOTAL OPERATING EXPENSES	**—**	**$24,384,554**	**$31,495,754**	**$7,111,200**	**29.16%**
PROFESSIONAL SERVICES	**—**	**$9,188,510**	**$10,614,830**	**$1,426,320**	**15.52%**
Other Charges	—	78,588,093	98,572,613	19,984,520	25.43%
Debt Service	—	—	—	—	—
Interagency Transfers	—	6,365,455	19,782,498	13,417,043	210.78%
TOTAL OTHER CHARGES	**—**	**$84,953,548**	**$118,355,111**	**$33,401,563**	**39.32%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$202,292,242**	**$288,024,234**	**$85,731,992**	**42.38%**

Program Positions

Classified	—	1,180	1,180	—	—
Unclassified	—	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	1,185	1,185	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	6	6	—	—
TOTAL POSITIONS	—	1,191	1,191	—	—

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	—	145,716,936	206,579,239	60,862,303
Interagency Transfers	—	55,147,031	79,983,202	24,836,171
Fees & Self-generated Revenues	—	212,719	217,306	4,587
Health Care Facility Fund	—	297,801	304,889	7,088
Federal Funds	—	917,755	939,598	21,843
Total:	**—**	**$202,292,242**	**$288,024,234**	**$85,731,992**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	26,929,104	26,929,104
5110010	SAL-CLASS-TO-REG	—	56,778,213	56,778,213	—
5110025	SAL-UNCLASS-TO-REG	—	530,034	530,034	—
Total Salaries:		**—**	**$57,308,247**	**$84,237,351**	**$26,929,104**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	2,861,740	2,861,740
5120010	COMPENSATION/WAGES	—	938,769	938,769	—
Total Other Compensation:		**—**	**$938,769**	**$3,800,509**	**$2,861,740**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	14,002,065	14,002,065
5130010	RET CONTR-STATE EMP	—	13,014,493	13,014,493	—
5130050	POSTRET BENEFITS	—	6,124,492	6,124,492	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	—	1,020,745	1,020,745	—
5130070	GRP INS CONTRIBUTION	—	5,358,884	5,358,884	—
Total Related Benefits:		**—**	**$25,518,614**	**$39,520,679**	**$14,002,065**

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	—	85,409	124,011	38,602
Total Travel:		**—**	**$85,409**	**$124,011**	**$38,602**

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	—	17,870,799	21,973,976	4,103,177
Total Operating Services:		**—**	**$17,870,799**	**$21,973,976**	**$4,103,177**

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	—	6,428,346	9,397,767	2,969,421
Total Supplies:		**—**	**$6,428,346**	**$9,397,767**	**$2,969,421**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	9,188,510	10,614,830	1,426,320
Total Professional Services:		**—**	**$9,188,510**	**$10,614,830**	**$1,426,320**

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	—	78,588,093	98,380,769	19,792,676
5620064	MISC-PROF SVCS	—	—	191,844	191,844
Total Other Charges:		**—**	**$78,588,093**	**$98,572,613**	**$19,984,520**

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	—	4,888,546	18,305,589	13,417,043
5950058	IAT-TECH SVCS	—	1,476,909	1,476,909	—
Total Interagency Transfers:		**—**	**$6,365,455**	**$19,782,498**	**$13,417,043**
Total Expenditures for Program 3294		**—**	**$202,292,242**	**$288,024,234**	**$85,731,992**

3295 - Pinecrest Supports and Services Center

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)	—	2,019,108	3,092,229	1,073,121	53.15%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	106,709,544	136,912,983	30,203,439	28.30%
FEES & SELF-GENERATED	—	3,308,154	3,522,237	214,083	6.47%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**$112,036,806**	**$143,527,449**	**$31,490,643**	**28.11%**

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	—	3,308,154	3,522,237	214,083	6.47%
Total:	**—**	**$3,308,154**	**$3,522,237**	**$214,083**	**6.47%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	53,991,642	74,012,216	20,020,574	37.08%
Other Compensation	—	404,363	753,273	348,910	86.29%
Related Benefits	—	26,508,272	34,820,496	8,312,224	31.36%
TOTAL PERSONAL SERVICES	**—**	**$80,904,277**	**$109,585,985**	**$28,681,708**	**35.45%**
Travel	—	55,901	82,801	26,900	48.12%
Operating Services	—	3,539,522	4,973,157	1,433,635	40.50%
Supplies	—	7,985,880	9,267,765	1,281,885	16.05%
TOTAL OPERATING EXPENSES	**—**	**$11,581,303**	**$14,323,723**	**$2,742,420**	**23.68%**
PROFESSIONAL SERVICES	**—**	**$1,860,197**	**$2,177,056**	**$316,859**	**17.03%**
Other Charges	—	3,479,039	4,250,264	771,225	22.17%
Debt Service	—	—	—	—	—
Interagency Transfers	—	10,782,670	13,190,421	2,407,751	22.33%
TOTAL OTHER CHARGES	**—**	**$14,261,709**	**$17,440,685**	**$3,178,976**	**22.29%**
Acquisitions	—	1,281,713	—	(1,281,713)	(100.00)%
Major Repairs	—	2,147,607	—	(2,147,607)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$3,429,320**	**—**	**$(3,429,320)**	**(100.00)%**
TOTAL EXPENDITURES	**—**	**$112,036,806**	**$143,527,449**	**$31,490,643**	**28.11%**

Program Positions

Classified	—	1,250	1,217	(33)	(2.64)%
Unclassified	—	30	30	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	1,280	1,247	(33)	(2.58)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	78	78	—	—
TOTAL POSITIONS	—	1,358	1,325	(33)	(2.43)%

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	—	2,019,108	3,092,229	1,073,121
Interagency Transfers	—	106,709,544	136,912,983	30,203,439
Fees & Self-generated Revenues	—	3,308,154	3,522,237	214,083
Total:	**—**	**$112,036,806**	**$143,527,449**	**$31,490,643**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	20,020,574	20,020,574
5110010	SAL-CLASS-TO-REG	—	53,661,642	53,661,642	—
5110025	SAL-UNCLASS-TO-REG	—	330,000	330,000	—
Total Salaries:		**—**	**$53,991,642**	**$74,012,216**	**$20,020,574**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	348,910	348,910
5120010	COMPENSATION/WAGES	—	404,363	404,363	—
Total Other Compensation:		**—**	**$404,363**	**$753,273**	**$348,910**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	8,312,224	8,312,224
5130010	RET CONTR-STATE EMP	—	13,819,450	13,819,450	—
5130050	POSTRET BENEFITS	—	6,303,247	6,303,247	—
5130060	MEDICARE TAX	—	982,396	982,396	—
5130070	GRP INS CONTRIBUTION	—	5,403,179	5,403,179	—
Total Related Benefits:		**—**	**$26,508,272**	**$34,820,496**	**$8,312,224**

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	—	55,901	82,801	26,900
Total Travel:		**—**	**$55,901**	**$82,801**	**$26,900**

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	—	3,539,522	4,973,157	1,433,635
Total Operating Services:		**—**	**$3,539,522**	**$4,973,157**	**$1,433,635**

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	—	7,985,880	9,267,765	1,281,885
Total Supplies:		**—**	**$7,985,880**	**$9,267,765**	**$1,281,885**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,860,197	2,177,056	316,859
Total Professional Services:		**—**	**$1,860,197**	**$2,177,056**	**$316,859**

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	—	3,479,039	4,250,264	771,225
Total Other Charges:		**—**	**$3,479,039**	**$4,250,264**	**$771,225**

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	—	9,870,049	12,277,800	2,407,751
5950058	IAT-TECH SVCS	—	912,621	912,621	—
Total Interagency Transfers:		**—**	**$10,782,670**	**$13,190,421**	**$2,407,751**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,281,713	—	(1,281,713)
Total Acquisitions:		**—**	**$1,281,713**	**—**	**$(1,281,713)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	2,147,607	—	(2,147,607)
Total Major Repairs:		**—**	**$2,147,607**	**—**	**$(2,147,607)**
Total Expenditures for Program 3295		**—**	**$112,036,806**	**$143,527,449**	**$31,490,643**

3296 - Central Louisiana Supports and Services

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	20,410,449	24,212,102	3,801,653	18.63%
FEES & SELF-GENERATED	—	177,440	180,000	2,560	1.44%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**$20,587,889**	**$24,392,102**	**$3,804,213**	**18.48%**

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	—	177,440	180,000	2,560	1.44%
Total:	**—**	**$177,440**	**$180,000**	**$2,560**	**1.44%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	8,322,163	12,022,397	3,700,234	44.46%
Other Compensation	—	308,281	536,452	228,171	74.01%
Related Benefits	—	3,515,986	4,533,432	1,017,446	28.94%
TOTAL PERSONAL SERVICES	**—**	**$12,146,430**	**$17,092,281**	**$4,945,851**	**40.72%**
Travel	—	17,500	18,417	917	5.24%
Operating Services	—	1,117,538	1,501,917	384,379	34.40%
Supplies	—	1,285,216	1,553,414	268,198	20.87%
TOTAL OPERATING EXPENSES	**—**	**$2,420,254**	**$3,073,748**	**$653,494**	**27.00%**
PROFESSIONAL SERVICES	**—**	**$326,759**	**$478,257**	**$151,498**	**46.36%**
Other Charges	—	589,860	727,705	137,845	23.37%
Debt Service	—	—	—	—	—
Interagency Transfers	—	2,667,727	3,020,111	352,384	13.21%
TOTAL OTHER CHARGES	**—**	**$3,257,587**	**$3,747,816**	**$490,229**	**15.05%**
Acquisitions	—	1,342,135	—	(1,342,135)	(100.00)%
Major Repairs	—	1,094,724	—	(1,094,724)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$2,436,859**	**—**	**$(2,436,859)**	**(100.00)%**
TOTAL EXPENDITURES	**—**	**$20,587,889**	**$24,392,102**	**$3,804,213**	**18.48%**

Program Positions

Classified	—	187	187	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	187	187	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	—	187	187	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	—	20,410,449	24,212,102	3,801,653
Fees & Self-generated Revenues	—	177,440	180,000	2,560
Total:	**—**	**$20,587,889**	**$24,392,102**	**$3,804,213**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	3,399,775	3,399,775
5110010	SAL-CLASS-TO-REG	—	8,322,163	7,041,727	(1,280,436)
5110015	SAL-CLASS-TO-OT	—	—	1,478,272	1,478,272
5110020	SAL-CLASS-TO-TERM	—	—	102,623	102,623
Total Salaries:		**—**	**$8,322,163**	**$12,022,397**	**$3,700,234**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	166,049	166,049
5120010	COMPENSATION/WAGES	—	308,281	370,403	62,122
Total Other Compensation:		**—**	**$308,281**	**$536,452**	**$228,171**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,225,364	1,225,364
5130010	RET CONTR-STATE EMP	—	2,004,112	1,792,009	(212,103)
5130050	POSTRET BENEFITS	—	492,238	492,238	—
5130060	MEDICARE TAX	—	140,639	144,824	4,185
5130070	GRP INS CONTRIBUTION	—	878,997	878,997	—
Total Related Benefits:		**—**	**$3,515,986**	**$4,533,432**	**$1,017,446**

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	—	17,500	18,417	917
Total Travel:		**—**	**$17,500**	**$18,417**	**$917**

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	—	1,117,538	1,501,917	384,379
Total Operating Services:		**—**	**$1,117,538**	**$1,501,917**	**$384,379**

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	—	1,285,216	1,553,414	268,198
Total Supplies:		**—**	**$1,285,216**	**$1,553,414**	**$268,198**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	326,759	478,257	151,498
Total Professional Services:		**—**	**$326,759**	**$478,257**	**$151,498**

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	—	589,860	727,705	137,845
Total Other Charges:		**—**	**$589,860**	**$727,705**	**$137,845**

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	—	2,657,611	3,009,995	352,384
5950058	IAT-TECH SVCS	—	10,116	10,116	—
Total Interagency Transfers:		**—**	**$2,667,727**	**$3,020,111**	**$352,384**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,342,135	—	(1,342,135)
Total Acquisitions:		**—**	**$1,342,135**	**—**	**$(1,342,135)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	1,094,724	—	(1,094,724)
Total Major Repairs:		**—**	**$1,094,724**	**—**	**$(1,094,724)**
Total Expenditures for Program 3296		**—**	**$20,587,889**	**$24,392,102**	**$3,804,213**
Total Agency Expenditures:		**—**	**$422,947,774**	**$567,871,524**	**$144,923,750**

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
MISC COLLECTIONS	—	99,288	117,950	18,662	60517
DEPT OF CORRECTIONS	—	374,152	455,700	81,548	60518
LDH-MVP	—	2,680,885	3,419,483	738,598	60535
LDH-MVP	—	51,992,706	75,990,069	23,997,363	60539
INTERAGENCY TRANSFERS	—	106,709,544	136,912,983	30,203,439	60542
LDH-MVP	—	41,353,920	48,336,413	6,982,493	60553
MEDICAID	—	19,231,486	29,670,859	10,439,373	60615
INTERAGENCY TRANSFERS	—	20,410,449	24,212,102	3,801,653	60619
DEPT OF VETERANS AFFAIRS	—	2,520	2,520	—	60636
INEL PATIENT FEES	—	—	—	—	60640
INTERAGENCY TRANSFERS	—	3,914,466	5,288,423	1,373,957	61474
Total Interagency Transfers	**—**	**$246,769,416**	**$324,406,502**	**$77,637,086**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INEL PATIENT FEES	—	3,308,154	3,522,237	214,083	60515
INEL PATIENT FEES	—	466,196	477,291	11,095	60540
INEL PATIENT FEES	—	63,820	63,820	—	60541
MISC SELF-GEN REVENUE	—	74,621	76,397	1,776	60543
INEL PATIENT FEES	—	722,680	729,587	6,907	60640
THIRD PARTY PAYMENTS	—	60,000	60,000	—	60645
INEL PATIENT FEES	—	177,440	110,000	(67,440)	60670
MISC SELF-GEN REVENUE	—	—	25,000	25,000	60675
RENTALS & LEASES	—	—	5,000	5,000	60676
MISC SELF-GEN REVENUE	—	—	40,000	40,000	60677
MISC SELF-GEN REVENUE	—	74,278	77,089	2,811	61265
Total Fees & Self-generated	**—**	**$4,947,189**	**$5,186,421**	**$239,232**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
H12-HLTHCARE FAC FUND	—	32,199	32,965	766	60547
H12-HLTHCARE FAC FUND	—	297,801	304,889	7,088	60548
Total Statutory Dedications	**—**	**$330,000**	**$337,854**	**$7,854**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
MEDICARE	—	511,862	524,044	12,182	60550
MHBG	—	386,765	386,765	—	60552
MEDICARE	—	530,990	552,833	21,843	61293
MEDICARE	—	181,733	186,058	4,325	61640
Total Federal Funds	**—**	**$1,611,350**	**$1,649,700**	**$38,350**	
Total Sources of Funding:	**—**	**$253,657,955**	**$331,580,477**	**$77,922,522**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 60517 — 329 - ELMHS IAT - Veteran's Affairs

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	99,288	—	—	117,950	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$99,288**	**—**	**—**	**$117,950**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$99,288**	**—**	**—**	**$117,950**	**—**	**—**	**—**	**—**	**—**

Form 60517 — 329 - ELMHS IAT - Veteran's Affairs

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

Form 60518 — 329 - ELMHS IAT - DOC - DCI

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	358,652	—	—	440,200	—	—	—	—	—
Supplies	15,500	—	—	15,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$374,152**	**—**	**—**	**$455,700**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$374,152**	**—**	**—**	**$455,700**	**—**	**—**	**—**	**—**	**—**

Form 60518 — 329 - ELMHS IAT - DOC - DCI

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

Form 60535 — 329 - ELMHS IAT - Title XIX Group Home

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	1,197,215	—	—	1,527,053	—	—	—	—	—
Other Compensation	50,677	—	—	64,639	—	—	—	—	—
Related Benefits	454,565	—	—	579,800	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,702,457**	**—**	**—**	**$2,171,492**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	255,850	—	—	326,338	—	—	—	—	—
Supplies	383,354	—	—	488,970	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$639,204**	**—**	**—**	**$815,308**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$784**	**—**	**—**	**$1,000**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	338,440	—	—	431,683	—	—	—	—	—
TOTAL OTHER CHARGES	**$338,440**	**—**	**—**	**$431,683**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,680,885**	**—**	**—**	**$3,419,483**	**—**	**—**	**—**	**—**	**—**

Form 60535 — 329 - ELMHS IAT - Title XIX Group Home

Question	Narrative Response
State the purpose, source and legal citation.	Interagency transfer of Louisiana Medicaid (Title XIX) under the State Medical Assistance program for the Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) group homes, for eligible patients.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 60539 — 329 - ELMHS IAT - Uncompensated Care

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	25,605,159	—	—	33,674,368	—	—	—	—	—
Other Compensation	88,829	—	—	1,709,203	—	—	—	—	—
Related Benefits	12,558,459	—	—	19,128,537	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$38,252,447**	**—**	**—**	**$54,512,108**	**—**	**—**	**—**	**—**	**—**
Travel	13,954	—	—	27,756	—	—	—	—	—
Operating Services	6,833,601	—	—	6,604,291	—	—	—	—	—
Supplies	1,103,982	—	—	2,521,771	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$7,951,537**	**—**	**—**	**$9,153,818**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$3,742,968**	**—**	**—**	**$4,357,659**	**—**	**—**	**—**	**—**	**—**
Other Charges	279,684	—	—	1,358,324	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,766,070	—	—	6,608,160	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,045,754**	**—**	**—**	**$7,966,484**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$51,992,706**	**—**	**—**	**$75,990,069**	**—**	**—**	**—**	**—**	**—**

Form 60539 — 329 - ELMHS IAT - Uncompensated Care

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

Form 60542 — 329 - PSSC IAT - TITLE XIX

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	53,844,167	—	—	73,802,032	—	—	—	—	—
Other Compensation	404,363	—	—	694,777	—	—	—	—	—
Related Benefits	24,559,904	—	—	32,243,471	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$78,808,434**	**—**	**—**	**$106,740,280**	**—**	**—**	**—**	**—**	**—**
Travel	55,901	—	—	69,646	—	—	—	—	—
Operating Services	3,539,522	—	—	4,783,136	—	—	—	—	—
Supplies	5,305,496	—	—	6,426,577	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$8,900,919**	**—**	**—**	**$11,279,359**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$1,860,197**	**—**	**—**	**$2,177,056**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,003,539	—	—	3,760,867	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,707,135	—	—	12,955,421	—	—	—	—	—
TOTAL OTHER CHARGES	**$13,710,674**	**—**	**—**	**$16,716,288**	**—**	**—**	**—**	**—**	**—**
Acquisitions	1,281,713	—	—	—	—	—	—	—	—
Major Repairs	2,147,607	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,429,320**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$106,709,544**	**—**	**—**	**$136,912,983**	**—**	**—**	**—**	**—**	**—**

Form 60542 — 329 - PSSC IAT - TITLE XIX

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue source is to provide intermediate care facility services for individuals with intellectual disabilities pursuant to Title 42 of the Code of Federal Regulations, Part 483 (42 CFR 483). The funding is derived from an approved per diem against the certified daily census of individuals served at the facility. Services are provided either directly by facility staff or through contracted services. The original source of funding is a combination of state and federal match authorized by title XIX of the Social Security Act.
Agency discretion or Federal requirement?	The agency has the option of line-item requests.
Describe any budgetary peculiarities.	Reimbursement is based on eligible client days at the current per diem. We typically have 95-98 percent of individuals served who are certified for Medicaid, Title XIX. The per diem is set based on annual cost reports submitted by the facility.
Is the Total Request amount for multiple years?	No. The funds will not be carried forward into the request year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 60553 — 329 - CLSH - IAT - UNCOMPENSATED CARE

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	18,557,255	—	—	23,102,793	—	—	—	—	—
Other Compensation	2,133,846	—	—	2,885,122	—	—	—	—	—
Related Benefits	6,639,241	—	—	8,882,074	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$27,330,342**	**—**	**—**	**$34,869,989**	**—**	**—**	**—**	**—**	**—**
Travel	4,074	—	—	4,171	—	—	—	—	—
Operating Services	8,292,284	—	—	8,557,517	—	—	—	—	—
Supplies	4,197,765	—	—	4,305,756	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$12,494,123**	**—**	**—**	**$12,867,444**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$84,851**	**—**	**—**	**$86,870**	**—**	**—**	**—**	**—**	**—**
Other Charges	17,617	—	—	17,617	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,426,987	—	—	494,493	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,444,604**	**—**	**—**	**$512,110**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$41,353,920**	**—**	**—**	**$48,336,413**	**—**	**—**	**—**	**—**	**—**

Form 60553 — 329 - CLSH - IAT - UNCOMPENSATED CARE

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

Form 60615 — 329 - VFMC -IAT-TITLE XIX MEDICAID

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	8,503,218	—	—	12,672,982	—	—	—	—	—
Other Compensation	755,910	—	—	1,790,280	—	—	—	—	—
Related Benefits	5,301,621	—	—	7,457,252	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$14,560,749**	**—**	**—**	**$21,920,514**	**—**	**—**	**—**	**—**	**—**
Travel	5,475	—	—	6,605	—	—	—	—	—
Operating Services	9,059	—	—	842,097	—	—	—	—	—
Supplies	1,776,253	—	—	2,417,807	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,790,787**	**—**	**—**	**$3,266,509**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$931,637**	**—**	**—**	**$1,096,007**	**—**	**—**	**—**	**—**	**—**
Other Charges	290,976	—	—	678,100	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,210,854	—	—	2,709,729	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,501,830**	**—**	**—**	**$3,387,829**	**—**	**—**	**—**	**—**	**—**
Acquisitions	446,483	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$446,483**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$19,231,486**	**—**	**—**	**$29,670,859**	**—**	**—**	**—**	**—**	**—**

Form 60615 — 329 - VFMC -IAT-TITLE XIX MEDICAID

Question	Narrative Response
State the purpose, source and legal citation.	TITLE XIX MEDICAID
Agency discretion or Federal requirement?	AGENCY DISCRETION
Describe any budgetary peculiarities.	TITLE XIX IS REIMBURSED ON A RATE DETERMINED BY COST REPORTS SUBMITTED TO LDH RATES AND AUDIT.
Is the Total Request amount for multiple years?	NO
Additional information or comments.	VILLA WILL ONLY BILL MEDICAID THE DAILY RATE FOR LONG TERM CARE SERVICES.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 60619 — 329 - CLSSC IAT - TITLE XIX

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	8,144,723	—	—	11,842,397	—	—	—	—	—
Other Compensation	308,281	—	—	536,452	—	—	—	—	—
Related Benefits	3,515,986	—	—	4,533,432	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$11,968,990**	**—**	**—**	**$16,912,281**	**—**	**—**	**—**	**—**	**—**
Travel	17,500	—	—	18,417	—	—	—	—	—
Operating Services	1,117,538	—	—	1,501,917	—	—	—	—	—
Supplies	1,285,216	—	—	1,553,414	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$2,420,254**	**—**	**—**	**$3,073,748**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$326,759**	**—**	**—**	**$478,257**	**—**	**—**	**—**	**—**	**—**
Other Charges	589,860	—	—	727,705	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,667,727	—	—	3,020,111	—	—	—	—	—
TOTAL OTHER CHARGES	**$3,257,587**	**—**	**—**	**$3,747,816**	**—**	**—**	**—**	**—**	**—**
Acquisitions	1,342,135	—	—	—	—	—	—	—	—
Major Repairs	1,094,724	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,436,859**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$20,410,449**	**—**	**—**	**$24,212,102**	**—**	**—**	**—**	**—**	**—**

Form 60619 — 329 - CLSSC IAT - TITLE XIX

Question	Narrative Response
State the purpose, source and legal citation.	Title XIX of the Social Security Act, enacted in 1965, authorizes Federal grants to lower income persons who are age 65 or over, blind, disabled, or members of families with dependent children. The program is jointly financed by the Federal and State Governments and administered by States. Within broad rules, each State decides eligible groups, types, and range of services, payment level of service, and administrative and operating procedures. Payments for services are made directly to the individuals or entities that furnish the services.
Agency discretion or Federal requirement?	Agency has discretion for distribution in categories, but general disbursements have to meet Federal requirements as stated in Federal Register, Section 433.10. Educational services are reimbursable under current guidelines, providing the educational services include some form of active treatment services.
Describe any budgetary peculiarities.	The Federal medical assistance percentage is used to calculate the amount of Federal share and State expenditures for services. The Federal matching provisions are stated in section 433.10 of the Federal Register.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	None

Form 60636 — 329 - IAT- VFMC OFFICE OF VETERANS AFFAIRS XRAY SERVICES

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	2,520	—	—	2,520	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$2,520**	**—**	**—**	**$2,520**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,520**	**—**	**—**	**$2,520**	**—**	**—**	**—**	**—**	**—**

Form 60636 — 329 - IAT- VFMC OFFICE OF VETERANS AFFAIRS XRAY SERVICES

Question	Narrative Response
State the purpose, source and legal citation.	LOUISIANA WAR VETERANS HOME X-RAY
Agency discretion or Federal requirement?	AGENCY DISCRETION
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	NO
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 60640 — 329 - SELF GEN - VFMC 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60640 — 329 - SELF GEN - VFMC INELIGIBLE PATIENT FEES

Question	Narrative Response
State the purpose, source and legal citation.	VFMC INELIGIBLE PATIENT FEES - PATIENT LIABILITY
Agency discretion or Federal requirement?	AGENCY DISCRETION
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	NO
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 61474 — 329 - ADMIN 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	2,707,390	—	—	3,679,806	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,207,076	—	—	1,608,617	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$3,914,466**	**—**	**—**	**$5,288,423**	**—**	**—**	**—**	**—**	**—**
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	**$3,914,466**	**—**	**—**	**$5,288,423**	**—**	**—**	**—**	**—**	**—**

Form 61474 — 329 - ADMIN IAT

Question	Narrative Response
State the purpose, source and legal citation.	Annualize BA7 creating Office of State Health Care Facilities per Act 715 of the 2026 Regular Legislative Session.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Current year
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 60547 — 329 - CLSH - H12 - HEALTHCARE FAC FUND

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	32,199	—	—	32,965	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$32,199**	**—**	**—**	**$32,965**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$32,199**	**—**	**—**	**$32,965**	**—**	**—**	**—**	**—**	**—**

Form 60547 — 329 - CLSH - H12 - HEALTHCARE FAC FUND

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

Form 60548 — 329 - ELMHS SD - Health Care Facility Fund

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	297,801	—	—	304,889	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$297,801**	**—**	**—**	**$304,889**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$297,801**	**—**	**—**	**$304,889**	**—**	**—**	**—**	**—**	**—**

Form 60548 — 329 - ELMHS SD - Health Care Facility Fund

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

Federal Funds

Form 60550 — 329 - CLSH - MEDICARE

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	511,862	—	—	524,044	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$511,862**	**—**	**—**	**$524,044**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$511,862**	**—**	**—**	**$524,044**	**—**	**—**	**—**	**—**	**—**

Form 60550 — 329 - CLSH - MEDICARE

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

Form 60552 — 329 - ELMHS FF - Mental Health Block Grant (MHBG)

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	386,765	—	—	386,765	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$386,765**	**—**	**—**	**$386,765**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$386,765**	**—**	**—**	**$386,765**	**—**	**—**	**—**	**—**	**—**

Form 60552 — 329 - ELMHS FF - Mental Health Block Grant (MHBG)

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

Form 61293 — 329 - ELMHS FF - Title 18 (Medicare)

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	530,990	—	—	552,833	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$530,990**	**—**	**—**	**$552,833**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$530,990**	**—**	**—**	**$552,833**	**—**	**—**	**—**	**—**	**—**

Form 61293 — 329 - ELMHS FF - Title 18 (Medicare)

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

Form 61640 — 329- VFMC Medicare/Federal

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	181,733	—	—	186,058	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$181,733**	**—**	**—**	**$186,058**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$181,733**	**—**	**—**	**$186,058**	**—**	**—**	**—**	**—**	**—**

Form 61640 — 329- VFMC Medicare/Federal

Question	Narrative Response
State the purpose, source and legal citation.	
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.	

Fees & Self-generated

Form 60515 — 329 - PSSC - SELF-GENERATED

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	147,475	—	—	182,802	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	65,904	—	—	83,856	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$213,379**	**—**	**—**	**$266,658**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,680,384	—	—	2,841,188	—	—	2,839,886	—	—
TOTAL OPERATING EXPENSES	**$2,680,384**	**—**	**—**	**$2,841,188**	**—**	**—**	**$2,839,886**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	414,391	—	—	414,391	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$414,391**	**—**	**—**	**$414,391**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,308,154**	**—**	**—**	**$3,522,237**	**—**	**—**	**$2,839,886**	**—**	**—**

Form 60515 — 329 - PSSC - SELF-GENERATED

Question	Narrative Response
State the purpose, source and legal citation.	The source of funds are collections from clients receiving care at the facility who are determined by Medicaid to owe a portion of the cost of care. The purpose of the funding is to provide intermediate care facility services for individuals with intellectual disabilities pursuant to Title 42 of the Code of Federal Regulations, Part 483 (42 CFR 483).
Agency discretion or Federal requirement?	Line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	There are no budgetary peculiarities.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	NA
Provide the amount of any indirect costs.	This self-generated revenue is associated with cost of care charges that is assessed on individuals that reside at Pinecrest. No indirect costs are associated with this fee. This fee will decrease as individuals are transitioned into community options.
Any indirect costs funded with other MOF?	No indirect costs are funded with this MOF.
Objectives and indicators in the Operational Plan.	Through the downsizing of Pinecrest Supports and Services, to decrease reliance on public institutions by people with developmental disabilities who do not have complex medical/behavioral needs through the transition of 20% of the population of Pinecrest to private providers and transition of all Pinecrest based living options to private providers. Performance Indicator: Number of people transitioned from center to private provider community options.
Additional information or comments.	N/A

Form 60540 — 329 - CLSH - INEL 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	466,196	—	—	477,291	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$466,196**	**—**	**—**	**$477,291**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$466,196**	**—**	**—**	**$477,291**	**—**	**—**	**—**	**—**	**—**

Form 60540 — 329 - CLSH - INEL PATIENT FEES

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

Form 60541 — 329 - ELMHS FSG - 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	63,820	—	—	63,820	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$63,820**	**—**	**—**	**$63,820**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$63,820**	**—**	**—**	**$63,820**	**—**	**—**	**—**	**—**	**—**

Form 60541 — 329 - ELMHS FSG - Ineligible Patient Fees

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

Form 60543 — 329 - ELMHS FSG - Employee Housing

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	74,621	—	—	76,397	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$74,621**	**—**	**—**	**$76,397**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$74,621**	**—**	**—**	**$76,397**	**—**	**—**	**—**	**—**	**—**

Form 60543 — 329 - ELMHS FSG - Employee Housing

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

Form 60640 — 329 - SELF GEN - VFMC 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	243,967	—	—	243,967	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	188,513	—	—	188,513	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$432,480**	**—**	**—**	**$432,480**	**—**	**—**	**—**	**—**	**—**
Travel	200	—	—	205	—	—	—	—	—
Operating Services	90,000	—	—	92,142	—	—	—	—	—
Supplies	200,000	—	—	204,760	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$290,200**	**—**	**—**	**$297,107**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$722,680**	**—**	**—**	**$729,587**	**—**	**—**	**—**	**—**	**—**

Form 60640 — 329 - SELF GEN - VFMC INELIGIBLE PATIENT FEES

Question	Narrative Response
State the purpose, source and legal citation.	VFMC INELIGIBLE PATIENT FEES - PATIENT LIABILITY
Agency discretion or Federal requirement?	AGENCY DISCRETION
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	NO
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 60645 — 329 - VFMC - SELF GEN - 3RD PARTY- PRIVATE CONTRACTS

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	60,000	—	—	60,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$60,000**	**—**	**—**	**$60,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$60,000**	**—**	**—**	**$60,000**	**—**	**—**	**—**	**—**	**—**

Form 60645 — 329 - VFMC - SELF GEN - 3RD PARTY- PRIVATE CONTRACTS

Question	Narrative Response
State the purpose, source and legal citation.	3RD PARTY - PRIVATE CONTRACT FOR RESIDENT CARE SUCH AS DEPT OF CORRECTIONS AND OTHER COURT ORDERED SHORT TERM PLACEMENTS
Agency discretion or Federal requirement?	AGENCY DISCRETION
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	NO
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 60670 — 329 - CLSSC - SELF-GEN INEL PAT 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	177,440	—	—	110,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$177,440**	**—**	**—**	**$110,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$177,440**	**—**	**—**	**$110,000**	**—**	**—**	**—**	**—**	**—**

Form 60670 — 329 - CLSSC - SELF-GEN INEL PAT FEES

Question	Narrative Response
State the purpose, source and legal citation.	Resident cost-share responsibility due to their outside income as determined by Medicaid.
Agency discretion or Federal requirement?	Federal requirement
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	Indirectly impacts all performance indicators
Additional information or comments.	N/A

Form 60675 — 329 - CLSSC - SELF-GEN EMP MEALS

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	—	—	—	25,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$25,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$25,000**	**—**	**—**	**—**	**—**	**—**

Form 60675 — 329 - CLSSC - SELF-GEN EMP MEALS

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated revenue from meals sold to employees for $6.00/meal which approximates raw food costs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Revenue is dependent on how many meals are sold each year.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	None

Form 60676 — 329 - CLSSC - SELF-GEN RENTAL INCOME

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	—	—	—	5,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$5,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$5,000**	**—**	**—**	**—**	**—**	**—**

Form 60676 — 329 - CLSSC - SELF-GEN RENTAL INCOME

Question	Narrative Response
State the purpose, source and legal citation.	Rental income from maintenance supervisor living in on-campus housing.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	There are no indirect costs associated with this request.
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	None

Form 60677 — 329 - CLSSC - SELF-GEN PELICAN CAFE

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	—	—	—	40,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$40,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$40,000**	**—**	**—**	**—**	**—**	**—**

Form 60677 — 329 - CLSSC - SELF-GEN PELICAN CAFE

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated revenue from the sale of soft drinks and snacks to students, staff, and guests by students who are supervised by Active Treatment employees as part of the resident's ITP (Individual Transition Plan) and/or IPP (Individual Program Plan).
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Revenue is dependent on how many drinks and snacks are sold each year.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	None

Form 61265 — 329 - ELMHS FSG-Fees Collected

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	54,278	—	—	57,089	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$54,278**	**—**	**—**	**$57,089**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	20,000	—	—	20,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$20,000**	**—**	**—**	**$20,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$74,278**	**—**	**—**	**$77,089**	**—**	**—**	**—**	**—**	**—**

Form 61265 — 329 - ELMHS FSG-Fees Collected

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

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 60517 MISC COLLECTIONS	Interagency Transfers Form ID 60518 DEPT OF CORRECTIONS	Interagency Transfers Form ID 60535 LDH-MVP
Salaries	—	153,060,090	33,932,081	—	—	1,197,215
Other Compensation	—	4,839,621	1,097,715	—	—	50,677
Related Benefits	—	73,369,644	18,878,375	—	—	454,565
TOTAL PERSONAL SERVICES	**—**	**$231,269,355**	**$53,908,171**	**—**	**—**	**$1,702,457**
Travel	—	196,146	99,042	—	—	—
Operating Services	—	35,978,917	14,180,147	99,288	358,652	255,850
Supplies	—	22,129,012	3,781,253	—	15,500	383,354
TOTAL OPERATING EXPENSES	**—**	**$58,304,075**	**$18,060,442**	**$99,288**	**$374,152**	**$639,204**
PROFESSIONAL SERVICES	**—**	**$12,849,070**	**$5,901,874**	**—**	**—**	**$784**
Other Charges	—	88,354,533	83,678,466	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	25,858,079	7,740,866	—	—	338,440
TOTAL OTHER CHARGES	**—**	**$114,212,612**	**$91,419,332**	**—**	**—**	**$338,440**
Acquisitions	—	3,070,331	—	—	—	—
Major Repairs	—	3,242,331	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$6,312,662**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$422,947,774**	**$169,289,819**	**$99,288**	**$374,152**	**$2,680,885**

Expenditures	Interagency Transfers Form ID 60539 LDH-MVP	Interagency Transfers Form ID 60542 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 60553 LDH-MVP	Interagency Transfers Form ID 60615 MEDICAID	Interagency Transfers Form ID 60619 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 60636 DEPT OF VETERANS AFFAIRS
Salaries	25,605,159	53,844,167	18,557,255	8,503,218	8,144,723	—
Other Compensation	88,829	404,363	2,133,846	755,910	308,281	—
Related Benefits	12,558,459	24,559,904	6,639,241	5,301,621	3,515,986	—
TOTAL PERSONAL SERVICES	**$38,252,447**	**$78,808,434**	**$27,330,342**	**$14,560,749**	**$11,968,990**	**—**
Travel	13,954	55,901	4,074	5,475	17,500	—
Operating Services	6,833,601	3,539,522	8,292,284	9,059	1,117,538	—
Supplies	1,103,982	5,305,496	4,197,765	1,776,253	1,285,216	2,520
TOTAL OPERATING EXPENSES	**$7,951,537**	**$8,900,919**	**$12,494,123**	**$1,790,787**	**$2,420,254**	**$2,520**
PROFESSIONAL SERVICES	**$3,742,968**	**$1,860,197**	**$84,851**	**$931,637**	**$326,759**	**—**
Other Charges	279,684	3,003,539	17,617	290,976	589,860	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,766,070	10,707,135	1,426,987	1,210,854	2,667,727	—
TOTAL OTHER CHARGES	**$2,045,754**	**$13,710,674**	**$1,444,604**	**$1,501,830**	**$3,257,587**	**—**
Acquisitions	—	1,281,713	—	446,483	1,342,135	—
Major Repairs	—	2,147,607	—	—	1,094,724	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$3,429,320**	**—**	**$446,483**	**$2,436,859**	**—**
TOTAL EXPENDITURES	**$51,992,706**	**$106,709,544**	**$41,353,920**	**$19,231,486**	**$20,410,449**	**$2,520**

Expenditures	Interagency Transfers Form ID 61474 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 60515 INEL PATIENT FEES	Fees & Self-generated Form ID 60540 INEL PATIENT FEES	Fees & Self-generated Form ID 60541 INEL PATIENT FEES	Fees & Self-generated Form ID 60543 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 60640 INEL PATIENT FEES
Salaries	2,707,390	147,475	—	—	—	243,967
Other Compensation	—	—	—	—	—	—
Related Benefits	1,207,076	65,904	—	—	—	188,513
TOTAL PERSONAL SERVICES	**$3,914,466**	**$213,379**	**—**	**—**	**—**	**$432,480**
Travel	—	—	—	—	—	200
Operating Services	—	—	466,196	63,820	74,621	90,000
Supplies	—	2,680,384	—	—	—	200,000
TOTAL OPERATING EXPENSES	**—**	**$2,680,384**	**$466,196**	**$63,820**	**$74,621**	**$290,200**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	414,391	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$414,391**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,914,466**	**$3,308,154**	**$466,196**	**$63,820**	**$74,621**	**$722,680**

Expenditures	Fees & Self-generated Form ID 60645 THIRD PARTY PAYMENTS	Fees & Self-generated Form ID 60670 INEL PATIENT FEES	Fees & Self-generated Form ID 61265 MISC SELF-GEN REVENUE	Statutory Dedications Form ID 60547 H12-HLTHCARE FAC FUND	Statutory Dedications Form ID 60548 H12-HLTHCARE FAC FUND	Federal Funds Form ID 60550 MEDICARE
Salaries	—	177,440	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$177,440**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	54,278	32,199	—	511,862
Supplies	—	—	—	—	297,801	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$54,278**	**$32,199**	**$297,801**	**$511,862**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	60,000	—	20,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$60,000**	**—**	**$20,000**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$60,000**	**$177,440**	**$74,278**	**$32,199**	**$297,801**	**$511,862**

Expenditures	Federal Funds Form ID 60552 MHBG	Federal Funds Form ID 61293 MEDICARE	Federal Funds Form ID 61640 MEDICARE
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**
Travel	—	—	—
Operating Services	—	—	—
Supplies	386,765	530,990	181,733
TOTAL OPERATING EXPENSES	**$386,765**	**$530,990**	**$181,733**
PROFESSIONAL SERVICES	**—**	**—**	**—**
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**
TOTAL EXPENDITURES	**$386,765**	**$530,990**	**$181,733**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 60517 MISC COLLECTIONS	Interagency Transfers Form ID 60518 DEPT OF CORRECTIONS	Interagency Transfers Form ID 60535 LDH-MVP
Salaries	—	215,432,449	54,524,249	—	—	1,527,053
Other Compensation	—	10,069,720	2,389,247	—	—	64,639
Related Benefits	—	101,807,355	27,101,803	—	—	579,800
TOTAL PERSONAL SERVICES	**—**	**$327,309,524**	**$84,015,299**	**—**	**—**	**$2,171,492**
Travel	—	266,954	140,154	—	—	—
Operating Services	—	43,508,381	19,011,187	117,950	440,200	326,338
Supplies	—	27,411,877	5,203,069	—	15,500	488,970
TOTAL OPERATING EXPENSES	**—**	**$71,187,212**	**$24,354,410**	**$117,950**	**$455,700**	**$815,308**
PROFESSIONAL SERVICES	**—**	**$14,921,015**	**$6,724,166**	**—**	**—**	**$1,000**
Other Charges	—	110,570,066	103,533,062	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	43,883,707	17,664,110	—	—	431,683
TOTAL OTHER CHARGES	**—**	**$154,453,773**	**$121,197,172**	**—**	**—**	**$431,683**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$567,871,524**	**$236,291,047**	**$117,950**	**$455,700**	**$3,419,483**

Expenditures	Interagency Transfers Form ID 60539 LDH-MVP	Interagency Transfers Form ID 60542 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 60553 LDH-MVP	Interagency Transfers Form ID 60615 MEDICAID	Interagency Transfers Form ID 60619 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 60636 DEPT OF VETERANS AFFAIRS
Salaries	33,674,368	73,802,032	23,102,793	12,672,982	11,842,397	—
Other Compensation	1,709,203	694,777	2,885,122	1,790,280	536,452	—
Related Benefits	19,128,537	32,243,471	8,882,074	7,457,252	4,533,432	—
TOTAL PERSONAL SERVICES	**$54,512,108**	**$106,740,280**	**$34,869,989**	**$21,920,514**	**$16,912,281**	**—**
Travel	27,756	69,646	4,171	6,605	18,417	—
Operating Services	6,604,291	4,783,136	8,557,517	842,097	1,501,917	—
Supplies	2,521,771	6,426,577	4,305,756	2,417,807	1,553,414	2,520
TOTAL OPERATING EXPENSES	**$9,153,818**	**$11,279,359**	**$12,867,444**	**$3,266,509**	**$3,073,748**	**$2,520**
PROFESSIONAL SERVICES	**$4,357,659**	**$2,177,056**	**$86,870**	**$1,096,007**	**$478,257**	**—**
Other Charges	1,358,324	3,760,867	17,617	678,100	727,705	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	6,608,160	12,955,421	494,493	2,709,729	3,020,111	—
TOTAL OTHER CHARGES	**$7,966,484**	**$16,716,288**	**$512,110**	**$3,387,829**	**$3,747,816**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$75,990,069**	**$136,912,983**	**$48,336,413**	**$29,670,859**	**$24,212,102**	**$2,520**

Expenditures	Interagency Transfers Form ID 61474 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 60547 H12-HLTHCARE FAC FUND	Statutory Dedications Form ID 60548 H12-HLTHCARE FAC FUND	Federal Funds Form ID 60550 MEDICARE	Federal Funds Form ID 60552 MHBG	Federal Funds Form ID 61293 MEDICARE
Salaries	3,679,806	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	1,608,617	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$5,288,423**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	32,965	—	524,044	—	—
Supplies	—	—	304,889	—	386,765	552,833
TOTAL OPERATING EXPENSES	**—**	**$32,965**	**$304,889**	**$524,044**	**$386,765**	**$552,833**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,288,423**	**$32,965**	**$304,889**	**$524,044**	**$386,765**	**$552,833**

Expenditures	Federal Funds Form ID 61640 MEDICARE	Fees & Self-generated Form ID 60515 INEL PATIENT FEES	Fees & Self-generated Form ID 60540 INEL PATIENT FEES	Fees & Self-generated Form ID 60541 INEL PATIENT FEES	Fees & Self-generated Form ID 60543 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 60640 INEL PATIENT FEES
Salaries	—	182,802	—	—	—	243,967
Other Compensation	—	—	—	—	—	—
Related Benefits	—	83,856	—	—	—	188,513
TOTAL PERSONAL SERVICES	**—**	**$266,658**	**—**	**—**	**—**	**$432,480**
Travel	—	—	—	—	—	205
Operating Services	—	—	477,291	63,820	76,397	92,142
Supplies	186,058	2,841,188	—	—	—	204,760
TOTAL OPERATING EXPENSES	**$186,058**	**$2,841,188**	**$477,291**	**$63,820**	**$76,397**	**$297,107**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	414,391	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$414,391**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$186,058**	**$3,522,237**	**$477,291**	**$63,820**	**$76,397**	**$729,587**

Expenditures	Fees & Self-generated Form ID 60645 THIRD PARTY PAYMENTS	Fees & Self-generated Form ID 60670 INEL PATIENT FEES	Fees & Self-generated Form ID 60675 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 60676 RENTALS & LEASES	Fees & Self-generated Form ID 60677 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 61265 MISC SELF-GEN REVENUE
Salaries	—	110,000	25,000	5,000	40,000	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$110,000**	**$25,000**	**$5,000**	**$40,000**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	57,089
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**$57,089**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	60,000	—	—	—	—	20,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$60,000**	**—**	**—**	**—**	**—**	**$20,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$60,000**	**$110,000**	**$25,000**	**$5,000**	**$40,000**	**$77,089**

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						
DEPT OF CORRECTIONS	4710059	MR-FROM STATE AGENCY	—	374,152	455,700	81,548
DEPT OF VETERANS AFFAIRS	4710059	MR-FROM STATE AGENCY	—	99,288	117,950	18,662
LDH-MVP	4710059	MR-FROM STATE AGENCY	—	54,673,591	79,409,552	24,735,961
LDH-MVP	4710059	MR-FROM STATE AGENCY	—	41,353,920	48,336,413	6,982,493
MEDICAID	4710059	MR-FROM STATE AGENCY	—	106,709,544	136,912,983	30,203,439
DEPT OF VETERANS AFFAIRS	4710057	MR-INT AGCY-COMMOD	—	2,520	2,520	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	—	19,231,486	29,670,859	10,439,373
MEDICAID	4710059	MR-FROM STATE AGENCY	—	20,410,449	24,212,102	3,801,653
OMF MISCELLANEOUS	4710059	MR-FROM STATE AGENCY	—	3,914,466	5,288,423	1,373,957
Total Collections/Income			**—**	**$246,769,416**	**$324,406,502**	**$77,637,086**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	246,769,416	324,406,502	77,637,086
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$246,769,416**	**$324,406,502**	**$77,637,086**
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						
EMPLOYEE HOUSING	4710029	MR-PRIVATE SOURCES	—	74,621	76,397	1,776
INEL PATIENT FEES	4710029	MR-PRIVATE SOURCES	—	63,820	63,820	—
MISC RECEIPTS	4710029	MR-PRIVATE SOURCES	—	74,278	77,089	2,811
INEL PATIENT FEES	4710029	MR-PRIVATE SOURCES	—	466,196	477,291	11,095
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	—	2,680,384	2,841,188	160,804
MISC SELF-GEN REVENUE	4710058	MR-INT AGCY-SERVICES	—	414,391	467,670	53,279
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	—	213,379	213,379	—
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	—	722,680	729,587	6,907
THIRD PARTY PAYMENTS	4420012	RENT REV-EQUIPMENT	—	60,000	60,000	—
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	—	151,872	110,000	(41,872)
MISC SELF-GEN REVENUE	4710029	MR-PRIVATE SOURCES	—	22,616	65,000	42,384
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	—	2,952	5,000	2,048
Total Collections/Income			**—**	**$4,947,189**	**$5,186,421**	**$239,232**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	4,947,189	5,186,421	239,232
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$4,947,189**	**$5,186,421**	**$239,232**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

H12 - Health Care Facility Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
H12-HLTHCARE FAC FUND	4830014	INTRAFUND TRANSFER	—	297,801	305,655	7,854
H12-HLTHCARE FAC FUND	4830014	INTRAFUND TRANSFER	—	32,199	32,199	—
Total Collections/Income			**—**	**$330,000**	**$337,854**	**$7,854**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	330,000	337,854	7,854
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$330,000**	**$337,854**	**$7,854**
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						
MEDICARE	4060035	FR-OTHER	—	530,990	552,833	21,843
MHBG	4060035	FR-OTHER	—	386,765	386,765	—
MEDICARE	4060035	FR-OTHER	—	511,862	524,044	12,182
MEDICARE	4030010	FR-HLTH/HOS/WLF	—	181,733	186,058	4,325
Total Collections/Income			**—**	**$1,611,350**	**$1,649,700**	**$38,350**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	1,611,350	1,649,700	38,350
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$1,611,350**	**$1,649,700**	**$38,350**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 60620 — 329 - ELMHS Health Care Facilities Fund

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

Form 60621 — 329 -ELMHS Interagency Transfers

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

Form 60624 — 329 - ELMHS Fees & Self-generated

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

Form 60627 — 329 - ELMHS Federal Funds

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

Form 60638 — 329 - CLSH - HEALTH CARE FACILITIES FUND

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

Form 60646 — 329 - CLSH - INTERAGENCY TRANSFERS

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

Form 60648 — 329 - CLSH - FEES & SELF GENERATED

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

Form 60650 — 329 - PSSC IAT Revenue Collection

Question	Narrative Response
Explain any transfers to other appropriations.	None.
Break out INA by Source of Funding.	None.
Additional information or comments.	None.

Form 60651 — 329 - PSSC Self-Generated Revenue Collection

Question	Narrative Response
Explain any transfers to other appropriations.	None.
Break out INA by Source of Funding.	None.
Additional information or comments.	None.

Form 60653 — 329 - CLSH - FF - TITLE 18 (MEDICARE)

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

Form 60658 — 329 - VILLA FELICIANA MEDICAL COMPLEX - VFMC

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

Form 60846 — 329 - CLSSC IAT REVENUE COLLECTION

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 60848 — 329 - CLSSC SELF-GENERATED REVENUE COLLECTION

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

Form 61528 — 329 - ADMIN - IAT REVENUE COLLECTION

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

3291 - Administration and General Support

Travel

FY2027-2028 Request	Description
12,738	Field Travel
$12,738	**Total Travel**

Operating Services

FY2027-2028 Request	Description
6,369	Cell Phones, MiFi and Fuel
$6,369	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
14,012	General Office Supplies
$14,012	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
5,463,767	State General Fund	
$5,463,767		**Cooperative Endeavor Agreement inpatient psychiatric beds.**
$5,463,767	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
17,500	State General Fund		
$17,500		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS Fees for equipment rentals**
$17,500	**Total Interagency Transfers**		

3292 - Villa Feliciana Medical Complex

Travel

FY2027-2028 Request	Description
6,810	Conferences
$6,810	**Total Travel**

Operating Services

FY2027-2028 Request	Description
7,500	Ability and AHT
1,000	Advertising
3,000	Auto Maintenance
5,000	background checks
235,000	Building Maintenance
1,000	business cards
400,652	electricity and water
200,000	Equip maintenance
75,000	Equipment Rental
1,551,308	Food/Meals
158,249	funeral, ambulance, and coroner charges
30,000	garbage collection
160,000	Housekeeping supplies
6,000	lab fees
20,000	pest and termite services
2,870	postage and box rent
320,000	Property Mainte
20,000	telephone
$3,196,579	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
30,000	Auto supplies
300,000	Building and Grounds supplies
205,000	computer supplies
89,204	Food for resident parties
50,000	fuel for tanks and vehicles
200,000	Housekeeping supplies
927,096	medical supplies
247,570	medications for residents
90,000	Office supplies- paper, pens, etc
661,275	Other misc supplies
6,000	security uniforms
5,000	small computer supplies
$2,811,145	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
20,000	Interagency Transfers	
$20,000		**Cost Report**
179,431	Interagency Transfers	
$179,431		**Direct Care contract staff**
782,972	Interagency Transfers	
$782,972		**Medical Director, physicians, dental, and x-ray**
489,356	State General Fund	
$489,356		**Tulane contract**
$1,471,759	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
738,100	Interagency Transfers	
$738,100		**Medicaid Reimbursements for Sickbay Unit Beds**
$738,100	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
15,101	Interagency Transfers		
$15,101		**DIVISION OF ADMINISTRATION**	**UPS Fees**
936,441	Interagency Transfers		
$936,441		**DOA-ADMINISTRATIVE SUPPORT**	**Bed Tax**
15,386	Interagency Transfers		
$15,386		**DOA-OFFICE OF ST PROCUREMENT**	**OSP**
303,852	Interagency Transfers		
$303,852		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS**
688,804	Interagency Transfers		
$688,804		**HEALTH & HOSP OFF OF SECRETARY**	**Facility HR housed in OS HR Department**
10,000	Interagency Transfers		
$10,000		**LA PROPERTY ASSISTANCE AGENCY**	**GPS FEES**
79,208	Interagency Transfers		
$79,208		**OFFICE OF BEHAVIORAL HEALTH**	**OBH Gas utilities for facility**
589,264	Interagency Transfers		
$589,264		**OFFICE OF RISK MANAGEMENT**	**ORM**
64,415	Interagency Transfers		
$64,415		**OFF. TELECOMMUNICATIONS MGMT**	**TELEPHONE**
91,515	Interagency Transfers		
$91,515		**STATE CIVIL SERVICE**	**SCS**
$2,793,986	**Total Interagency Transfers**		

3293 - Central Louisiana State Hospital

Travel

FY2027-2028 Request	Description
22,177	In-state executive and staff level travel for stakeholder meetings, presentations, training and professional development, program monitoring, technical assistance, and client support.
$22,177	**Total Travel**

Operating Services

FY2027-2028 Request	Description
6,077,378	Expenses related to daily hospital operations including general maintenance, postage, pest control, advertising, and security.
760,000	Natural gas, electric, water, cable, and water and sewer utilities.
3,014,994	Onsite nursing services.
2,004,011	Patient dietary services.
$11,856,383	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
1,005,742	General office, computer, housekeeping and maintenance, security, and fleet supplies for hospital operations and patient care.
3,362,032	Patient pharmaceutical supplies.
$4,367,774	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
179,113	Interagency Transfers	
$179,113		**Patient, medical, dental, and psychiatric services.**
$179,113	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
817,617	State General Fund	
$817,617		**Patient medical services.**
$817,617	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
25,080	Interagency Transfers		
$25,080		**DIVISION OF ADMINISTRATION**	**Misc IAT transfers to other agencies**
674,438	Interagency Transfers		
$674,438		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS Fees**
646,137	Interagency Transfers		
$646,137		**HEALTH & HOSP OFF OF SECRETARY**	**Facility HR moved to 307 HR via BA7.**
3,308,814	Interagency Transfers		
$3,308,814		**OFFICE OF RISK MANAGEMENT**	**ORM premiums**
337,522	Interagency Transfers		
$337,522		**OFF. TELECOMMUNICATIONS MGMT**	**OTM Fees**
87,200	Interagency Transfers		
$87,200		**STATE CIVIL SERVICE**	**Civil Service Fees**
$5,079,191	**Total Interagency Transfers**		

3294 - Eastern Louisiana Mental Health System

Travel

FY2027-2028 Request	Description
124,011	In-state executive and staff level travel for stakeholder meetings, presentations, training and professional development, program monitoring, technical assistance, and client support.
$124,011	**Total Travel**

Operating Services

FY2027-2028 Request	Description
7,638,482	Expenses related to daily hospital operations including general maintenance, postage, pest control, advertising, and security.
2,354,532	Natural gas, electric, water, cable, and water and sewer utilities
4,500,000	Onsite nursing services
7,480,962	Patient dietary services
$21,973,976	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
3,627,767	General office, computer, housekeeping and maintenance, security, and fleet supplies for hospital operations and patient care.
5,770,000	Patient pharmaceutical supplies.
$9,397,767	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
4,358,659	Interagency Transfers	
6,256,171	State General Fund	
$10,614,830		**Patient, medical, dental, and psychiatric services.**
$10,614,830	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,358,324	Interagency Transfers	
$1,358,324		**Acquisitions, replacement, and repairs of fixed assets.**
76,538,932	State General Fund	
$76,538,932		**Inpatient psychiatric beds.**
20,000	Fees & Self-generated Revenues	
872,487	State General Fund	
19,782,870	State General Fund	
$20,675,357		**Patient medical services.**
$98,572,613	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
259,000	Interagency Transfers		
259,000	State General Fund		
$518,000		**DIVISION OF ADMINISTRATION**	**Printing, postage, telephones, uniform payroll, state procurement.**
82,604	State General Fund		
$82,604		**DIXON CORRECTIONAL INSTITUTE**	**DCI work crew, medical services.**
2,152,950	State General Fund		
$2,152,950		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Information technology support and equipment leases.**
1,076,578	State General Fund		
$1,076,578		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTM Fees**
693,290	Interagency Transfers		
693,289	State General Fund		
$1,386,579		**HEALTH & HOSP OFF OF SECRETARY**	**Facility HR staff moved to 307 HR via BA7.**
85,030	Interagency Transfers		
$85,030		**HEALTH & HOSP OFF OF SECRETARY**	**Hospital Stabilization Assessment, Medical Assistance Trust Fund**
640,858	Interagency Transfers		
$640,858		**MISCELLANEOUS STATE AID**	**Miscellaneous transfers to other state agencies.**
8,781,084	State General Fund		
$8,781,084		**OFFICE OF RISK MANAGEMENT**	**Insurance premiums.**
4,558,847	State General Fund		
$4,558,847		**OFFICE OF STATE HEALTH CARE FACILITIES**	**Villa Feleciana - Medical Services**
190,800	Interagency Transfers		
$190,800		**OFFICE OF STATE HEALTH CARE FACILITIES**	**Villa Feleciana - Water and Sewer**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
309,168	State General Fund		
$309,168		**STATE CIVIL SERVICE**	**Civil Service fees.**
$19,782,498	**Total Interagency Transfers**		

3295 - Pinecrest Supports and Services Center

Travel

FY2027-2028 Request	Description
82,801	Field Travel
$82,801	**Total Travel**

Operating Services

FY2027-2028 Request	Description
4,973,157	Operating Services
$4,973,157	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
9,267,765	Office, building, facility maint, etc. supplies.
$9,267,765	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
2,177,056	Interagency Transfers	
$2,177,056		**Contracts with professional services for medical and dental services provided to clients.**
$2,177,056	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
4,250,264	Interagency Transfers	
$4,250,264		**Expenses for provider bed fees and client wages.**
$4,250,264	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
3,000	Interagency Transfers		
$3,000		**DOA-ADMINISTRATIVE SUPPORT**	**Louisiana Property Assistance Agency**
2,702,178	Interagency Transfers		
$2,702,178		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS) Fees**
2,887,873	Interagency Transfers		
$2,887,873		**HEALTH & HOSP OFF OF SECRETARY**	**HR facility staff moved to 307 HR via BA-7.**
68,390	Interagency Transfers		
$68,390		**OFFICE OF RISK MANAGEMENT**	**Closed facilities ORM premiums.**
6,251,800	Interagency Transfers		
$6,251,800		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management (ORM) Premiums**
25,000	Interagency Transfers		
$25,000		**OFFICE OF STATE POLICE**	**Office of State Police for background checks**
95,000	Interagency Transfers		
$95,000		**OFF. TELECOMMUNICATIONS MGMT**	**Office of Technology Services (OTS) - Telephone Services**
727,064	Interagency Transfers		
$727,064		**SPECIAL SCHOOL DISTRICT**	**Special School District for teachers**
257,814	Interagency Transfers		
$257,814		**STATE CIVIL SERVICE**	**Civil Service Fees**
82,302	Interagency Transfers		
$82,302		**UNIFORM PAYROLL OFFICE**	**Uniform Payroll System (UPS) Fees**
90,000	Interagency Transfers		
$90,000		**WORKFORCE SUPP & TRAINING**	**Louisiana Workforce Commission for unemployment fees**
$13,190,421	**Total Interagency Transfers**		

3296 - Central Louisiana Supports and Services

Travel

FY2027-2028 Request	Description
18,417	Routine local and conference travel
$18,417	**Total Travel**

Operating Services

FY2027-2028 Request	Description
1,501,917	Routine expenditures for operations including plant and equipment repairs and maintenance, utilities, contracted services, etc.
$1,501,917	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
1,553,414	Routine expenditures for supplies such as food for residents, maintenance and repair parts, office supplies, etc.
$1,553,414	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
478,257	Interagency Transfers	
$478,257		**Contracted professional services for resident medical care such as physicians, therapists and therapy assistants**
$478,257	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
727,705	Interagency Transfers	
$727,705		**Expenditures include payments to the LDH Medical Assistance Trust Fund and for resident training objectives**
$727,705	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
3,500	Interagency Transfers		
$3,500		**DIVISION OF ADMINISTRATION**	**Louisiana Property Assistance Agency (LPAA)**
3,946	Interagency Transfers		
$3,946		**DOA-OFFICE OF ST PROCUREMENT**	**State purchasing services**
101,521	Interagency Transfers		
$101,521		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Funding for 2 authorized positions in the Office of Technology Services (OTS).**
230,429	Interagency Transfers		
$230,429		**DOA-OFFICE OF TECHNOLOGY SVCS**	**State technological services and equipment leases**
548,294	Interagency Transfers		
$548,294		**HEALTH & HOSP OFF OF SECRETARY**	**Facility HR staff moved to 307 HR via BA7.**
700,205	Interagency Transfers		
$700,205		**OFFICE OF RISK MANAGEMENT**	**Insurance coverage for plant, vehicles, equipment and workman's comp**
45,000	Interagency Transfers		
$45,000		**OFF. TELECOMMUNICATIONS MGMT**	**Communication services**
1,131,611	Interagency Transfers		
$1,131,611		**SPECIAL SCHOOL DISTRICT**	**Educational services for school-aged residents**
244,914	Interagency Transfers		
$244,914		**STATE CIVIL SERVICE**	**State fees for personnel related services**
10,691	Interagency Transfers		
$10,691		**UNIFORM PAYROLL OFFICE**	**State fees for payroll processing and reporting**
$3,020,111	**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)	169,289,819	—	570,303	4,282,365	—	62,148,560	236,291,047
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	246,769,416	(6,312,662)	990,556	8,954,490	—	74,004,702	324,406,502
FEES & SELF-GENERATED	4,947,189	—	86,382	—	—	152,850	5,186,421
STATUTORY DEDICATIONS	330,000	—	7,854	—	—	—	337,854
FEDERAL FUNDS	1,611,350	—	38,350	—	—	—	1,649,700
TOTAL MEANS OF FINANCING	**$422,947,774**	**$(6,312,662)**	**$1,693,445**	**$13,236,855**	**—**	**$136,306,112**	**$567,871,524**

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	4,947,189	—	86,382	—	—	152,850	5,186,421
Total:	**$4,947,189**	**—**	**$86,382**	**—**	**—**	**$152,850**	**$5,186,421**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Health Care Facility Fund	330,000	—	7,854	—	—	—	337,854
Total:	**$330,000**	**—**	**$7,854**	**—**	**—**	**—**	**$337,854**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	153,060,090	—	—	5,374,378	—	56,997,981	215,432,449
Other Compensation	4,839,621	—	—	2,424,658	—	2,805,441	10,069,720
Related Benefits	73,369,644	—	—	5,437,819	—	22,999,892	101,807,355
TOTAL PERSONAL SERVICES	**$231,269,355**	**—**	**—**	**$13,236,855**	**—**	**$82,803,314**	**$327,309,524**
Travel	196,146	—	4,669	—	—	66,139	266,954
Operating Services	35,978,917	—	856,297	—	—	6,673,167	43,508,381
Supplies	22,129,012	—	526,672	—	—	4,756,193	27,411,877
TOTAL OPERATING EXPENSES	**$58,304,075**	**—**	**$1,387,638**	**—**	**—**	**$11,495,499**	**$71,187,212**
PROFESSIONAL SERVICES	**$12,849,070**	**—**	**$305,807**	**—**	**—**	**$1,766,138**	**$14,921,015**
Other Charges	88,354,533	—	—	—	—	22,215,533	110,570,066
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,858,079	—	—	—	—	18,025,628	43,883,707
TOTAL OTHER CHARGES	**$114,212,612**	**—**	**—**	**—**	**—**	**$40,241,161**	**$154,453,773**
Acquisitions	3,070,331	(3,070,331)	—	—	—	—	—
Major Repairs	3,242,331	(3,242,331)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$6,312,662**	**$(6,312,662)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$422,947,774**	**$(6,312,662)**	**$1,693,445**	**$13,236,855**	**—**	**$136,306,112**	**$567,871,524**
Classified	3,156	—	—	—	—	—	3,156
Unclassified	38	—	—	—	—	—	38
TOTAL AUTHORIZED T.O. POSITIONS	**3,194**	**—**	**—**	**—**	**—**	**—**	**3,194**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**167**	**—**	**—**	**—**	**—**	**—**	**167**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,312,662)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(6,312,662)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(3,070,331)
Major Repairs	(3,242,331)
TOTAL ACQ. & MAJOR REPAIRS	**$(6,312,662)**
TOTAL EXPENDITURES	**$(6,312,662)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	570,303
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	990,556
FEES & SELF-GENERATED	86,382
STATUTORY DEDICATIONS	7,854
FEDERAL FUNDS	38,350
TOTAL MEANS OF FINANCING	**$1,693,445**

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	4,669
Operating Services	856,297
Supplies	526,672
TOTAL OPERATING EXPENSES	**$1,387,638**
PROFESSIONAL SERVICES	**$305,807**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,693,445**

Form 60668 — 329 - CLSH - SALARY ADJUSTMENT - NURSING AIDES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,309,194
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,309,194**

Positions

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

Expenditures

	Amount
Salaries	1,309,194
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$1,309,194**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,309,194**

Form 61096 — 329-VFMC Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	112,418
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$112,418**

Positions

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

Expenditures

	Amount
Salaries	334,595
Other Compensation	—
Related Benefits	(222,177)
TOTAL PERSONAL SERVICES	**$112,418**
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	**$112,418**

Form 61104 — 329 - CLSSC - COMPULSORY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	154,663
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$154,663**

Positions

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

Expenditures

	Amount
Salaries	300,459
Other Compensation	62,122
Related Benefits	(207,918)
TOTAL PERSONAL SERVICES	**$154,663**
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	**$154,663**

Form 61502 — 329 - CLSH - COMPULSORY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,714,238
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,714,238**

Positions

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

Expenditures

	Amount
Salaries	3,430,130
Other Compensation	501,012
Related Benefits	1,783,096
TOTAL PERSONAL SERVICES	**$5,714,238**
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	**$5,714,238**

Form 62034 — 329 - ELMHS Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,973,171
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,973,171
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,946,342**

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	1,861,524
Related Benefits	4,084,818
TOTAL PERSONAL SERVICES	**$5,946,342**
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	**$5,946,342**

Form 60529 — 329 - PSSC - Annualization of Transfer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,073,121
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	33,376,644
FEES & SELF-GENERATED	150,290
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$34,600,055**

Positions

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

Expenditures

	Amount
Salaries	20,020,574
Other Compensation	348,910
Related Benefits	8,312,224
TOTAL PERSONAL SERVICES	**$28,681,708**
Travel	25,570
Operating Services	1,349,394
Supplies	1,091,821
TOTAL OPERATING EXPENSES	**$2,466,785**
PROFESSIONAL SERVICES	**$272,586**
Other Charges	771,225
Debt Service	—
Interagency Transfers	2,407,751
TOTAL OTHER CHARGES	**$3,178,976**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$34,600,055**

Form 60530 — 329 - VFMC - Annualization of Transfer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	369,997
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,756,155
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$9,126,152**

Positions

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

Expenditures

	Amount
Salaries	3,835,169
Other Compensation	340,428
Related Benefits	2,377,808
TOTAL PERSONAL SERVICES	**$6,553,405**
Travel	1,000
Operating Services	702,819
Supplies	279,496
TOTAL OPERATING EXPENSES	**$983,315**
PROFESSIONAL SERVICES	**$142,197**
Other Charges	170,051
Debt Service	—
Interagency Transfers	1,277,184
TOTAL OTHER CHARGES	**$1,447,235**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$9,126,152**

Form 60531 — 329 - CLSH - Annualization for Transfer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	751,161
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,247,445
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,998,606**

Positions

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

Expenditures

	Amount
Salaries	1,501,161
Other Compensation	255,896
Related Benefits	624,412
TOTAL PERSONAL SERVICES	**$2,381,469**
Travel	—
Operating Services	84,070
Supplies	8,368
TOTAL OPERATING EXPENSES	**$92,438**
PROFESSIONAL SERVICES	**—**
Other Charges	178,624
Debt Service	—
Interagency Transfers	346,075
TOTAL OTHER CHARGES	**$524,699**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,998,606**

Form 60532 — 329 - CLSSC - Annualization for Transfer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,964,470
FEES & SELF-GENERATED	2,560
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,967,030**

Positions

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

Expenditures

	Amount
Salaries	3,399,775
Other Compensation	166,049
Related Benefits	1,225,364
TOTAL PERSONAL SERVICES	**$4,791,188**
Travel	500
Operating Services	357,782
Supplies	237,610
TOTAL OPERATING EXPENSES	**$595,892**
PROFESSIONAL SERVICES	**$89,721**
Other Charges	137,845
Debt Service	—
Interagency Transfers	352,384
TOTAL OTHER CHARGES	**$490,229**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$5,967,030**

Form 60533 — 329 - ELMHS - Annualization of Transfer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	54,850,091
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	23,944,675
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$78,794,766**

Positions

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

Expenditures

	Amount
Salaries	26,929,104
Other Compensation	1,000,216
Related Benefits	9,917,247
TOTAL PERSONAL SERVICES	**$37,846,567**
Travel	36,569
Operating Services	3,677,852
Supplies	2,816,425
TOTAL OPERATING EXPENSES	**$6,530,846**
PROFESSIONAL SERVICES	**$1,207,634**
Other Charges	19,792,676
Debt Service	—
Interagency Transfers	13,417,043
TOTAL OTHER CHARGES	**$33,209,719**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$78,794,766**

Form 60534 — 329 - ADMIN - Annualization of Transfer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	689,614
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,373,957
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,063,571**

Positions

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

Expenditures

	Amount
Salaries	1,312,198
Other Compensation	—
Related Benefits	542,837
TOTAL PERSONAL SERVICES	**$1,855,035**
Travel	2,500
Operating Services	1,250
Supplies	2,750
TOTAL OPERATING EXPENSES	**$6,500**
PROFESSIONAL SERVICES	**—**
Other Charges	198,536
Debt Service	—
Interagency Transfers	3,500
TOTAL OTHER CHARGES	**$202,036**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,063,571**

Form 60642 — 329-ELMHS ANNUAL GRACE INCREASE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	191,844
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$191,844**

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	191,844
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$191,844**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$191,844**

Form 60647 — 329-ELMHS MEANS OF FINANCE SWAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,386,504
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,386,504)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 60982 — 329 - CLSSC - PROFESSIONAL SRVCS ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	54,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$54,000**

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	**$54,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$54,000**

Form 61097 — 329-VFMC - Medicaid Rate Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,735,356
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,735,356**

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	693,942
Related Benefits	—
TOTAL PERSONAL SERVICES	**$693,942**
Travel	—
Operating Services	500,000
Supplies	319,723
TOTAL OPERATING EXPENSES	**$819,723**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	221,691
TOTAL OTHER CHARGES	**$221,691**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,735,356**

Form 62290 — 329 - Villa Increase in Sickbay Rate

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	217,073
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$217,073**

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	217,073
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$217,073**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$217,073**

Form 63130 — 329 - CLSH - MOF SWAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,278,569
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,278,569)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 63132 — 329 - CEA SAFETY NET BEDS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	557,659
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$557,659**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	557,659
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$557,659**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$557,659**

PROGRAM SUMMARY STATEMENT

3291 - Administration and General Support

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)	6,129,560	—	619	—	—	1,247,273	7,377,452
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,914,466	—	—	—	—	1,373,957	5,288,423
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$10,044,026**	**—**	**$619**	**—**	**—**	**$2,621,230**	**$12,665,875**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	3,663,924	—	—	—	—	1,312,198	4,976,122
Other Compensation	—	—	—	—	—	—	—
Related Benefits	1,632,530	—	—	—	—	542,837	2,175,367
TOTAL PERSONAL SERVICES	**$5,296,454**	**—**	**—**	**—**	**—**	**$1,855,035**	**$7,151,489**
Travel	10,000	—	238	—	—	2,500	12,738
Operating Services	5,000	—	119	—	—	1,250	6,369
Supplies	11,000	—	262	—	—	2,750	14,012
TOTAL OPERATING EXPENSES	**$26,000**	**—**	**$619**	**—**	**—**	**$6,500**	**$33,119**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	4,707,572	—	—	—	—	756,195	5,463,767
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,000	—	—	—	—	3,500	17,500
TOTAL OTHER CHARGES	**$4,721,572**	**—**	**—**	**—**	**—**	**$759,695**	**$5,481,267**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,044,026**	**—**	**$619**	**—**	**—**	**$2,621,230**	**$12,665,875**
Classified	72	—	—	—	—	—	72
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**72**	**—**	**—**	**—**	**—**	**—**	**72**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

3292 - Villa Feliciana Medical Complex

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)	2,312,993	—	52,726	—	—	369,997	2,735,716
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,234,006	(446,483)	64,854	112,418	—	10,708,584	29,673,379
FEES & SELF-GENERATED	782,680	—	6,907	—	—	—	789,587
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	181,733	—	4,325	—	—	—	186,058
TOTAL MEANS OF FINANCING	**$22,511,412**	**$(446,483)**	**$128,812**	**$112,418**	**—**	**$11,078,581**	**$33,384,740**

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	782,680	—	6,907	—	—	—	789,587
Total:	**$782,680**	**—**	**$6,907**	**—**	**—**	**—**	**$789,587**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	8,747,185	—	—	334,595	—	3,835,169	12,916,949
Other Compensation	755,910	—	—	—	—	1,034,370	1,790,280
Related Benefits	5,503,501	—	—	(222,177)	—	2,377,808	7,659,132
TOTAL PERSONAL SERVICES	**$15,006,596**	**—**	**—**	**$112,418**	**—**	**$7,247,347**	**$22,366,361**
Travel	5,675	—	135	—	—	1,000	6,810
Operating Services	1,947,411	—	46,349	—	—	1,202,819	3,196,579
Supplies	2,160,506	—	51,420	—	—	599,219	2,811,145
TOTAL OPERATING EXPENSES	**$4,113,592**	**—**	**$97,904**	**—**	**—**	**$1,803,038**	**$6,014,534**
PROFESSIONAL SERVICES	**$1,298,654**	**—**	**$30,908**	**—**	**—**	**$142,197**	**$1,471,759**
Other Charges	350,976	—	—	—	—	387,124	738,100
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,295,111	—	—	—	—	1,498,875	2,793,986
TOTAL OTHER CHARGES	**$1,646,087**	**—**	**—**	**—**	**—**	**$1,885,999**	**$3,532,086**
Acquisitions	446,483	(446,483)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$446,483**	**$(446,483)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$22,511,412**	**$(446,483)**	**$128,812**	**$112,418**	**—**	**$11,078,581**	**$33,384,740**
Classified	204	—	—	—	—	—	204
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**205**	**—**	**—**	**—**	**—**	**—**	**205**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**10**	**—**	**—**	**—**	**—**	**—**	**10**

3293 - Central Louisiana State Hospital

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)	13,111,222	—	56,265	1,309,194	—	2,029,730	16,506,411
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	41,353,920	—	299,379	5,714,238	—	968,876	48,336,413
FEES & SELF-GENERATED	466,196	—	11,095	—	—	—	477,291
STATUTORY DEDICATIONS	32,199	—	766	—	—	—	32,965
FEDERAL FUNDS	511,862	—	12,182	—	—	—	524,044
TOTAL MEANS OF FINANCING	**$55,475,399**	**—**	**$379,687**	**$7,023,432**	**—**	**$2,998,606**	**$65,877,124**

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	466,196	—	11,095	—	—	—	477,291
Total:	**$466,196**	**—**	**$11,095**	**—**	**—**	**—**	**$477,291**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Health Care Facility Fund	32,199	—	766	—	—	—	32,965
Total:	**$32,199**	**—**	**$766**	**—**	**—**	**—**	**$32,965**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	21,026,929	—	—	4,739,324	—	1,501,161	27,267,414
Other Compensation	2,432,298	—	—	501,012	—	255,896	3,189,206
Related Benefits	10,690,741	—	—	1,783,096	—	624,412	13,098,249
TOTAL PERSONAL SERVICES	**$34,149,968**	**—**	**—**	**$7,023,432**	**—**	**$2,381,469**	**$43,554,869**
Travel	21,661	—	516	—	—	—	22,177
Operating Services	11,498,647	—	273,666	—	—	84,070	11,856,383
Supplies	4,258,064	—	101,342	—	—	8,368	4,367,774
TOTAL OPERATING EXPENSES	**$15,778,372**	**—**	**$375,524**	**—**	**—**	**$92,438**	**$16,246,334**
PROFESSIONAL SERVICES	**$174,950**	**—**	**$4,163**	**—**	**—**	**—**	**$179,113**
Other Charges	638,993	—	—	—	—	178,624	817,617
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,733,116	—	—	—	—	346,075	5,079,191
TOTAL OTHER CHARGES	**$5,372,109**	**—**	**—**	**—**	**—**	**$524,699**	**$5,896,808**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$55,475,399**	**—**	**$379,687**	**$7,023,432**	**—**	**$2,998,606**	**$65,877,124**
Classified	263	—	—	—	—	—	263
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	**265**	**—**	**—**	**—**	**—**	**—**	**265**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**73**	**—**	**—**	**—**	**—**	**—**	**73**

3294 - Eastern Louisiana Mental Health System

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)	145,716,936	—	460,693	2,973,171	—	57,428,439	206,579,239
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	55,147,031	—	304,829	2,973,171	—	21,558,171	79,983,202
FEES & SELF-GENERATED	212,719	—	4,587	—	—	—	217,306
STATUTORY DEDICATIONS	297,801	—	7,088	—	—	—	304,889
FEDERAL FUNDS	917,755	—	21,843	—	—	—	939,598
TOTAL MEANS OF FINANCING	**$202,292,242**	**—**	**$799,040**	**$5,946,342**	**—**	**$78,986,610**	**$288,024,234**

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	212,719	—	4,587	—	—	—	217,306
Total:	**$212,719**	**—**	**$4,587**	**—**	**—**	**—**	**$217,306**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Health Care Facility Fund	297,801	—	7,088	—	—	—	304,889
Total:	**$297,801**	**—**	**$7,088**	**—**	**—**	**—**	**$304,889**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	57,308,247	—	—	—	—	26,929,104	84,237,351
Other Compensation	938,769	—	—	1,861,524	—	1,000,216	3,800,509
Related Benefits	25,518,614	—	—	4,084,818	—	9,917,247	39,520,679
TOTAL PERSONAL SERVICES	**$83,765,630**	**—**	**—**	**$5,946,342**	**—**	**$37,846,567**	**$127,558,539**
Travel	85,409	—	2,033	—	—	36,569	124,011
Operating Services	17,870,799	—	425,325	—	—	3,677,852	21,973,976
Supplies	6,428,346	—	152,996	—	—	2,816,425	9,397,767
TOTAL OPERATING EXPENSES	**$24,384,554**	**—**	**$580,354**	**—**	**—**	**$6,530,846**	**$31,495,754**
PROFESSIONAL SERVICES	**$9,188,510**	**—**	**$218,686**	**—**	**—**	**$1,207,634**	**$10,614,830**
Other Charges	78,588,093	—	—	—	—	19,984,520	98,572,613
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,365,455	—	—	—	—	13,417,043	19,782,498
TOTAL OTHER CHARGES	**$84,953,548**	**—**	**—**	**—**	**—**	**$33,401,563**	**$118,355,111**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$202,292,242**	**—**	**$799,040**	**$5,946,342**	**—**	**$78,986,610**	**$288,024,234**
Classified	1,180	—	—	—	—	—	1,180
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	**1,185**	**—**	**—**	**—**	**—**	**—**	**1,185**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**6**	**—**	**—**	**—**	**—**	**—**	**6**

3295 - Pinecrest Supports and Services Center

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)	2,019,108	—	—	—	—	1,073,121	3,092,229
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	106,709,544	(3,429,320)	256,115	—	—	33,376,644	136,912,983
FEES & SELF-GENERATED	3,308,154	—	63,793	—	—	150,290	3,522,237
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$112,036,806**	**$(3,429,320)**	**$319,908**	**—**	**—**	**$34,600,055**	**$143,527,449**

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	3,308,154	—	63,793	—	—	150,290	3,522,237
Total:	**$3,308,154**	**—**	**$63,793**	**—**	**—**	**$150,290**	**$3,522,237**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	53,991,642	—	—	—	—	20,020,574	74,012,216
Other Compensation	404,363	—	—	—	—	348,910	753,273
Related Benefits	26,508,272	—	—	—	—	8,312,224	34,820,496
TOTAL PERSONAL SERVICES	**$80,904,277**	**—**	**—**	**—**	**—**	**$28,681,708**	**$109,585,985**
Travel	55,901	—	1,330	—	—	25,570	82,801
Operating Services	3,539,522	—	84,241	—	—	1,349,394	4,973,157
Supplies	7,985,880	—	190,064	—	—	1,091,821	9,267,765
TOTAL OPERATING EXPENSES	**$11,581,303**	**—**	**$275,635**	**—**	**—**	**$2,466,785**	**$14,323,723**
PROFESSIONAL SERVICES	**$1,860,197**	**—**	**$44,273**	**—**	**—**	**$272,586**	**$2,177,056**
Other Charges	3,479,039	—	—	—	—	771,225	4,250,264
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,782,670	—	—	—	—	2,407,751	13,190,421
TOTAL OTHER CHARGES	**$14,261,709**	**—**	**—**	**—**	**—**	**$3,178,976**	**$17,440,685**
Acquisitions	1,281,713	(1,281,713)	—	—	—	—	—
Major Repairs	2,147,607	(2,147,607)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,429,320**	**$(3,429,320)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$112,036,806**	**$(3,429,320)**	**$319,908**	**—**	**—**	**$34,600,055**	**$143,527,449**
Classified	1,250	—	—	—	—	—	1,250
Unclassified	30	—	—	—	—	—	30
TOTAL AUTHORIZED T.O. POSITIONS	**1,280**	**—**	**—**	**—**	**—**	**—**	**1,280**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**78**	**—**	**—**	**—**	**—**	**—**	**78**

3296 - Central Louisiana Supports and Services

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	20,410,449	(2,436,859)	65,379	154,663	—	6,018,470	24,212,102
FEES & SELF-GENERATED	177,440	—	—	—	—	2,560	180,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$20,587,889**	**$(2,436,859)**	**$65,379**	**$154,663**	**—**	**$6,021,030**	**$24,392,102**

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	177,440	—	—	—	—	2,560	180,000
Total:	**$177,440**	**—**	**—**	**—**	**—**	**$2,560**	**$180,000**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	8,322,163	—	—	300,459	—	3,399,775	12,022,397
Other Compensation	308,281	—	—	62,122	—	166,049	536,452
Related Benefits	3,515,986	—	—	(207,918)	—	1,225,364	4,533,432
TOTAL PERSONAL SERVICES	**$12,146,430**	**—**	**—**	**$154,663**	**—**	**$4,791,188**	**$17,092,281**
Travel	17,500	—	417	—	—	500	18,417
Operating Services	1,117,538	—	26,597	—	—	357,782	1,501,917
Supplies	1,285,216	—	30,588	—	—	237,610	1,553,414
TOTAL OPERATING EXPENSES	**$2,420,254**	**—**	**$57,602**	**—**	**—**	**$595,892**	**$3,073,748**
PROFESSIONAL SERVICES	**$326,759**	**—**	**$7,777**	**—**	**—**	**$143,721**	**$478,257**
Other Charges	589,860	—	—	—	—	137,845	727,705
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,667,727	—	—	—	—	352,384	3,020,111
TOTAL OTHER CHARGES	**$3,257,587**	**—**	**—**	**—**	**—**	**$490,229**	**$3,747,816**
Acquisitions	1,342,135	(1,342,135)	—	—	—	—	—
Major Repairs	1,094,724	(1,094,724)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,436,859**	**$(2,436,859)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$20,587,889**	**$(2,436,859)**	**$65,379**	**$154,663**	**—**	**$6,021,030**	**$24,392,102**
Classified	187	—	—	—	—	—	187
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**187**	**—**	**—**	**—**	**—**	**—**	**187**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

3292 - Villa Feliciana Medical Complex

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(446,483)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(446,483)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(446,483)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(446,483)**
TOTAL EXPENDITURES	**$(446,483)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	(446,483)
Total:	**$(446,483)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(446,483)
Total:		**$(446,483)**

3295 - Pinecrest Supports and Services Center

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,429,320)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,429,320)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(1,281,713)
Major Repairs	(2,147,607)
TOTAL ACQ. & MAJOR REPAIRS	**$(3,429,320)**
TOTAL EXPENDITURES	**$(3,429,320)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	(3,429,320)
Total:	**$(3,429,320)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,281,713)
Total:		**$(1,281,713)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(2,147,607)
Total:		**$(2,147,607)**

3296 - Central Louisiana Supports and Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,436,859)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,436,859)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(1,342,135)
Major Repairs	(1,094,724)
TOTAL ACQ. & MAJOR REPAIRS	**$(2,436,859)**
TOTAL EXPENDITURES	**$(2,436,859)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	(2,436,859)
Total:	**$(2,436,859)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,342,135)
Total:		**$(1,342,135)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(1,094,724)
Total:		**$(1,094,724)**

Form 59307 — FY27-28 Inflation

3291 - Administration and General Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	619
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$619**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	238
Operating Services	119
Supplies	262
TOTAL OPERATING EXPENSES	**$619**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$619**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	619
Total:	**$619**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	238
Total:		**$238**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	119
Total:		**$119**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	262
Total:		**$262**

3292 - Villa Feliciana Medical Complex

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	52,726
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	64,854
FEES & SELF-GENERATED	6,907
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,325
TOTAL MEANS OF FINANCING	**$128,812**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	135
Operating Services	46,349
Supplies	51,420
TOTAL OPERATING EXPENSES	**$97,904**
PROFESSIONAL SERVICES	**$30,908**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$128,812**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	6,907
Total:	**$6,907**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	4,325
Fees & Self-generated Revenues	6,907
Interagency Transfers	64,854
State General Fund	52,726
Total:	**$128,812**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	135
Total:		**$135**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	46,349
Total:		**$46,349**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	51,420
Total:		**$51,420**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	30,908
Total:		**$30,908**

3293 - Central Louisiana State Hospital

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	56,265
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	299,379
FEES & SELF-GENERATED	11,095
STATUTORY DEDICATIONS	766
FEDERAL FUNDS	12,182
TOTAL MEANS OF FINANCING	**$379,687**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	516
Operating Services	273,666
Supplies	101,342
TOTAL OPERATING EXPENSES	**$375,524**
PROFESSIONAL SERVICES	**$4,163**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$379,687**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	11,095
Total:	**$11,095**

Statutory Dedications

	Amount
Health Care Facility Fund	766
Total:	**$766**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	12,182
Fees & Self-generated Revenues	11,095
Health Care Facility Fund	766
Interagency Transfers	299,379
State General Fund	56,265
Total:	**$379,687**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	516
Total:		**$516**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	273,666
Total:		**$273,666**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	101,342
Total:		**$101,342**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	4,163
Total:		**$4,163**

3294 - Eastern Louisiana Mental Health System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	460,693
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	304,829
FEES & SELF-GENERATED	4,587
STATUTORY DEDICATIONS	7,088
FEDERAL FUNDS	21,843
TOTAL MEANS OF FINANCING	**$799,040**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,033
Operating Services	425,325
Supplies	152,996
TOTAL OPERATING EXPENSES	**$580,354**
PROFESSIONAL SERVICES	**$218,686**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$799,040**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	4,587
Total:	**$4,587**

Statutory Dedications

	Amount
Health Care Facility Fund	7,088
Total:	**$7,088**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	21,843
Fees & Self-generated Revenues	4,587
Health Care Facility Fund	7,088
Interagency Transfers	304,829
State General Fund	460,693
Total:	**$799,040**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,033
Total:		**$2,033**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	425,325
Total:		**$425,325**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	152,996
Total:		**$152,996**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	218,686
Total:		**$218,686**

3295 - Pinecrest Supports and Services Center

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	256,115
FEES & SELF-GENERATED	63,793
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$319,908**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,330
Operating Services	84,241
Supplies	190,064
TOTAL OPERATING EXPENSES	**$275,635**
PROFESSIONAL SERVICES	**$44,273**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$319,908**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	63,793
Total:	**$63,793**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	63,793
Interagency Transfers	256,115
Total:	**$319,908**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,330
Total:		**$1,330**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	84,241
Total:		**$84,241**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	190,064
Total:		**$190,064**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	44,273
Total:		**$44,273**

3296 - Central Louisiana Supports and Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	65,379
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$65,379**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	417
Operating Services	26,597
Supplies	30,588
TOTAL OPERATING EXPENSES	**$57,602**
PROFESSIONAL SERVICES	**$7,777**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$65,379**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	65,379
Total:	**$65,379**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	417
Total:		**$417**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	26,597
Total:		**$26,597**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	30,588
Total:		**$30,588**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	7,777
Total:		**$7,777**

Form 60668 — 329 - CLSH - SALARY ADJUSTMENT - NURSING AIDES

3293 - Central Louisiana State Hospital

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,309,194
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,309,194**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	1,309,194
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$1,309,194**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,309,194**

Question	Narrative Response
Explain the need for this request.	Provides for Nursing Unit Aides salaries to be permanently recognized in the budget. The Nursing Unit Aides were converted from Psychiatric Aide positions in preparation of the newly created Office of State Health Care Facilities office.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	BUDGET SHORTFALL. THE POSITIONS ARE ALREADY IN PLACE.
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 61096 — 329-VFMC Compulsory

3292 - Villa Feliciana Medical Complex

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	112,418
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$112,418**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	334,595
Other Compensation	—
Related Benefits	(222,177)
TOTAL PERSONAL SERVICES	**$112,418**
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	**$112,418**

Question	Narrative Response
Explain the need for this request.	Career Progression and Market Adjustment Increases, Premium Pay and Salary Base Adjustments.
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 61104 — 329 - CLSSC - COMPULSORY

3296 - Central Louisiana Supports and Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	154,663
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$154,663**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	300,459
Other Compensation	62,122
Related Benefits	(207,918)
TOTAL PERSONAL SERVICES	**$154,663**
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	**$154,663**

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

Form 61502 — 329 - CLSH - COMPULSORY

3293 - Central Louisiana State Hospital

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,714,238
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,714,238**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Health Care Facility Fund	—
Total:	**—**

EXPENDITURES

	Amount
Salaries	3,430,130
Other Compensation	501,012
Related Benefits	1,783,096
TOTAL PERSONAL SERVICES	**$5,714,238**
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	**$5,714,238**

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

Form 62034 — 329 - ELMHS Compulsory

3294 - Eastern Louisiana Mental Health System

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,973,171
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,973,171
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,946,342**

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	1,861,524
Related Benefits	4,084,818
TOTAL PERSONAL SERVICES	**$5,946,342**
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	**$5,946,342**

Question	Narrative Response
Explain the need for this request.	Adjusted to meet personnel service amount.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	Payroll will not be fully funded to cover our expenses.
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 60529 — 329 - PSSC - Annualization of Transfer

3295 - Pinecrest Supports and Services Center

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,073,121
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	33,376,644
FEES & SELF-GENERATED	150,290
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$34,600,055**

EXPENDITURES

	Amount
Salaries	20,020,574
Other Compensation	348,910
Related Benefits	8,312,224
TOTAL PERSONAL SERVICES	**$28,681,708**
Travel	25,570
Operating Services	1,349,394
Supplies	1,091,821
TOTAL OPERATING EXPENSES	**$2,466,785**
PROFESSIONAL SERVICES	**$272,586**
Other Charges	771,225
Debt Service	—
Interagency Transfers	2,407,751
TOTAL OTHER CHARGES	**$3,178,976**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$34,600,055**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	150,290
Total:	**$150,290**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	OSHCF current budget is for 9 months. Amounts entered represents adjustments needed for 12 months.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Could only sustain operations for 9 months
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 60530 — 329 - VFMC - Annualization of Transfer

3291 - Administration and General Support

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

3292 - Villa Feliciana Medical Complex

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	369,997
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,756,155
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$9,126,152**

EXPENDITURES

	Amount
Salaries	3,835,169
Other Compensation	340,428
Related Benefits	2,377,808
TOTAL PERSONAL SERVICES	**$6,553,405**
Travel	1,000
Operating Services	702,819
Supplies	279,496
TOTAL OPERATING EXPENSES	**$983,315**
PROFESSIONAL SERVICES	**$142,197**
Other Charges	170,051
Debt Service	—
Interagency Transfers	1,277,184
TOTAL OTHER CHARGES	**$1,447,235**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$9,126,152**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	OSHCF current budget is for 9 months. Amounts entered represents adjustments needed for 12 months.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Could only sustain operations for 9 months
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 60531 — 329 - CLSH - Annualization for Transfer

3293 - Central Louisiana State Hospital

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	751,161
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,247,445
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,998,606**

EXPENDITURES

	Amount
Salaries	1,501,161
Other Compensation	255,896
Related Benefits	624,412
TOTAL PERSONAL SERVICES	**$2,381,469**
Travel	—
Operating Services	84,070
Supplies	8,368
TOTAL OPERATING EXPENSES	**$92,438**
PROFESSIONAL SERVICES	**—**
Other Charges	178,624
Debt Service	—
Interagency Transfers	346,075
TOTAL OTHER CHARGES	**$524,699**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,998,606**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Health Care Facility Fund	—
Total:	**—**

Question	Narrative Response
Explain the need for this request.	OSHCF current budget is for 9 months. Amounts entered represents adjustments needed for 12 months.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Could only sustain operations for 9 months
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 60532 — 329 - CLSSC - Annualization for Transfer

3296 - Central Louisiana Supports and Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,964,470
FEES & SELF-GENERATED	2,560
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,967,030**

EXPENDITURES

	Amount
Salaries	3,399,775
Other Compensation	166,049
Related Benefits	1,225,364
TOTAL PERSONAL SERVICES	**$4,791,188**
Travel	500
Operating Services	357,782
Supplies	237,610
TOTAL OPERATING EXPENSES	**$595,892**
PROFESSIONAL SERVICES	**$89,721**
Other Charges	137,845
Debt Service	—
Interagency Transfers	352,384
TOTAL OTHER CHARGES	**$490,229**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$5,967,030**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	2,560
Total:	**$2,560**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	OSHCF current budget is for 9 months. Amounts entered represents adjustments needed for 12 months.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Could only sustain operations for 9 months
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 60533 — 329 - ELMHS - Annualization of Transfer

3293 - Central Louisiana State Hospital

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Health Care Facility Fund	—
Total:	**—**

3294 - Eastern Louisiana Mental Health System

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	54,850,091
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	23,944,675
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$78,794,766**

EXPENDITURES

	Amount
Salaries	26,929,104
Other Compensation	1,000,216
Related Benefits	9,917,247
TOTAL PERSONAL SERVICES	**$37,846,567**
Travel	36,569
Operating Services	3,677,852
Supplies	2,816,425
TOTAL OPERATING EXPENSES	**$6,530,846**
PROFESSIONAL SERVICES	**$1,207,634**
Other Charges	19,792,676
Debt Service	—
Interagency Transfers	13,417,043
TOTAL OTHER CHARGES	**$33,209,719**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$78,794,766**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Health Care Facility Fund	—
Total:	**—**

Question	Narrative Response
Explain the need for this request.	OSHCF current budget is for 9 months. Amounts entered represents adjustments needed for 12 months.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Could only sustain operations for 9 months
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 60534 — 329 - ADMIN - Annualization of Transfer

3291 - Administration and General Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	689,614
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,373,957
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,063,571**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	1,312,198
Other Compensation	—
Related Benefits	542,837
TOTAL PERSONAL SERVICES	**$1,855,035**
Travel	2,500
Operating Services	1,250
Supplies	2,750
TOTAL OPERATING EXPENSES	**$6,500**
PROFESSIONAL SERVICES	**—**
Other Charges	198,536
Debt Service	—
Interagency Transfers	3,500
TOTAL OTHER CHARGES	**$202,036**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,063,571**

Question	Narrative Response
Explain the need for this request.	OSHCF current budget is for 9 months. Amounts entered represents adjustments needed for 12 months.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Could only sustain operations for 9 months
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 60642 — 329-ELMHS ANNUAL GRACE INCREASE

3294 - Eastern Louisiana Mental Health System

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	191,844
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$191,844**

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	191,844
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$191,844**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$191,844**

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

Form 60647 — 329-ELMHS MEANS OF FINANCE SWAP

3294 - Eastern Louisiana Mental Health System

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,386,504
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,386,504)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	In order to maintain operations, State General Fund is needed to supplement Disproportionate Share Hospital funding as the cost of providing inpatient psychiatric services to the ELMHS patients, all of whom have been court ordered, exceeds the DSH cap imposed on Louisiana by CMS. A means of finance swap is necessary in order to shift the funding from IAT through Medicaid to direct State General Fund.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 60982 — 329 - CLSSC - PROFESSIONAL SRVCS ADJUSTMENT

3296 - Central Louisiana Supports and Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	54,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$54,000**

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	**$54,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$54,000**

Question	Narrative Response
Explain the need for this request.	Increased funding necessary to replace retiring Medical Director
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	The facility would be in violation of Health Standards that require a Medical Director for clinical care of the residents.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	None

Form 61097 — 329-VFMC - Medicaid Rate Increase

3292 - Villa Feliciana Medical Complex

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,735,356
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,735,356**

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	693,942
Related Benefits	—
TOTAL PERSONAL SERVICES	**$693,942**
Travel	—
Operating Services	500,000
Supplies	319,723
TOTAL OPERATING EXPENSES	**$819,723**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	221,691
TOTAL OTHER CHARGES	**$221,691**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,735,356**

Question	Narrative Response
Explain the need for this request.	This request is for additional IAT budget authority for Villa Feliciana Medical Complex (Villa) due to an increase in the Medicaid Reimbursement rate. The rate increased from $542.00 per resident day to $575.96, which is $33.96. The additional request for FY28 is calculated at $33.96 per day X 140 residents X 365 days per year, for a total of $1,735,356. This increase in revenue will be used in cover some of the increase in Salaries, Other Compensation, Related Benefits, and Bed Tax Fees.
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 62290 — 329 - Villa Increase in Sickbay Rate

3292 - Villa Feliciana Medical Complex

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	217,073
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$217,073**

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	217,073
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$217,073**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$217,073**

Question	Narrative Response
Explain the need for this request.	This request for additional IAT budget authority for Villa Feliciana Medical Complex (Villa) comes from an increase in the Medicaid Reimbursement rate charged to ELMHS for their 24 residents utilizing Sickbay Unit beds. The rate is based on Villa's reimbursement rate from Medicaid.
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 63130 — 329 - CLSH - MOF SWAP

3293 - Central Louisiana State Hospital

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,278,569
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,278,569)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	This is a means of finance swap due to Louisiana's DSH cap not being sufficient to cover the expenditures associated with the uncompensated care costs incurred by CLSH for the provision of inpatient psychiatric services. CLSH is requesting a reduction in IAT from Medicaid and an increase in State General Fund in an equal amount. Both state facilities are largely funded with Disproportionate Share Hospital funding through CMS, however CMS caps the amount of DSH funding a state can receive as reimbursement for the provision of care in a freestanding psychiatric hospital referred to as an Institute of Mental Disease (IMD). Louisiana's DSH cap cannot accommodate the cost of uncompensated care across the two state facilities as well as the CEAs. Because Federal Financial Participation cannot be proivided by CMS when the cap has been exceeded, State General Fund is necessary to supplement the DSH funding in order to continue to fund these facilities.
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 63132 — 329 - CEA SAFETY NET BEDS

3291 - Administration and General Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	557,659
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$557,659**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	557,659
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$557,659**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$557,659**

Question	Narrative Response
Explain the need for this request.	Patients served in CEA beds are either indigent or court ordered. Indigent patients are unlikely to get the necessary care needed to treat their mental health condition through private facilities due to lack of payment mechanisms. Additionally, court ordered patients are typically housed in correctional facilities prior to placement in CEAs with little access to mental health treatment. Without the resources to place these patients in a timely manner, they will otherwise remain in corrections with access to little, if any, mental health treatment until a bed becomes available. Additionally, patients who have exhausted Medicaid coverage, are also routed through OBH for authorization and payment. CEA hospitals cannot invoice OSHCF without confirming that Medicaid coverage is not available. In order to continue to provide these services at capacity, State General Fund dollars are required to supplement available DSH funding.
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



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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)	169,289,819	67,001,228	—	236,291,047
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	246,769,416	77,637,086	—	324,406,502
FEES & SELF-GENERATED	4,947,189	239,232	—	5,186,421
STATUTORY DEDICATIONS	330,000	7,854	—	337,854
FEDERAL FUNDS	1,611,350	38,350	—	1,649,700
TOTAL MEANS OF FINANCING	**$422,947,774**	**$144,923,750**	**—**	**$567,871,524**
Salaries	153,060,090	62,372,359	—	215,432,449
Other Compensation	4,839,621	5,230,099	—	10,069,720
Related Benefits	73,369,644	28,437,711	—	101,807,355
TOTAL PERSONAL SERVICES	**$231,269,355**	**$96,040,169**	**—**	**$327,309,524**
Travel	196,146	70,808	—	266,954
Operating Services	35,978,917	7,529,464	—	43,508,381
Supplies	22,129,012	5,282,865	—	27,411,877
TOTAL OPERATING EXPENSES	**$58,304,075**	**$12,883,137**	**—**	**$71,187,212**
PROFESSIONAL SERVICES	**$12,849,070**	**$2,071,945**	**—**	**$14,921,015**
Other Charges	88,354,533	22,215,533	—	110,570,066
Debt Service	—	—	—	—
Interagency Transfers	25,858,079	18,025,628	—	43,883,707
TOTAL OTHER CHARGES	**$114,212,612**	**$40,241,161**	**—**	**$154,453,773**
Acquisitions	3,070,331	(3,070,331)	—	—
Major Repairs	3,242,331	(3,242,331)	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$6,312,662**	**$(6,312,662)**	**—**	**—**
TOTAL EXPENDITURES	**$422,947,774**	**$144,923,750**	**—**	**$567,871,524**
Classified	**3,156**	**—**	**(33)**	**3,123**
Unclassified	**38**	**—**	**—**	**38**
TOTAL AUTHORIZED T.O. POSITIONS	**3,194**	**—**	**(33)**	**3,161**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**167**	**—**	**—**	**167**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3291 Administration and General Support	3292 Villa Feliciana Medical Complex	3293 Central Louisiana State Hospital	3294 Eastern Louisiana Mental Health System	3295 Pinecrest Supports and Services Center
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	**(33)**	**—**	**—**	**—**	**—**	**(33)**
Unclassified	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**(33)**	**—**	**—**	**—**	**—**	**(33)**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**

Means of Financing	3296 Central Louisiana Supports and Services
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

3291 - Administration and General Support

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)	6,129,560	1,247,892	—	7,377,452
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,914,466	1,373,957	—	5,288,423
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$10,044,026**	**$2,621,849**	**—**	**$12,665,875**
Salaries	3,663,924	1,312,198	—	4,976,122
Other Compensation	—	—	—	—
Related Benefits	1,632,530	542,837	—	2,175,367
TOTAL PERSONAL SERVICES	**$5,296,454**	**$1,855,035**	**—**	**$7,151,489**
Travel	10,000	2,738	—	12,738
Operating Services	5,000	1,369	—	6,369
Supplies	11,000	3,012	—	14,012
TOTAL OPERATING EXPENSES	**$26,000**	**$7,119**	**—**	**$33,119**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	4,707,572	756,195	—	5,463,767
Debt Service	—	—	—	—
Interagency Transfers	14,000	3,500	—	17,500
TOTAL OTHER CHARGES	**$4,721,572**	**$759,695**	**—**	**$5,481,267**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,044,026**	**$2,621,849**	**—**	**$12,665,875**
Classified	**72**	**—**	**—**	**72**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**72**	**—**	**—**	**72**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

3292 - Villa Feliciana Medical Complex

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)	2,312,993	422,723	—	2,735,716
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,234,006	10,439,373	—	29,673,379
FEES & SELF-GENERATED	782,680	6,907	—	789,587
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	181,733	4,325	—	186,058
TOTAL MEANS OF FINANCING	**$22,511,412**	**$10,873,328**	**—**	**$33,384,740**
Salaries	8,747,185	4,169,764	—	12,916,949
Other Compensation	755,910	1,034,370	—	1,790,280
Related Benefits	5,503,501	2,155,631	—	7,659,132
TOTAL PERSONAL SERVICES	**$15,006,596**	**$7,359,765**	**—**	**$22,366,361**
Travel	5,675	1,135	—	6,810
Operating Services	1,947,411	1,249,168	—	3,196,579
Supplies	2,160,506	650,639	—	2,811,145
TOTAL OPERATING EXPENSES	**$4,113,592**	**$1,900,942**	**—**	**$6,014,534**
PROFESSIONAL SERVICES	**$1,298,654**	**$173,105**	**—**	**$1,471,759**
Other Charges	350,976	387,124	—	738,100
Debt Service	—	—	—	—
Interagency Transfers	1,295,111	1,498,875	—	2,793,986
TOTAL OTHER CHARGES	**$1,646,087**	**$1,885,999**	**—**	**$3,532,086**
Acquisitions	446,483	(446,483)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$446,483**	**$(446,483)**	**—**	**—**
TOTAL EXPENDITURES	**$22,511,412**	**$10,873,328**	**—**	**$33,384,740**
Classified	**204**	**—**	**—**	**204**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**205**	**—**	**—**	**205**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**10**	**—**	**—**	**10**

3293 - Central Louisiana State Hospital

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)	13,111,222	3,395,189	—	16,506,411
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	41,353,920	6,982,493	—	48,336,413
FEES & SELF-GENERATED	466,196	11,095	—	477,291
STATUTORY DEDICATIONS	32,199	766	—	32,965
FEDERAL FUNDS	511,862	12,182	—	524,044
TOTAL MEANS OF FINANCING	**$55,475,399**	**$10,401,725**	**—**	**$65,877,124**
Salaries	21,026,929	6,240,485	—	27,267,414
Other Compensation	2,432,298	756,908	—	3,189,206
Related Benefits	10,690,741	2,407,508	—	13,098,249
TOTAL PERSONAL SERVICES	**$34,149,968**	**$9,404,901**	**—**	**$43,554,869**
Travel	21,661	516	—	22,177
Operating Services	11,498,647	357,736	—	11,856,383
Supplies	4,258,064	109,710	—	4,367,774
TOTAL OPERATING EXPENSES	**$15,778,372**	**$467,962**	**—**	**$16,246,334**
PROFESSIONAL SERVICES	**$174,950**	**$4,163**	**—**	**$179,113**
Other Charges	638,993	178,624	—	817,617
Debt Service	—	—	—	—
Interagency Transfers	4,733,116	346,075	—	5,079,191
TOTAL OTHER CHARGES	**$5,372,109**	**$524,699**	**—**	**$5,896,808**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$55,475,399**	**$10,401,725**	**—**	**$65,877,124**
Classified	**263**	**—**	**—**	**263**
Unclassified	**2**	**—**	**—**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**265**	**—**	**—**	**265**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**73**	**—**	**—**	**73**

3294 - Eastern Louisiana Mental Health System

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)	145,716,936	60,862,303	—	206,579,239
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	55,147,031	24,836,171	—	79,983,202
FEES & SELF-GENERATED	212,719	4,587	—	217,306
STATUTORY DEDICATIONS	297,801	7,088	—	304,889
FEDERAL FUNDS	917,755	21,843	—	939,598
TOTAL MEANS OF FINANCING	**$202,292,242**	**$85,731,992**	**—**	**$288,024,234**
Salaries	57,308,247	26,929,104	—	84,237,351
Other Compensation	938,769	2,861,740	—	3,800,509
Related Benefits	25,518,614	14,002,065	—	39,520,679
TOTAL PERSONAL SERVICES	**$83,765,630**	**$43,792,909**	**—**	**$127,558,539**
Travel	85,409	38,602	—	124,011
Operating Services	17,870,799	4,103,177	—	21,973,976
Supplies	6,428,346	2,969,421	—	9,397,767
TOTAL OPERATING EXPENSES	**$24,384,554**	**$7,111,200**	**—**	**$31,495,754**
PROFESSIONAL SERVICES	**$9,188,510**	**$1,426,320**	**—**	**$10,614,830**
Other Charges	78,588,093	19,984,520	—	98,572,613
Debt Service	—	—	—	—
Interagency Transfers	6,365,455	13,417,043	—	19,782,498
TOTAL OTHER CHARGES	**$84,953,548**	**$33,401,563**	**—**	**$118,355,111**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$202,292,242**	**$85,731,992**	**—**	**$288,024,234**
Classified	**1,180**	**—**	**—**	**1,180**
Unclassified	**5**	**—**	**—**	**5**
TOTAL AUTHORIZED T.O. POSITIONS	**1,185**	**—**	**—**	**1,185**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**6**	**—**	**—**	**6**

3295 - Pinecrest Supports and Services Center

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)	2,019,108	1,073,121	—	3,092,229
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	106,709,544	30,203,439	—	136,912,983
FEES & SELF-GENERATED	3,308,154	214,083	—	3,522,237
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$112,036,806**	**$31,490,643**	**—**	**$143,527,449**
Salaries	53,991,642	20,020,574	—	74,012,216
Other Compensation	404,363	348,910	—	753,273
Related Benefits	26,508,272	8,312,224	—	34,820,496
TOTAL PERSONAL SERVICES	**$80,904,277**	**$28,681,708**	**—**	**$109,585,985**
Travel	55,901	26,900	—	82,801
Operating Services	3,539,522	1,433,635	—	4,973,157
Supplies	7,985,880	1,281,885	—	9,267,765
TOTAL OPERATING EXPENSES	**$11,581,303**	**$2,742,420**	**—**	**$14,323,723**
PROFESSIONAL SERVICES	**$1,860,197**	**$316,859**	**—**	**$2,177,056**
Other Charges	3,479,039	771,225	—	4,250,264
Debt Service	—	—	—	—
Interagency Transfers	10,782,670	2,407,751	—	13,190,421
TOTAL OTHER CHARGES	**$14,261,709**	**$3,178,976**	**—**	**$17,440,685**
Acquisitions	1,281,713	(1,281,713)	—	—
Major Repairs	2,147,607	(2,147,607)	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,429,320**	**$(3,429,320)**	**—**	**—**
TOTAL EXPENDITURES	**$112,036,806**	**$31,490,643**	**—**	**$143,527,449**
Classified	**1,250**	**—**	**(33)**	**1,217**
Unclassified	**30**	**—**	**—**	**30**
TOTAL AUTHORIZED T.O. POSITIONS	**1,280**	**—**	**(33)**	**1,247**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**78**	**—**	**—**	**78**

3296 - Central Louisiana Supports and Services

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)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	20,410,449	3,801,653	—	24,212,102
FEES & SELF-GENERATED	177,440	2,560	—	180,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$20,587,889**	**$3,804,213**	**—**	**$24,392,102**
Salaries	8,322,163	3,700,234	—	12,022,397
Other Compensation	308,281	228,171	—	536,452
Related Benefits	3,515,986	1,017,446	—	4,533,432
TOTAL PERSONAL SERVICES	**$12,146,430**	**$4,945,851**	**—**	**$17,092,281**
Travel	17,500	917	—	18,417
Operating Services	1,117,538	384,379	—	1,501,917
Supplies	1,285,216	268,198	—	1,553,414
TOTAL OPERATING EXPENSES	**$2,420,254**	**$653,494**	**—**	**$3,073,748**
PROFESSIONAL SERVICES	**$326,759**	**$151,498**	**—**	**$478,257**
Other Charges	589,860	137,845	—	727,705
Debt Service	—	—	—	—
Interagency Transfers	2,667,727	352,384	—	3,020,111
TOTAL OTHER CHARGES	**$3,257,587**	**$490,229**	**—**	**$3,747,816**
Acquisitions	1,342,135	(1,342,135)	—	—
Major Repairs	1,094,724	(1,094,724)	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,436,859**	**$(2,436,859)**	**—**	**—**
TOTAL EXPENDITURES	**$20,587,889**	**$3,804,213**	**—**	**$24,392,102**
Classified	**187**	**—**	**—**	**187**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**187**	**—**	**—**	**187**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

TECHNICAL AND OTHER ADJUSTMENTS

Form 62291 — 329 - T/OAP OHSCF Staff to other LDH Agencies

3295 - Pinecrest Supports and Services Center

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	(33)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(33)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	To ensure efficient and effective delivery of service and not increase the footprint of state government, this T/OAP is to reduce 09-329 OSHCF positions by 33 and increase the following: 09-305 MVA 8 positions 09-320 OAAS 4 positions 09-326 OPH 11 positions 09-330 OBH 7 positions 09-340 OIDD 1 position 09-307 OS 2 Positions
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

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)	169,289,819	67,001,228	—	—	236,291,047
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	246,769,416	77,637,086	—	—	324,406,502
FEES & SELF-GENERATED	4,947,189	239,232	—	—	5,186,421
STATUTORY DEDICATIONS	330,000	7,854	—	—	337,854
FEDERAL FUNDS	1,611,350	38,350	—	—	1,649,700
TOTAL MEANS OF FINANCING	**$422,947,774**	**$144,923,750**	**—**	**—**	**$567,871,524**
Salaries	153,060,090	62,372,359	—	—	215,432,449
Other Compensation	4,839,621	5,230,099	—	—	10,069,720
Related Benefits	73,369,644	28,437,711	—	—	101,807,355
TOTAL PERSONAL SERVICES	**$231,269,355**	**$96,040,169**	**—**	**—**	**$327,309,524**
Travel	196,146	70,808	—	—	266,954
Operating Services	35,978,917	7,529,464	—	—	43,508,381
Supplies	22,129,012	5,282,865	—	—	27,411,877
TOTAL OPERATING EXPENSES	**$58,304,075**	**$12,883,137**	**—**	**—**	**$71,187,212**
PROFESSIONAL SERVICES	**$12,849,070**	**$2,071,945**	**—**	**—**	**$14,921,015**
Other Charges	88,354,533	22,215,533	—	—	110,570,066
Debt Service	—	—	—	—	—
Interagency Transfers	25,858,079	18,025,628	—	—	43,883,707
TOTAL OTHER CHARGES	**$114,212,612**	**$40,241,161**	**—**	**—**	**$154,453,773**
Acquisitions	3,070,331	(3,070,331)	—	—	—
Major Repairs	3,242,331	(3,242,331)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$6,312,662**	**$(6,312,662)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$422,947,774**	**$144,923,750**	**—**	**—**	**$567,871,524**
Classified	3,156	—	(33)	—	3,123
Unclassified	38	—	—	—	38
TOTAL AUTHORIZED T.O. POSITIONS	3,194	—	(33)	—	3,161
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	167	—	—	—	167

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	4,947,189	239,232	—	—	5,186,421
Total:	**$4,947,189**	**$239,232**	**—**	**—**	**$5,186,421**

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
Health Care Facility Fund	330,000	7,854	—	—	337,854
Total:	**$330,000**	**$7,854**	**—**	**—**	**$337,854**

PROGRAM SUMMARY STATEMENT

3291 - Administration and General Support

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)	6,129,560	1,247,892	—	—	7,377,452
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,914,466	1,373,957	—	—	5,288,423
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$10,044,026**	**$2,621,849**	**—**	**—**	**$12,665,875**
Salaries	3,663,924	1,312,198	—	—	4,976,122
Other Compensation	—	—	—	—	—
Related Benefits	1,632,530	542,837	—	—	2,175,367
TOTAL PERSONAL SERVICES	**$5,296,454**	**$1,855,035**	**—**	**—**	**$7,151,489**
Travel	10,000	2,738	—	—	12,738
Operating Services	5,000	1,369	—	—	6,369
Supplies	11,000	3,012	—	—	14,012
TOTAL OPERATING EXPENSES	**$26,000**	**$7,119**	**—**	**—**	**$33,119**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	4,707,572	756,195	—	—	5,463,767
Debt Service	—	—	—	—	—
Interagency Transfers	14,000	3,500	—	—	17,500
TOTAL OTHER CHARGES	**$4,721,572**	**$759,695**	**—**	**—**	**$5,481,267**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,044,026**	**$2,621,849**	**—**	**—**	**$12,665,875**
Classified	72	—	—	—	72
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	72	—	—	—	72
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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:	—	—	—	—	—

3292 - Villa Feliciana Medical Complex

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)	2,312,993	422,723	—	—	2,735,716
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,234,006	10,439,373	—	—	29,673,379
FEES & SELF-GENERATED	782,680	6,907	—	—	789,587
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	181,733	4,325	—	—	186,058
TOTAL MEANS OF FINANCING	**$22,511,412**	**$10,873,328**	**—**	**—**	**$33,384,740**
Salaries	8,747,185	4,169,764	—	—	12,916,949
Other Compensation	755,910	1,034,370	—	—	1,790,280
Related Benefits	5,503,501	2,155,631	—	—	7,659,132
TOTAL PERSONAL SERVICES	**$15,006,596**	**$7,359,765**	**—**	**—**	**$22,366,361**
Travel	5,675	1,135	—	—	6,810
Operating Services	1,947,411	1,249,168	—	—	3,196,579
Supplies	2,160,506	650,639	—	—	2,811,145
TOTAL OPERATING EXPENSES	**$4,113,592**	**$1,900,942**	**—**	**—**	**$6,014,534**
PROFESSIONAL SERVICES	**$1,298,654**	**$173,105**	**—**	**—**	**$1,471,759**
Other Charges	350,976	387,124	—	—	738,100
Debt Service	—	—	—	—	—
Interagency Transfers	1,295,111	1,498,875	—	—	2,793,986
TOTAL OTHER CHARGES	**$1,646,087**	**$1,885,999**	**—**	**—**	**$3,532,086**
Acquisitions	446,483	(446,483)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$446,483**	**$(446,483)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$22,511,412**	**$10,873,328**	**—**	**—**	**$33,384,740**
Classified	204	—	—	—	204
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	205	—	—	—	205
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

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	782,680	6,907	—	—	789,587
Total:	**$782,680**	**$6,907**	**—**	**—**	**$789,587**

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:	**—**	**—**	**—**	**—**	**—**

3293 - Central Louisiana State Hospital

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)	13,111,222	3,395,189	—	—	16,506,411
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	41,353,920	6,982,493	—	—	48,336,413
FEES & SELF-GENERATED	466,196	11,095	—	—	477,291
STATUTORY DEDICATIONS	32,199	766	—	—	32,965
FEDERAL FUNDS	511,862	12,182	—	—	524,044
TOTAL MEANS OF FINANCING	**$55,475,399**	**$10,401,725**	**—**	**—**	**$65,877,124**
Salaries	21,026,929	6,240,485	—	—	27,267,414
Other Compensation	2,432,298	756,908	—	—	3,189,206
Related Benefits	10,690,741	2,407,508	—	—	13,098,249
TOTAL PERSONAL SERVICES	**$34,149,968**	**$9,404,901**	**—**	**—**	**$43,554,869**
Travel	21,661	516	—	—	22,177
Operating Services	11,498,647	357,736	—	—	11,856,383
Supplies	4,258,064	109,710	—	—	4,367,774
TOTAL OPERATING EXPENSES	**$15,778,372**	**$467,962**	**—**	**—**	**$16,246,334**
PROFESSIONAL SERVICES	**$174,950**	**$4,163**	**—**	**—**	**$179,113**
Other Charges	638,993	178,624	—	—	817,617
Debt Service	—	—	—	—	—
Interagency Transfers	4,733,116	346,075	—	—	5,079,191
TOTAL OTHER CHARGES	**$5,372,109**	**$524,699**	**—**	**—**	**$5,896,808**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$55,475,399**	**$10,401,725**	**—**	**—**	**$65,877,124**
Classified	263	—	—	—	263
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	265	—	—	—	265
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	73	—	—	—	73

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	466,196	11,095	—	—	477,291
Total:	**$466,196**	**$11,095**	**—**	**—**	**$477,291**

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
Health Care Facility Fund	32,199	766	—	—	32,965
Total:	**$32,199**	**$766**	**—**	**—**	**$32,965**

3294 - Eastern Louisiana Mental Health System

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)	145,716,936	60,862,303	—	—	206,579,239
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	55,147,031	24,836,171	—	—	79,983,202
FEES & SELF-GENERATED	212,719	4,587	—	—	217,306
STATUTORY DEDICATIONS	297,801	7,088	—	—	304,889
FEDERAL FUNDS	917,755	21,843	—	—	939,598
TOTAL MEANS OF FINANCING	**$202,292,242**	**$85,731,992**	**—**	**—**	**$288,024,234**
Salaries	57,308,247	26,929,104	—	—	84,237,351
Other Compensation	938,769	2,861,740	—	—	3,800,509
Related Benefits	25,518,614	14,002,065	—	—	39,520,679
TOTAL PERSONAL SERVICES	**$83,765,630**	**$43,792,909**	**—**	**—**	**$127,558,539**
Travel	85,409	38,602	—	—	124,011
Operating Services	17,870,799	4,103,177	—	—	21,973,976
Supplies	6,428,346	2,969,421	—	—	9,397,767
TOTAL OPERATING EXPENSES	**$24,384,554**	**$7,111,200**	**—**	**—**	**$31,495,754**
PROFESSIONAL SERVICES	**$9,188,510**	**$1,426,320**	**—**	**—**	**$10,614,830**
Other Charges	78,588,093	19,984,520	—	—	98,572,613
Debt Service	—	—	—	—	—
Interagency Transfers	6,365,455	13,417,043	—	—	19,782,498
TOTAL OTHER CHARGES	**$84,953,548**	**$33,401,563**	**—**	**—**	**$118,355,111**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$202,292,242**	**$85,731,992**	**—**	**—**	**$288,024,234**
Classified	1,180	—	—	—	1,180
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	1,185	—	—	—	1,185
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	—	—	—	6

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	212,719	4,587	—	—	217,306
Total:	**$212,719**	**$4,587**	**—**	**—**	**$217,306**

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
Health Care Facility Fund	297,801	7,088	—	—	304,889
Total:	**$297,801**	**$7,088**	**—**	**—**	**$304,889**

3295 - Pinecrest Supports and Services Center

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)	2,019,108	1,073,121	—	—	3,092,229
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	106,709,544	30,203,439	—	—	136,912,983
FEES & SELF-GENERATED	3,308,154	214,083	—	—	3,522,237
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$112,036,806**	**$31,490,643**	**—**	**—**	**$143,527,449**
Salaries	53,991,642	20,020,574	—	—	74,012,216
Other Compensation	404,363	348,910	—	—	753,273
Related Benefits	26,508,272	8,312,224	—	—	34,820,496
TOTAL PERSONAL SERVICES	**$80,904,277**	**$28,681,708**	**—**	**—**	**$109,585,985**
Travel	55,901	26,900	—	—	82,801
Operating Services	3,539,522	1,433,635	—	—	4,973,157
Supplies	7,985,880	1,281,885	—	—	9,267,765
TOTAL OPERATING EXPENSES	**$11,581,303**	**$2,742,420**	**—**	**—**	**$14,323,723**
PROFESSIONAL SERVICES	**$1,860,197**	**$316,859**	**—**	**—**	**$2,177,056**
Other Charges	3,479,039	771,225	—	—	4,250,264
Debt Service	—	—	—	—	—
Interagency Transfers	10,782,670	2,407,751	—	—	13,190,421
TOTAL OTHER CHARGES	**$14,261,709**	**$3,178,976**	**—**	**—**	**$17,440,685**
Acquisitions	1,281,713	(1,281,713)	—	—	—
Major Repairs	2,147,607	(2,147,607)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,429,320**	**$(3,429,320)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$112,036,806**	**$31,490,643**	**—**	**—**	**$143,527,449**
Classified	1,250	—	(33)	—	1,217
Unclassified	30	—	—	—	30
TOTAL AUTHORIZED T.O. POSITIONS	1,280	—	(33)	—	1,247
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	78

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	3,308,154	214,083	—	—	3,522,237
Total:	**$3,308,154**	**$214,083**	**—**	**—**	**$3,522,237**

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:	**—**	**—**	**—**	**—**	**—**

3296 - Central Louisiana Supports and Services

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	20,410,449	3,801,653	—	—	24,212,102
FEES & SELF-GENERATED	177,440	2,560	—	—	180,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$20,587,889**	**$3,804,213**	**—**	**—**	**$24,392,102**
Salaries	8,322,163	3,700,234	—	—	12,022,397
Other Compensation	308,281	228,171	—	—	536,452
Related Benefits	3,515,986	1,017,446	—	—	4,533,432
TOTAL PERSONAL SERVICES	**$12,146,430**	**$4,945,851**	**—**	**—**	**$17,092,281**
Travel	17,500	917	—	—	18,417
Operating Services	1,117,538	384,379	—	—	1,501,917
Supplies	1,285,216	268,198	—	—	1,553,414
TOTAL OPERATING EXPENSES	**$2,420,254**	**$653,494**	**—**	**—**	**$3,073,748**
PROFESSIONAL SERVICES	**$326,759**	**$151,498**	**—**	**—**	**$478,257**
Other Charges	589,860	137,845	—	—	727,705
Debt Service	—	—	—	—	—
Interagency Transfers	2,667,727	352,384	—	—	3,020,111
TOTAL OTHER CHARGES	**$3,257,587**	**$490,229**	**—**	**—**	**$3,747,816**
Acquisitions	1,342,135	(1,342,135)	—	—	—
Major Repairs	1,094,724	(1,094,724)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,436,859**	**$(2,436,859)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$20,587,889**	**$3,804,213**	**—**	**—**	**$24,392,102**
Classified	187	—	—	—	187
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	187	—	—	—	187
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
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	177,440	2,560	—	—	180,000
Total:	**$177,440**	**$2,560**	**—**	**—**	**$180,000**

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)	—	169,289,819	67,001,228	—	—	236,291,047	67,001,228
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	246,769,416	77,637,086	—	—	324,406,502	77,637,086
FEES & SELF-GENERATED	—	4,947,189	239,232	—	—	5,186,421	239,232
STATUTORY DEDICATIONS	—	330,000	7,854	—	—	337,854	7,854
FEDERAL FUNDS	—	1,611,350	38,350	—	—	1,649,700	38,350
TOTAL MEANS OF FINANCING	**—**	**$422,947,774**	**$144,923,750**	**—**	**—**	**$567,871,524**	**$144,923,750**

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
Health Care Facility Fund	—	330,000	7,854	—	—	337,854	7,854
Total:	**—**	**$330,000**	**$7,854**	**—**	**—**	**$337,854**	**$7,854**

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	—	153,060,090	62,372,359	—	—	215,432,449	62,372,359
Other Compensation	—	4,839,621	5,230,099	—	—	10,069,720	5,230,099
Related Benefits	—	73,369,644	28,437,711	—	—	101,807,355	28,437,711
TOTAL PERSONAL SERVICES	**—**	**$231,269,355**	**$96,040,169**	**—**	**—**	**$327,309,524**	**$96,040,169**
Travel	—	196,146	70,808	—	—	266,954	70,808
Operating Services	—	35,978,917	7,529,464	—	—	43,508,381	7,529,464
Supplies	—	22,129,012	5,282,865	—	—	27,411,877	5,282,865
TOTAL OPERATING EXPENSES	**—**	**$58,304,075**	**$12,883,137**	**—**	**—**	**$71,187,212**	**$12,883,137**
PROFESSIONAL SERVICES	**—**	**$12,849,070**	**$2,071,945**	**—**	**—**	**$14,921,015**	**$2,071,945**
Other Charges	—	88,354,533	22,215,533	—	—	110,570,066	22,215,533
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	25,858,079	18,025,628	—	—	43,883,707	18,025,628
TOTAL OTHER CHARGES	**—**	**$114,212,612**	**$40,241,161**	**—**	**—**	**$154,453,773**	**$40,241,161**
Acquisitions	—	3,070,331	(3,070,331)	—	—	—	(3,070,331)
Major Repairs	—	3,242,331	(3,242,331)	—	—	—	(3,242,331)
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$6,312,662**	**$(6,312,662)**	**—**	**—**	**—**	**$(6,312,662)**
TOTAL EXPENDITURES	**—**	**$422,947,774**	**$144,923,750**	**—**	**—**	**$567,871,524**	**$144,923,750**
Classified	—	3,156	—	(33)	—	3,123	(33)
Unclassified	—	38	—	—	—	38	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**3,194**	**—**	**(33)**	**—**	**3,161**	**(33)**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**167**	**—**	**—**	**—**	**167**	**—**

PROGRAM SUMMARY STATEMENT

3291 - Administration and General Support

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)	—	6,129,560	1,247,892	—	—	7,377,452	1,247,892
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	3,914,466	1,373,957	—	—	5,288,423	1,373,957
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**$10,044,026**	**$2,621,849**	**—**	**—**	**$12,665,875**	**$2,621,849**

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	—	3,663,924	1,312,198	—	—	4,976,122	1,312,198
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	1,632,530	542,837	—	—	2,175,367	542,837
TOTAL PERSONAL SERVICES	**—**	**$5,296,454**	**$1,855,035**	**—**	**—**	**$7,151,489**	**$1,855,035**
Travel	—	10,000	2,738	—	—	12,738	2,738
Operating Services	—	5,000	1,369	—	—	6,369	1,369
Supplies	—	11,000	3,012	—	—	14,012	3,012
TOTAL OPERATING EXPENSES	**—**	**$26,000**	**$7,119**	**—**	**—**	**$33,119**	**$7,119**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	4,707,572	756,195	—	—	5,463,767	756,195
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	14,000	3,500	—	—	17,500	3,500
TOTAL OTHER CHARGES	**—**	**$4,721,572**	**$759,695**	**—**	**—**	**$5,481,267**	**$759,695**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$10,044,026**	**$2,621,849**	**—**	**—**	**$12,665,875**	**$2,621,849**
Classified	—	72	—	—	—	72	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**72**	**—**	**—**	**—**	**72**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

3292 - Villa Feliciana Medical Complex

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)	—	2,312,993	422,723	—	—	2,735,716	422,723
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	19,234,006	10,439,373	—	—	29,673,379	10,439,373
FEES & SELF-GENERATED	—	782,680	6,907	—	—	789,587	6,907
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	181,733	4,325	—	—	186,058	4,325
TOTAL MEANS OF FINANCING	**—**	**$22,511,412**	**$10,873,328**	**—**	**—**	**$33,384,740**	**$10,873,328**

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	—	8,747,185	4,169,764	—	—	12,916,949	4,169,764
Other Compensation	—	755,910	1,034,370	—	—	1,790,280	1,034,370
Related Benefits	—	5,503,501	2,155,631	—	—	7,659,132	2,155,631
TOTAL PERSONAL SERVICES	**—**	**$15,006,596**	**$7,359,765**	**—**	**—**	**$22,366,361**	**$7,359,765**
Travel	—	5,675	1,135	—	—	6,810	1,135
Operating Services	—	1,947,411	1,249,168	—	—	3,196,579	1,249,168
Supplies	—	2,160,506	650,639	—	—	2,811,145	650,639
TOTAL OPERATING EXPENSES	**—**	**$4,113,592**	**$1,900,942**	**—**	**—**	**$6,014,534**	**$1,900,942**
PROFESSIONAL SERVICES	**—**	**$1,298,654**	**$173,105**	**—**	**—**	**$1,471,759**	**$173,105**
Other Charges	—	350,976	387,124	—	—	738,100	387,124
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	1,295,111	1,498,875	—	—	2,793,986	1,498,875
TOTAL OTHER CHARGES	**—**	**$1,646,087**	**$1,885,999**	**—**	**—**	**$3,532,086**	**$1,885,999**
Acquisitions	—	446,483	(446,483)	—	—	—	(446,483)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$446,483**	**$(446,483)**	**—**	**—**	**—**	**$(446,483)**
TOTAL EXPENDITURES	**—**	**$22,511,412**	**$10,873,328**	**—**	**—**	**$33,384,740**	**$10,873,328**
Classified	—	204	—	—	—	204	—
Unclassified	—	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**205**	**—**	**—**	**—**	**205**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**10**	**—**	**—**	**—**	**10**	**—**

3293 - Central Louisiana State Hospital

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)	—	13,111,222	3,395,189	—	—	16,506,411	3,395,189
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	41,353,920	6,982,493	—	—	48,336,413	6,982,493
FEES & SELF-GENERATED	—	466,196	11,095	—	—	477,291	11,095
STATUTORY DEDICATIONS	—	32,199	766	—	—	32,965	766
FEDERAL FUNDS	—	511,862	12,182	—	—	524,044	12,182
TOTAL MEANS OF FINANCING	**—**	**$55,475,399**	**$10,401,725**	**—**	**—**	**$65,877,124**	**$10,401,725**

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
Health Care Facility Fund	—	32,199	766	—	—	32,965	766
Total:	**—**	**$32,199**	**$766**	**—**	**—**	**$32,965**	**$766**

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	—	21,026,929	6,240,485	—	—	27,267,414	6,240,485
Other Compensation	—	2,432,298	756,908	—	—	3,189,206	756,908
Related Benefits	—	10,690,741	2,407,508	—	—	13,098,249	2,407,508
TOTAL PERSONAL SERVICES	**—**	**$34,149,968**	**$9,404,901**	**—**	**—**	**$43,554,869**	**$9,404,901**
Travel	—	21,661	516	—	—	22,177	516
Operating Services	—	11,498,647	357,736	—	—	11,856,383	357,736
Supplies	—	4,258,064	109,710	—	—	4,367,774	109,710
TOTAL OPERATING EXPENSES	**—**	**$15,778,372**	**$467,962**	**—**	**—**	**$16,246,334**	**$467,962**
PROFESSIONAL SERVICES	**—**	**$174,950**	**$4,163**	**—**	**—**	**$179,113**	**$4,163**
Other Charges	—	638,993	178,624	—	—	817,617	178,624
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	4,733,116	346,075	—	—	5,079,191	346,075
TOTAL OTHER CHARGES	**—**	**$5,372,109**	**$524,699**	**—**	**—**	**$5,896,808**	**$524,699**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$55,475,399**	**$10,401,725**	**—**	**—**	**$65,877,124**	**$10,401,725**
Classified	—	263	—	—	—	263	—
Unclassified	—	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**265**	**—**	**—**	**—**	**265**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**73**	**—**	**—**	**—**	**73**	**—**

3294 - Eastern Louisiana Mental Health System

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)	—	145,716,936	60,862,303	—	—	206,579,239	60,862,303
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	55,147,031	24,836,171	—	—	79,983,202	24,836,171
FEES & SELF-GENERATED	—	212,719	4,587	—	—	217,306	4,587
STATUTORY DEDICATIONS	—	297,801	7,088	—	—	304,889	7,088
FEDERAL FUNDS	—	917,755	21,843	—	—	939,598	21,843
TOTAL MEANS OF FINANCING	**—**	**$202,292,242**	**$85,731,992**	**—**	**—**	**$288,024,234**	**$85,731,992**

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
Health Care Facility Fund	—	297,801	7,088	—	—	304,889	7,088
Total:	**—**	**$297,801**	**$7,088**	**—**	**—**	**$304,889**	**$7,088**

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	—	57,308,247	26,929,104	—	—	84,237,351	26,929,104
Other Compensation	—	938,769	2,861,740	—	—	3,800,509	2,861,740
Related Benefits	—	25,518,614	14,002,065	—	—	39,520,679	14,002,065
TOTAL PERSONAL SERVICES	**—**	**$83,765,630**	**$43,792,909**	**—**	**—**	**$127,558,539**	**$43,792,909**
Travel	—	85,409	38,602	—	—	124,011	38,602
Operating Services	—	17,870,799	4,103,177	—	—	21,973,976	4,103,177
Supplies	—	6,428,346	2,969,421	—	—	9,397,767	2,969,421
TOTAL OPERATING EXPENSES	**—**	**$24,384,554**	**$7,111,200**	**—**	**—**	**$31,495,754**	**$7,111,200**
PROFESSIONAL SERVICES	**—**	**$9,188,510**	**$1,426,320**	**—**	**—**	**$10,614,830**	**$1,426,320**
Other Charges	—	78,588,093	19,984,520	—	—	98,572,613	19,984,520
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	6,365,455	13,417,043	—	—	19,782,498	13,417,043
TOTAL OTHER CHARGES	**—**	**$84,953,548**	**$33,401,563**	**—**	**—**	**$118,355,111**	**$33,401,563**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$202,292,242**	**$85,731,992**	**—**	**—**	**$288,024,234**	**$85,731,992**
Classified	—	1,180	—	—	—	1,180	—
Unclassified	—	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**1,185**	**—**	**—**	**—**	**1,185**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**6**	**—**	**—**	**—**	**6**	**—**

3295 - Pinecrest Supports and Services Center

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)	—	2,019,108	1,073,121	—	—	3,092,229	1,073,121
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	106,709,544	30,203,439	—	—	136,912,983	30,203,439
FEES & SELF-GENERATED	—	3,308,154	214,083	—	—	3,522,237	214,083
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**$112,036,806**	**$31,490,643**	**—**	**—**	**$143,527,449**	**$31,490,643**

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	—	53,991,642	20,020,574	—	—	74,012,216	20,020,574
Other Compensation	—	404,363	348,910	—	—	753,273	348,910
Related Benefits	—	26,508,272	8,312,224	—	—	34,820,496	8,312,224
TOTAL PERSONAL SERVICES	**—**	**$80,904,277**	**$28,681,708**	**—**	**—**	**$109,585,985**	**$28,681,708**
Travel	—	55,901	26,900	—	—	82,801	26,900
Operating Services	—	3,539,522	1,433,635	—	—	4,973,157	1,433,635
Supplies	—	7,985,880	1,281,885	—	—	9,267,765	1,281,885
TOTAL OPERATING EXPENSES	**—**	**$11,581,303**	**$2,742,420**	**—**	**—**	**$14,323,723**	**$2,742,420**
PROFESSIONAL SERVICES	**—**	**$1,860,197**	**$316,859**	**—**	**—**	**$2,177,056**	**$316,859**
Other Charges	—	3,479,039	771,225	—	—	4,250,264	771,225
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	10,782,670	2,407,751	—	—	13,190,421	2,407,751
TOTAL OTHER CHARGES	**—**	**$14,261,709**	**$3,178,976**	**—**	**—**	**$17,440,685**	**$3,178,976**
Acquisitions	—	1,281,713	(1,281,713)	—	—	—	(1,281,713)
Major Repairs	—	2,147,607	(2,147,607)	—	—	—	(2,147,607)
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$3,429,320**	**$(3,429,320)**	**—**	**—**	**—**	**$(3,429,320)**
TOTAL EXPENDITURES	**—**	**$112,036,806**	**$31,490,643**	**—**	**—**	**$143,527,449**	**$31,490,643**
Classified	—	1,250	—	(33)	—	1,217	(33)
Unclassified	—	30	—	—	—	30	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**1,280**	**—**	**(33)**	**—**	**1,247**	**(33)**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**78**	**—**	**—**	**—**	**78**	**—**

3296 - Central Louisiana Supports and Services

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	20,410,449	3,801,653	—	—	24,212,102	3,801,653
FEES & SELF-GENERATED	—	177,440	2,560	—	—	180,000	2,560
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**$20,587,889**	**$3,804,213**	**—**	**—**	**$24,392,102**	**$3,804,213**

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	—	8,322,163	3,700,234	—	—	12,022,397	3,700,234
Other Compensation	—	308,281	228,171	—	—	536,452	228,171
Related Benefits	—	3,515,986	1,017,446	—	—	4,533,432	1,017,446
TOTAL PERSONAL SERVICES	**—**	**$12,146,430**	**$4,945,851**	**—**	**—**	**$17,092,281**	**$4,945,851**
Travel	—	17,500	917	—	—	18,417	917
Operating Services	—	1,117,538	384,379	—	—	1,501,917	384,379
Supplies	—	1,285,216	268,198	—	—	1,553,414	268,198
TOTAL OPERATING EXPENSES	**—**	**$2,420,254**	**$653,494**	**—**	**—**	**$3,073,748**	**$653,494**
PROFESSIONAL SERVICES	**—**	**$326,759**	**$151,498**	**—**	**—**	**$478,257**	**$151,498**
Other Charges	—	589,860	137,845	—	—	727,705	137,845
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	2,667,727	352,384	—	—	3,020,111	352,384
TOTAL OTHER CHARGES	**—**	**$3,257,587**	**$490,229**	**—**	**—**	**$3,747,816**	**$490,229**
Acquisitions	—	1,342,135	(1,342,135)	—	—	—	(1,342,135)
Major Repairs	—	1,094,724	(1,094,724)	—	—	—	(1,094,724)
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$2,436,859**	**$(2,436,859)**	**—**	**—**	**—**	**$(2,436,859)**
TOTAL EXPENDITURES	**—**	**$20,587,889**	**$3,804,213**	**—**	**—**	**$24,392,102**	**$3,804,213**
Classified	—	187	—	—	—	187	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**187**	**—**	**—**	**—**	**187**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Department: 09A - LDH

Agency: 329 OFFICE OF HEALTH CARE FACILITIES

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 11/2/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
#	Not assigned	329	Office of State Health Care Facilities	$0	$14,155,830	$0	$0	$0	$14,155,830	0
OCDD02	LSEC Education	329	Office of State Health Care Facilities	$0	$7,100,015	$0	$0	$0	$7,100,015	187
OCDD03	PSSC-Residential & Community-Based Services	329	Office of State Health Care Facilities	$0	$0	$0	$0	$0	$0	103
			Total:	**$0**	**$21,255,845**	**$0**	**$0**	**$0**	**$21,255,845**	**290**

Department: 09A - LDH
Agency: 329 OFFICE OF HEALTH CARE FACILITIES

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$21,255,845	$0	$21,255,845	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$21,255,845**	**$0**	**$21,255,845**	**$0**
Salaries	$0	$11,805,416	$0	$11,805,416	$0
Other Compensation	$0	$271,191	$0	$271,191	$0
Related Benefits	$0	$4,141,868	$0	$4,141,868	$0
TOTAL PERSONAL SERVICES	**$0**	**$16,218,475**	**$0**	**$16,218,475**	**$0**
Travel	$0	$17,463	$0	$17,463	$0
Operating Services	$0	$897,168	$0	$897,168	$0
Supplies	$0	$1,482,329	$0	$1,482,329	$0
TOTAL OPERATING EXPENSES	**$0**	**$2,396,960**	**$0**	**$2,396,960**	**$0**
PROFESSIONAL SERVICES	**$0**	**$274,653**	**$0**	**$274,653**	**$0**
Other Charges	$0	$510,890	$0	$510,890	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$1,854,867	$0	$1,854,867	$0
TOTAL OTHER CHARGES	**$0**	**$2,365,757**	**$0**	**$2,365,757**	**$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: 329 OFFICE OF HEALTH CARE FACILITIES

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

TOTAL EXPENDITURES	**$0**	**$21,255,845**	**$0**	**$21,255,845**	**$0**
Classified	**0**	**290**	**0**	**290**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**290**	**0**	**290**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**290**	**0**	**290**	**0**

329 - Office of State Health Care Facilities

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
#	Not assigned	3295	Pinecrest Supports and Services Center	$0	$14,155,830	$0	$0	$0	$14,155,830	0
OCDD02	LSEC Education	3296	Central Louisiana Supports and Services	$0	$7,100,015	$0	$0	$0	$7,100,015	187
OCDD03	PSSC-Residential & Community-Based Services	3295	Pinecrest Supports and Services Center	$0	$0	$0	$0	$0	$0	103
			Total:	**$0**	**$21,255,845**	**$0**	**$0**	**$0**	**$21,255,845**	**290**

329 - Office of State Health Care Facilities

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$21,255,845	$0	$21,255,845	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$21,255,845**	**$0**	**$21,255,845**	**$0**
Salaries	$0	$11,805,416	$0	$11,805,416	$0
Other Compensation	$0	$271,191	$0	$271,191	$0
Related Benefits	$0	$4,141,868	$0	$4,141,868	$0
TOTAL PERSONAL SERVICES	**$0**	**$16,218,475**	**$0**	**$16,218,475**	**$0**
Travel	$0	$17,463	$0	$17,463	$0
Operating Services	$0	$897,168	$0	$897,168	$0
Supplies	$0	$1,482,329	$0	$1,482,329	$0
TOTAL OPERATING EXPENSES	**$0**	**$2,396,960**	**$0**	**$2,396,960**	**$0**
PROFESSIONAL SERVICES	**$0**	**$274,653**	**$0**	**$274,653**	**$0**
Other Charges	$0	$510,890	$0	$510,890	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$1,854,867	$0	$1,854,867	$0
TOTAL OTHER CHARGES	**$0**	**$2,365,757**	**$0**	**$2,365,757**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 09A - LDH
Agency: 329 OFFICE OF HEALTH CARE FACILITIES

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$0**	**$21,255,845**	**$0**	**$21,255,845**	**$0**
Classified	**0**	**290**	**0**	**290**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**290**	**0**	**290**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**290**	**0**	**290**	**0**

329 - Office of State Health Care Facilities

3295 - Pinecrest Supports and Services Center

OCDD03 - PSSC-Residential & Community-Based Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$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	**$0**	**$0**	**$0**	**$0**	**$0**
Classified	**0**	**103**	**0**	**103**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**103**	**0**	**103**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**103**	**0**	**103**	**0**

3296 - Central Louisiana Supports and Services

OCDD02 - LSEC Education

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$7,100,015	$0	$7,100,015	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$7,100,015**	**$0**	**$7,100,015**	**$0**
Salaries	$0	$3,630,605	$0	$3,630,605	$0
Other Compensation	$0	$174,797	$0	$174,797	$0
Related Benefits	$0	$1,401,478	$0	$1,401,478	$0
TOTAL PERSONAL SERVICES	**$0**	**$5,206,880**	**$0**	**$5,206,880**	**$0**
Travel	$0	$5,205	$0	$5,205	$0
Operating Services	$0	$393,995	$0	$393,995	$0
Supplies	$0	$493,179	$0	$493,179	$0
TOTAL OPERATING EXPENSES	**$0**	**$892,379**	**$0**	**$892,379**	**$0**
PROFESSIONAL SERVICES	**$0**	**$135,160**	**$0**	**$135,160**	**$0**
Other Charges	$0	$167,039	$0	$167,039	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$698,557	$0	$698,557	$0
TOTAL OTHER CHARGES	**$0**	**$865,596**	**$0**	**$865,596**	**$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	**$0**	**$7,100,015**	**$0**	**$7,100,015**	**$0**
Classified	**0**	**187**	**0**	**187**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**187**	**0**	**187**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**187**	**0**	**187**	**0**

STATE OF LOUISIANA
Childrens Budget
Narrative

Form ID:	62874
Form Description:	329 - CLSSC CHILDREN'S BUDGET
Service:	OCDD02 - LSEC Education

Question and Narrative Response
Describe the service:
Age of children being served is 2 to 99 years (Special School with special population; after age 21, individual is still receiving vocational and life skills training). Regardless of age, active treatment services provide training designed to maximize the independent capabilities of each student so that they can be placed in the mainstream of normalized life.
How does this fulfill the program's mission?
Services are provided through a total program of care designed to mainstream or return the individual to his or her home parish as a contributor to society.
Who are the principal users?
The principal users are the residents of the Central Louisiana Supports and Services Center.
Who primarily benefits from the service?
The residents at Central Louisiana Supports and Services Center.
Related objectives and performance measures:
NA

Form ID:	62906
Form Description:	329 - PSSC CHILDREN'S BUDGET
Service:	OCDD03 - PSSC-Residential & Community-Based Services

Question and Narrative Response
Describe the service:
To ensure quality services and/or supports to the maximum number of individuals within the available resources. Provides an array of integrated, individualized supports and services to consumers served by the Supports and Services Center including 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.
How does this fulfill the program's mission?
Who are the principal users?
The principal users are individuals 18 and under who reside at Pinecrest Supports and Services Center.
Who primarily benefits from the service?
Individuals 18 and under who reside at Pinecrest Supports and Services Center benefits from this service.
Related objectives and performance measures:
NA

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and Office of State Health Care Facilities, ELMHS, Agency #329

For Fiscal Year 2027-2028, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue

from Office of State Health Care Facilities, ELMHS, Agency #329 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	**Amount:**	**$82,604**
Work Crew		

Jodi Babin
Recipient Agency Fiscal Officer

10/20/26
Date

Sending Agency Fiscal Officer

10/22/26
Date

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

Page _____

INTERAGENCY AGREEMENT BR-19B

Interagency Agreement Between Department of State / Secretary of State (04-139) and LDH / Office of State Health Care Facilities (09-329)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027-2028, Department of State / Secretary of State (04-139) is budgeted to receive the following revenue from
(Agency Name and #)

LDH / Office of State Health Care Facilities (09-329) by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for the Interagency Agreement is:

Imaging & Preservation Services in the amount of $50,000

Recipient Agency Fiscal Officer — Date 10/13/2026

Sending Agency Fiscal Officer — Date 10/22/26

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenues and IATexpense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dixon Correctional Institute Agency #409 and Eastern Louisiana Mental Health System Agency #329.

For Fiscal Year 2027-2028, Eastern Louisiana Mental Health System Agency #329 is budgeted to receive the following revenue

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

The reason for the Interagency Agreement is :

Natrual Gas will be billed on actual usage	
up to a total of:	$375,000
Gas Line Maintenance	$25,700
Electricity will be billed on actual usage	
up to a total of	$55,000
Total Agreement	$455,700

Heather Giammanchere — Digitally signed by Heather Giammanchere Date: 2026.10.22 07:49:08 -05'00'

Recipient Agency Fiscal Officer (ELMHS) — Date

Jodi Babin — Digitally signed by Jodi Babin Date: 2026.10.21 16:18:06 -05'00'

Sending Agency Fiscal Officer — Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between State Department of Veterans' Affairs Agency #131 and Eastern Louisiana Mental Health System Agency #329.

For Fiscal Year 2027 - 2028, Eastern Louisiana Mental Health System Agency #329 is budgeted to receive the following revenue

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

The reason for the Interagency Agreement is :

Natural Gas will be billed on actual usage	
up to a total of:	$110,000
Gas Line Maintenance	$7,450
Emergency Medical	$500
Total Agreement	$117,950

Recipient Agency Fiscal Officer (ELMHS) — Date: 10/22/26

Gladys Watts
Sending Agency Fiscal Officer — Date: 10/22/2026

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

INTERAGENCY AGREEMENT

BR-19B-3
(8/08)

Interagency Agreement Between___ OFFICE OF STATE HEALTH CARE FACILITIES - VILLA FELICIANA MEDICAL COMPLEX (AGENCY 329) AND LOUISIANA WAR VETERAN'S HOME (Agency 131)

For Fiscal Year JULY 1, 2027 - JUNE 30, 2028. The OFFICE OF STATE HEALTH CARE FACILITIES - VILLA FELICIANA MEDICAL COMPLEX (Agency 329) is budgeted to receive the following revenue

from LOUISIANA WAR VETERAN'S HOME (Agency 131) by Interagency Transfer for the following reason(s):

RADIOLOGY		
Radiology Procedures $42.00 per X-Ray		$2,520
	TOTAL	**$2,520**

Kim Jelks — Recipient Agency Fiscal Officer — Date: 10-15-26

Sending Agency Fiscal Officer — Date: 10-16-2026

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

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Louisiana Department of Public Safety & Corrections
Contract # _____

INTERAGENCY AGREEMENT BETWEEN
LOUISIANA DEPARTMENT OF PUBLIC SAFETY & CORRECTIONS

DIXON CORRECTIONAL INSTITUTE

AND

Agency Name: **Villa Feliciana Medical Complex**	**Agency Address:** **PO Box 438** **Jackson, LA 70748**
Agency Contact: **J. Patrick Eckler, CEO**	**Agency Phone Number:** **225-634-4017**
Beginning Date: **July 1, 2026**	**Ending Date:** **June 30, 2029**

This contract is made and entered into by and between the Louisiana Department of Public Safety and Corrections, hereinafter referred to as **Department** and represented by **Gary E. Westcott, Secretary**, and **Villa Feliciana Medical Complex**, hereinafter referred to as **Agency** and represented by **J. Patrick Eckler,CEO**.

WHEREAS La. R.S. 15:832 authorizes the Department to enter into contractual agreements for the use of inmate labor by any department, board, commission, or agency of this state responsible for the conservation of natural resources or the construction and maintenance of public works. La. R.S. 15:836 authorizes the Department to enter into agreements with other departments of this state or any political subdivision thereof, with private agencies and with the federal government with respect to the discharge of their respective responsibilities.

DESCRIPTION OF SERVICES TO BE PROVIDED:

DEPARTMENT AGREEMENT

A. Furnish a working crew of no more than ten (10) inmates from Dixon Correctional Institute. This inmate work crew will clean roadsides and complete various other projects assigned by the Villa Feliciana Medical Complex.
B. Furnish one (1) Correctional Officer to provide security to control and supervise the work crew
C. Service is to be provided five days per week for a total of forty (40) hours, excluding weekends and legal State holidays. The officer's workday to include the time associated with checking inmate crew and tools in and out of assigned housing and work areas.
D. Provide inmate work crew labor for routine maintenance, as requested by the Agency.
E. Implement arbitrary shakedowns to inmate crew and any and all officers associated with the work crew.

AGENCY AGREEMENT: When inmates are assigned to work for the Agency, the following agreements are made by the Agency:

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1. Provide transportation to and from Dixon Correctional Institute in a passenger van. The Agency will provide insurance coverage of the vehicle as required by state law. The vehicle should be equipped with a two-way radio. The Agency agrees to provide fuel. (When the above said vehicle is inoperable, Dixon Correctional Institute will provide transportation ONLY if another vehicle is available. If no vehicle is available, Dixon Correctional Institute will not be able to provide the work crew.)

2. Reimburse the Department for the salary and related benefits of a correctional security officer(s) assigned to the work crew, including any overtime that may be incurred. The reimbursement will be made on a monthly basis at a rate of **$51.94** per hour for actual hours worked which covers officers pay and related benefits. Actual overtime incurred, if applicable, will be reimbursed as well based on officer's rate of pay and related benefits. Billing will be based on actual services provided. An allowance shall be made for deviating from the minimum of 80 hours for every two week period, when circumstances dictate. This includes correctional officer's mandatory training and approved leave when no other security officer is available from the unit to supervise inmates.

3. Provide reports relative to inmate activity and unusual occurrences.

4. Provide all equipment and training to inmates as necessary for the performance of the work.

5. Provide a means of transport for assigned correctional officer to utilize on Agency grounds, while they are providing security to control and supervise the work crew.

6. Provide necessary safety equipment, including, but not limited to safety glasses, goggles, hard hats, safety shoes, back supports, etc., if not provided by the Department.

7. Work crew is to arrive for work at approximately 8:00 am, and will be provided a 30 minute lunch break. Provision of lunch for the inmates is the responsibility of Villa Feliciana Medical Complex.

8. Comply with any and all arbitrary shakedowns performed by the Department.

LIAISON OFFICIALS:

1. The Primary point of contact for the Department who shall function as the lead liaison for this contract is:

   Name: Lisa Hawkins, Deputy Warden
   Address: 5568 Hwy 68, Jackson, LA 70748
   Telephone: (office) 225-634-6324
   Email: Lisa.Hawkins2@la.gov

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2. The primary point of contact for the Agency for fiscal and budgetary decisions, programmatic decisions, and any notices or communications pursuant to this contract is:

   Name: Kim Jelks
   Address: 5002 Hwy 10, Jackson, LA 70748
   Telephone: (office) 225-634-4193
   Email: Kim.Jelks@la.gov

3. The primary point of contact for the Agency for daily program operations, service delivery operations, and program monitoring pursuant to the contract is:

   Name: Daniel Gore
   Address: 5002 Hwy 10, Jackson, LA 70748
   Telephone: (office) 225-634-4087; (cell) 225 963-7493
   Email: Daniel.Gore@la.gov

All notices and other communications pertaining to this contract shall be in writing and shall be transmitted either by personal hand-delivery (and receipted for), deposited in the United States mail, as certified mail, return receipt requested and postage prepaid, or by e-mail to the other party.

SPECIAL CONDITIONS:

The Agency understands and agrees that the following special conditions of the contract exist for the benefit of the institution, the employees and the inmates, and agrees to abide by said special conditions contained herein. Agency understands and agrees that violation of any of the following special conditions shall be cause for cancellation of this contract with thirty (30) day written notice by the Department.

To permit the inmate to engage only in work designed to conserve natural resources, maintain or improve public property or to assist with the daily functioning of the jail, prison, or courthouse and to prohibit the inmate from engaging in any work for a private individual or business entity whether said inmate is paid or not.

Abuse of Inmates: No Agency shall abuse an inmate for any reason. Forms of abuse include, but are not limited to:

1. Verbal abuse in which racial or ethnic slurs, profanity, or other insulting remarks are used.

2. Damaging, destroying, or otherwise abusing an inmate's belongings through willful act or gross negligence.

In accordance with Department Regulation No. C-01-022 "Sexual Assault and Sexual Misconduct", the Agency agrees to report allegations of sexual misconduct, respond to investigation inquiries and participate in training as directed by the Department of Public Safety and Corrections. Included in this regulation are the **Sexual Assault and Sexual Misconduct with Inmates Acknowledgement Form** and the **Louisiana Criminal Code: La. R.S. 14:134 Malfeasance in Office Form**, both to be signed by the Agency and made a part of this contract.

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Should the regulation be modified or amended, the Agency will be notified and shall comply with the regulation as modified or amended.

Contraband: Unless authorized, intoxicating liquors, weapons, substances defined in the Uniform Controlled Dangerous Substance Law, or any other article, substance, or thing that may reasonably be considered to endanger security shall not be brought onto, possessed, or stored on any part of a correctional facility or where inmates are assigned to work or may reasonably have unsupervised access. Authorized exceptions are, for example, when firearms are issued for performance of duty or handling of drugs by pharmacists or other authorized personnel. Louisiana R.S. 14:402 authorizes prosecution for "Introduction of Contraband."

Intoxication: No Agency staff may be in the presence of inmates when the odor or effects of alcohol or other intoxicants are noticeable.

In the event of any emergency situation involving the security of the penal institution or parish wherein the work crews perform, the Department may immediately suspend the terms of this agreement during the existence without prior notice to the Agency. The Agency shall be informed of such suspension as soon thereafter as is practical.

Upon completion of this agreement or if terminated earlier, all records, reports, worksheets or any other materials related to this agreement shall become the property of the Department. A copy of all such records, reports, worksheets or other material will be provided to the Agency upon written request to the Department.

During the effective period of this agreement, the Agency will strictly adhere to all federal, state, and local laws, and institutional directives.

The Agency agrees that the Department and its employees and inmates are not responsible for damage or loss of equipment or supplies furnished by Agency or for any damage that may occur to a building or work location, other property of or under the control of the Agency.

Agency agrees to protect, defend, indemnify, save, and hold harmless the State of Louisiana, all State Departments, Agencies, Boards, and Commissions, its officers, agents, servants, and employees, including volunteers from and against any and all claims, demands, expense and liability arising out of injury or death to any person or the damage, loss, or destruction of any property which may occur or in any way grow out of any act or omission of the Agency, its agents, servants, and employees and any and all costs, expense, and/or attorney fees incurred by the Agency as a result of any claim, demands and/or causes of action except for those claims, demands, and/or causes of action arising out of the negligence of the Department its agents, representatives, and/or employees. Agency agrees to investigate, handle, respond to, provide defense for and defend any such claims, demand, or suit at its sole expense and agrees to bear all other costs and expenses related thereto, even if it (claim, etc.) is groundless, false, or fraudulent.

The Agency agrees to abide by the requirements of the following as applicable: Americans with Disabilities Act of 1990, Title VI and VII of the Civil Rights Act of 1964 as amended by Equal Opportunity Act of 1972, La. R.S. 15:574.12, Confidentiality, Vietnam Era Veteran's Readjustment Assistance Act of 1974, Title IX of the Education Amendments of 1972, the Age Discrimination Act of 1975, the Fair Housing Act of 1968, as amended, Federal Executive Order 11246, as amended, and the Federal Rehabilitation Act of 1973, as amended. Agency agrees not to discriminate in its employment practices and will render services under this contract without

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regard to race, color, religion, sex, sexual orientation, national origin, veteran status, political affiliation, or disabilities. Any act of discrimination committed by Contractor or failure to comply with these statutory obligations when applicable shall be grounds for termination of this contract.

Agency grants to the State of Louisiana, through the Office of the Legislative Auditor, Office of the Governor, Division of Administration, Department of Public Safety and Corrections/Corrections Services Internal Audit Division, Office of the Inspector General, Federal Government, and/or other such designated body the right to inspect, review, and audit all books and records, including those of subcontractors, (in whatever form they may be kept, whether written, electronic or other) relating or pertaining to the services rendered under this agreement, (including any and all documents, data, and other materials, in whatever form they may be kept, which support or underlie those books and records). This right extends to all books, records, and data kept by or under the control of the Agency, including but not limited to those kept by the Agency, its employees, agents, assigns, successors, and subcontractors. The Agency further grants full, unrestricted access to all necessary personnel and resources, and will cooperate fully during such inspections, reviews, and audits.

The Agency agrees such inspections, reviews, and audits may be conducted during normal business hours at the business location(s) where such books, records, and data are maintained and/or stored. Those performing such inspections, reviews, and audits are granted direct access to all data pertaining and supporting services under this agreement, and have a right to use general audit software and other reporting tools against the data files and/or databases. The Agency further grants the right to audit the Agency's disaster recovery and business continuance plans to ensure all books, records, and data will be sufficiently protected in the event of a prolonged outage or disaster.

Agency is expected to comply with federal and/or state laws regarding an audit of its operation as a whole or of specific program activities. If an audit is performed within the agreement period, for any reason, a copy of the audit engagement letter and final audit report shall be sent to the Office of the Louisiana Legislative Auditor, Office of Inspector General, Department of Public Safety and Corrections/Corrections Services Internal Audit Division, and Department of Corrections Procurement and Contractual Review Division. Any alterations, variations, modifications, waivers of provisions and amendments to this contract shall be valid only when they have been reduced to writing, duly signed by both parties and when required, approved by the Division of Administration and attached to the original of this contract.

Department agrees to protect, defend, indemnify, save and hold harmless the Agency, its officers, agents, servants and employees, including volunteers, from and against any and all claims, demands, expense and liability arising out of injury or death to any person or the damage, loss or destruction of any property which may occur or in any way grow out of any act or omission of the Department, its agents, servants, and employees and any and all costs, expense and/or attorney fees incurred by the Department as a result of any claim, demands, and/or causes of action except for those claims, demands and/or causes of action arising out of the negligence of the Agency its agents, representatives, and/or employees. Department agrees to investigate, handle, respond to, provide defense for and defend any such claims, demand, or suit at its sole expense and agrees to bear all other costs and expenses related thereto, even if it (claim, etc.) is groundless, false or fraudulent.

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Louisiana Department of Public Safety & Corrections
Contract # _____

Any alterations, variations, modifications, waivers of provisions and amendments to this contract shall be valid only when they have been reduced to writing, duly signed by both parties and when required, approved by the Division of Administration and attached to the original of this contract.

This agreement may be canceled by either party with a written notice of its intention to cancel the contract to the other party 30 days prior to the effective date of cancellation.

Agency certifies that no free workers are to be displaced by this agreement.

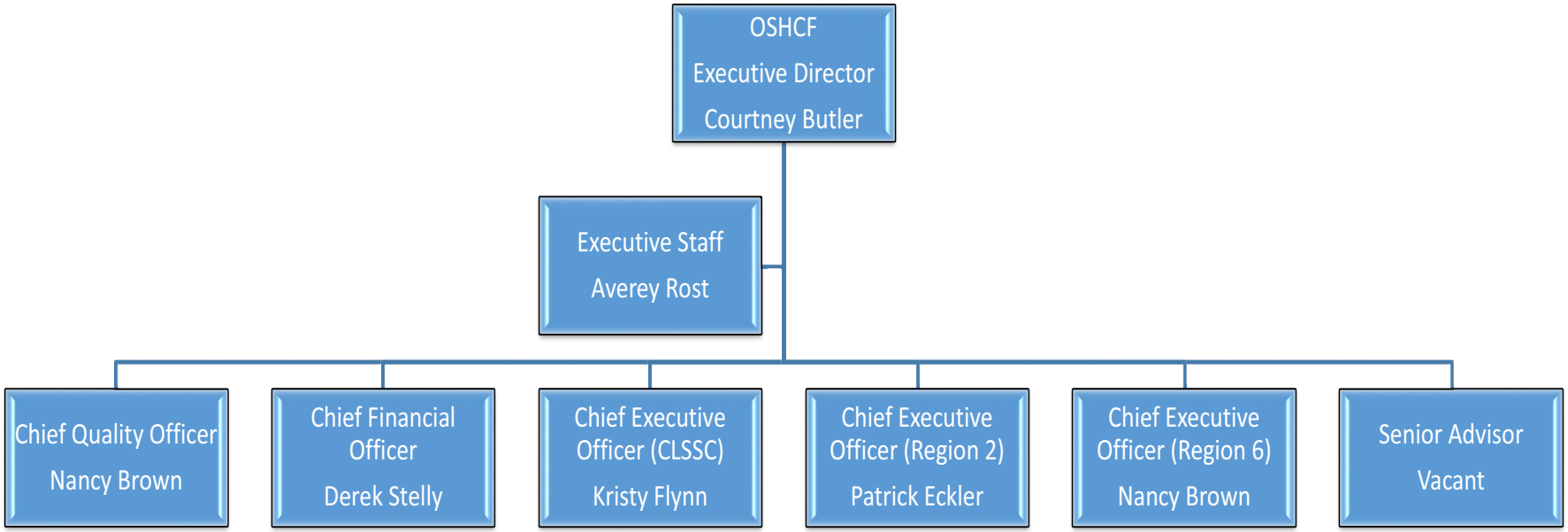
LOUISIANA DEPARTMENT OF PUBLIC SAFETY & CORRECTIONS:

Tammy Grant, DPS&C Undersecretary — Date: 6-16-26

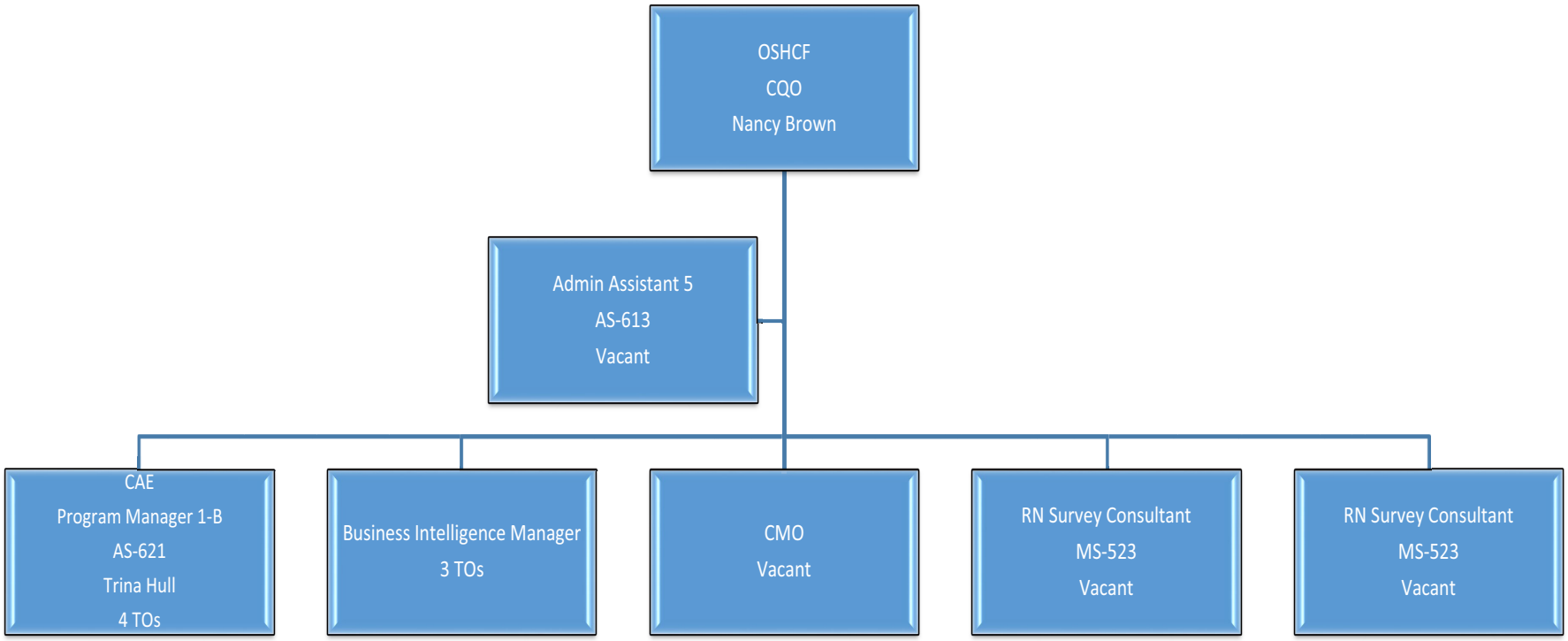
E. Dustin Bickham, Warden — Date: 6/5/26

Signed by:
Patrick Eckler
[illegible]477E7D4DC
Agency — Date: 6/18/2026

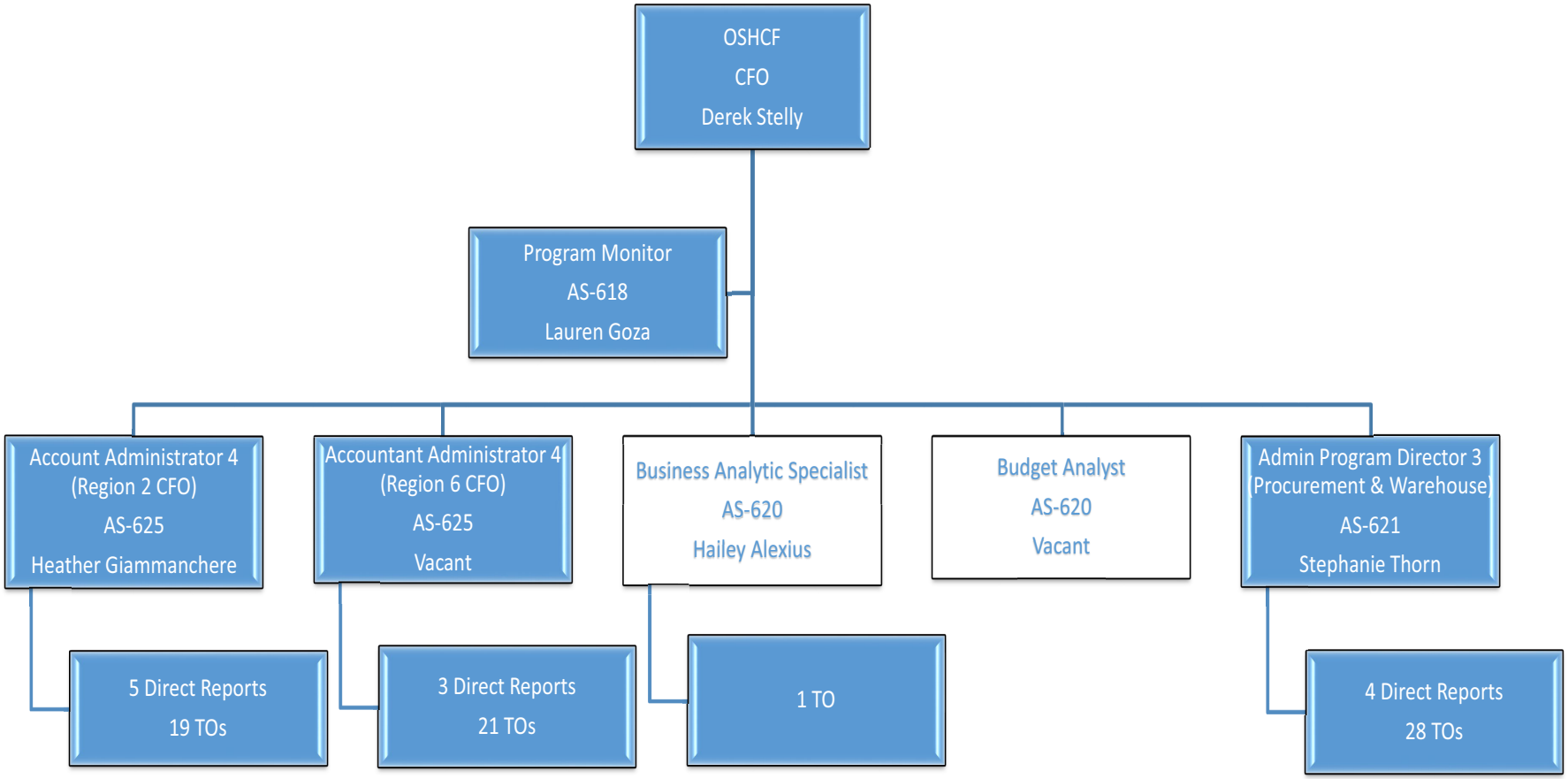
LOUISIANA DEPARTMENT OF HEALTH



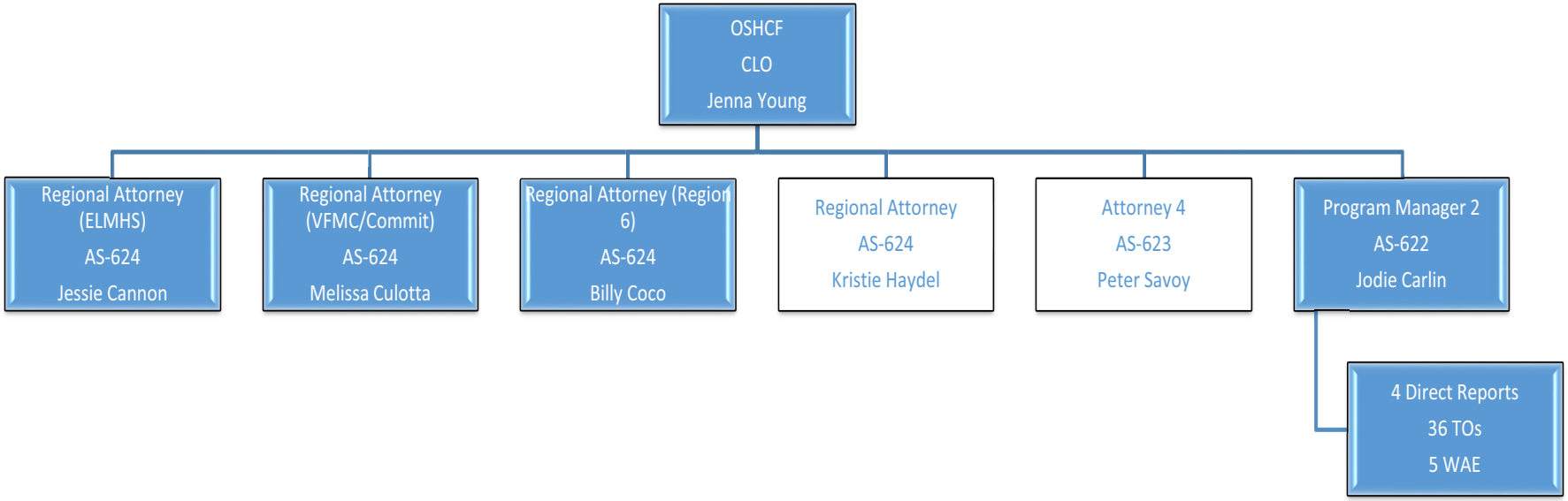
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LOUISIANA DEPARTMENT OF HEALTH

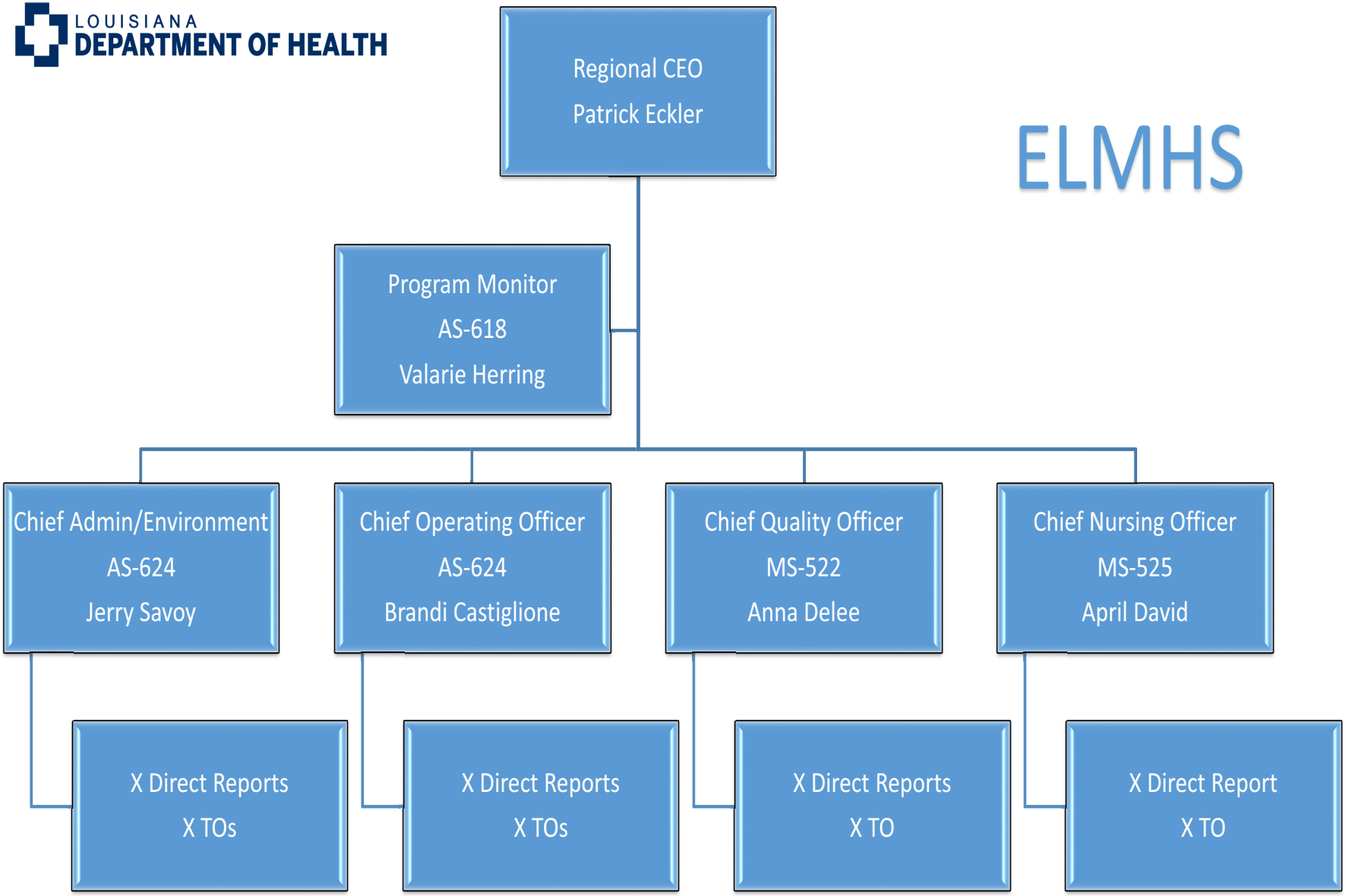


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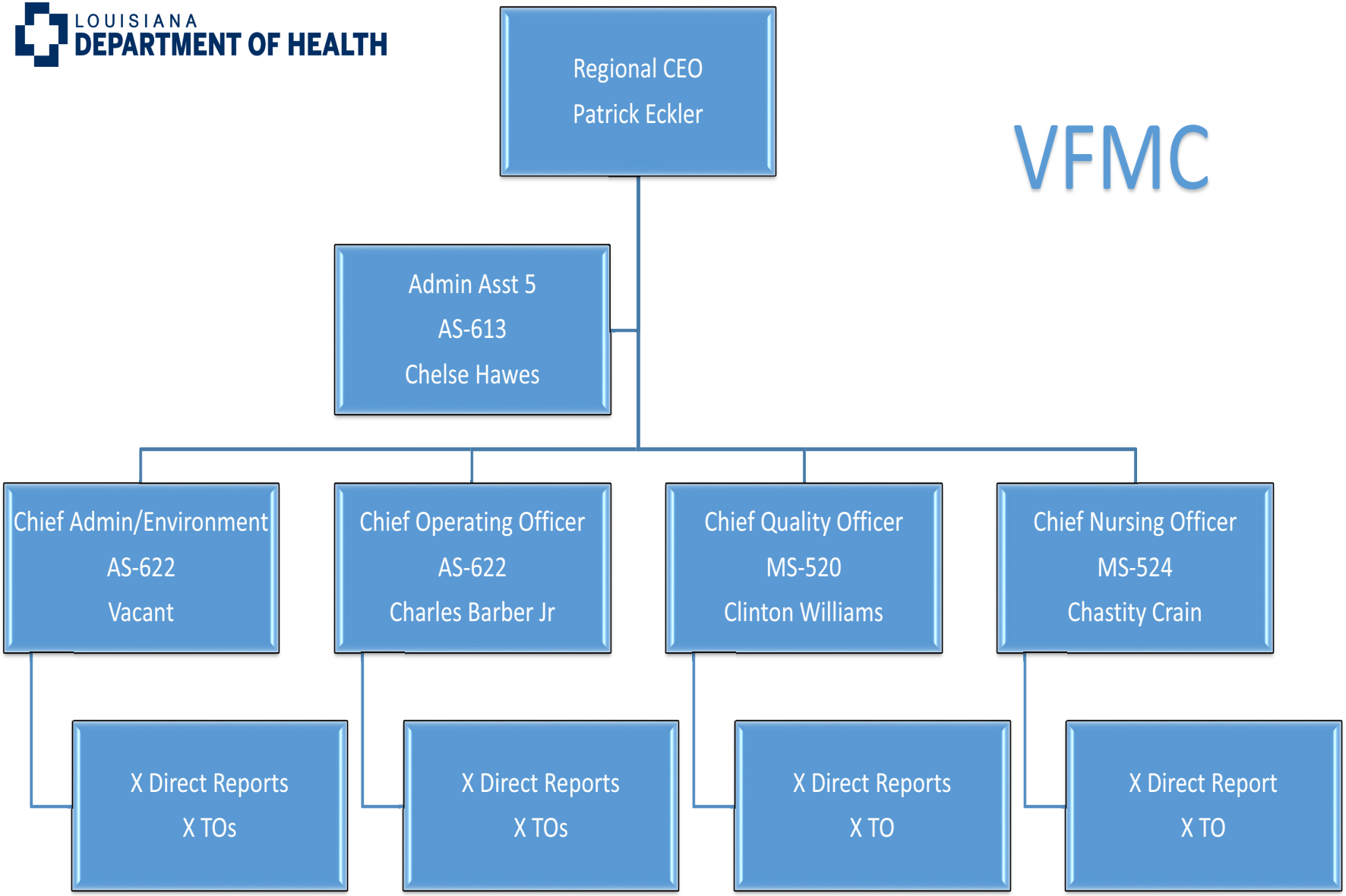
LOUISIANA DEPARTMENT OF HEALTH

ELMHS



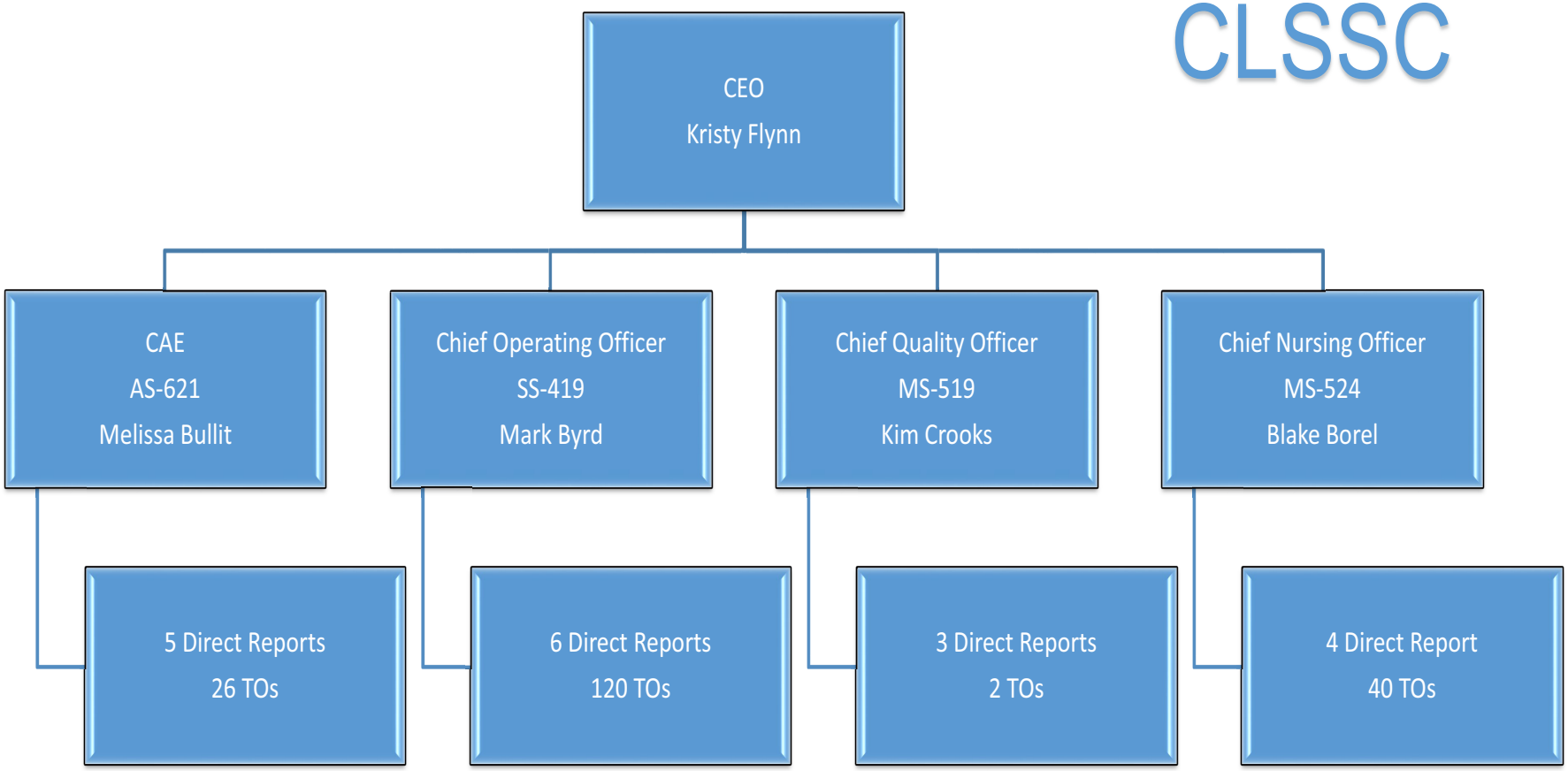
LOUISIANA DEPARTMENT OF HEALTH

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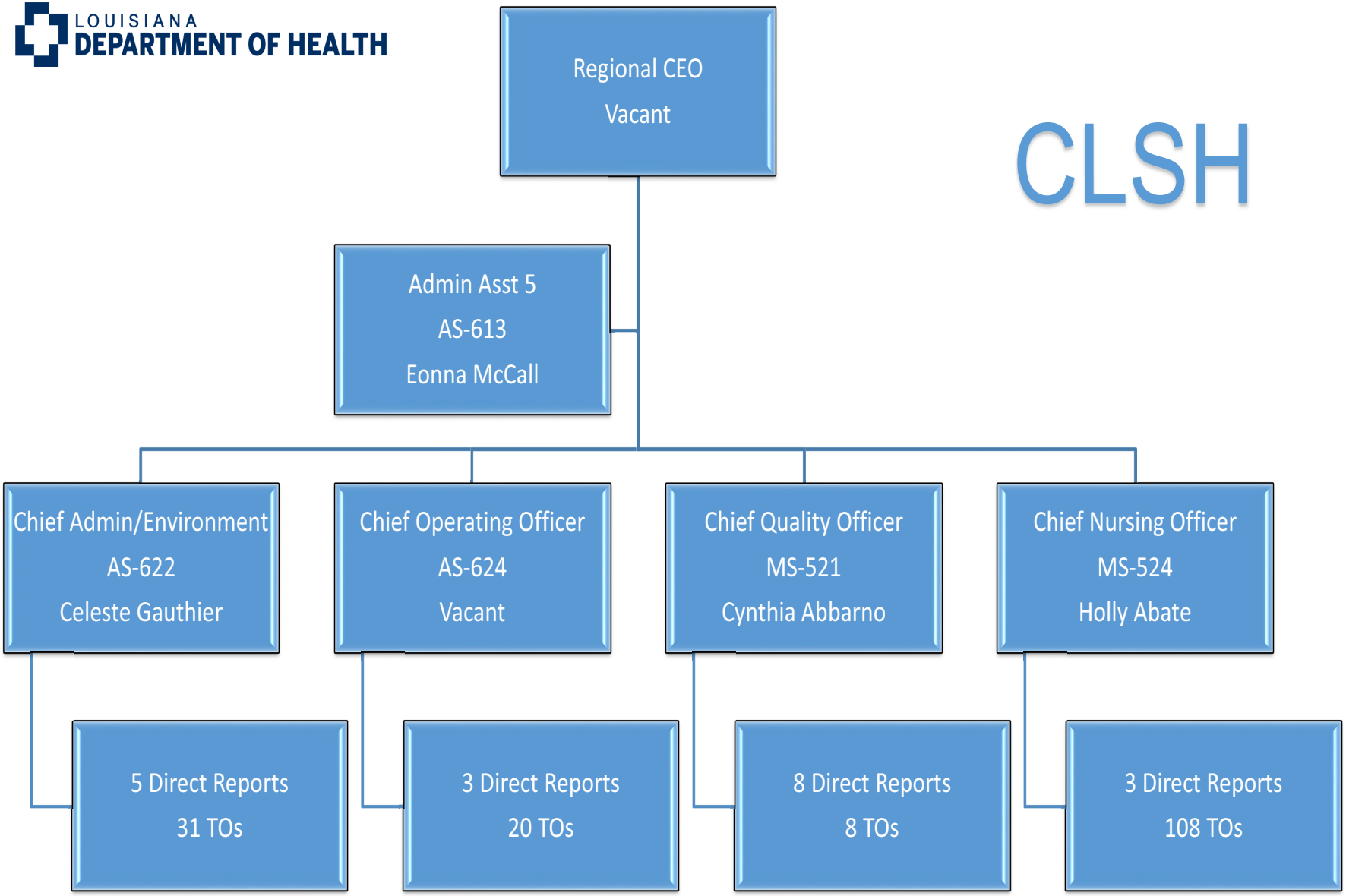
LOUISIANA DEPARTMENT OF HEALTH

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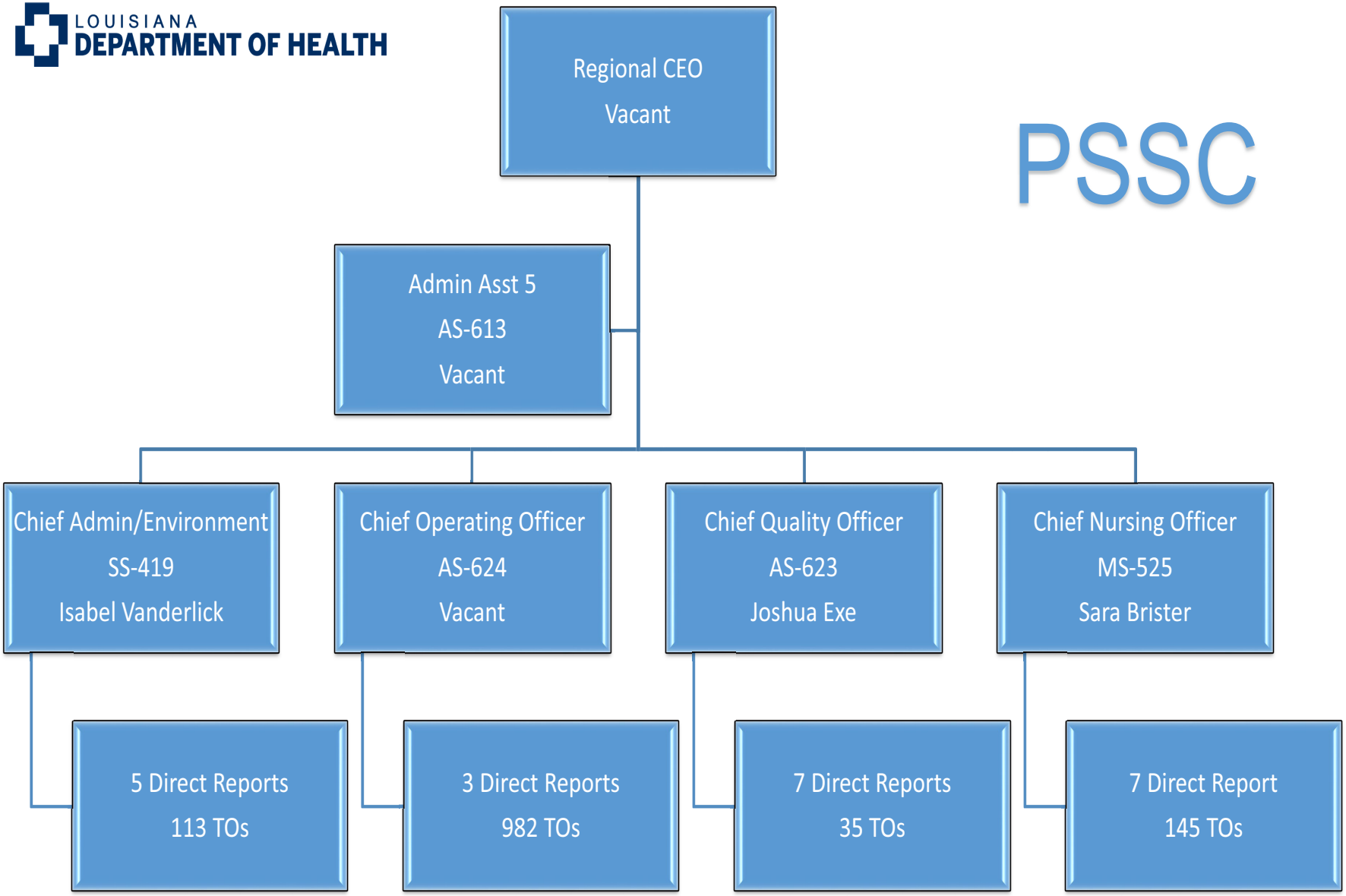
LOUISIANA DEPARTMENT OF HEALTH

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LOUISIANA DEPARTMENT OF HEALTH

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