# Agency Budget Request

**FISCAL YEAR 2027–2028**

Louisiana Department of Health

302 — Capital Area Human Services District




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**Signature Page** ..... **1**

**Operational Plan** ..... **3**

**Budget Request Overview** ..... **15**

Agency Summary Statement ..... 16
Total Agency ..... 16

Program Summary Statement ..... 22
3021 - Capital Area Human Services District ..... 22

Source of Funding Summary ..... 28
Agency Overview ..... 28

Source of Funding Detail ..... 29
Interagency Transfers ..... 29
Fees & Self-generated ..... 37

Expenditures by Means of Financing ..... 39
Existing Operating Budget ..... 39
Total Request ..... 41

Revenue Collections/Income ..... 43
Interagency Transfers ..... 43
Fees & Self-generated ..... 44
Justification of Differences ..... 45

Schedule of Requested Expenditures ..... 46
3021 - Capital Area Human Services District ..... 46

**Continuation Budget Adjustments** ..... **49**

Agency Summary Statement ..... 50
Total Agency ..... 50

Continuation Budget Adjustments - Summarized ..... 53

Program Summary Statement ..... 59
3021 - Capital Area Human Services District ..... 59

Continuation Budget Adjustments - by Program ..... 62
Form 61485 — 302 - MISC ACQ/MAJ REP OTH ..... 62
Form 58849 — 302-Medical Inflation ..... 64

Form 58850 — 302-Salaries and Related Adjustment ..... 66
Form 60410 — 302 - IT Equipment and Infrastructure Replacement ..... 68
Form 60469 — 302 - Essential Services & Supplies Funding ..... 70
Form 60581 — 302 - Legislative Auditors ..... 72

**Technical and Other Adjustments ..... 75**

Agency Summary Statement ..... 76
Total Agency ..... 76

Program Breakout ..... 77

Program Summary Statement ..... 78
3021 - Capital Area Human Services District ..... 78

**New or Expanded Requests ..... 79**

Agency Summary Statement ..... 80
Total Agency ..... 80

Program Summary Statement ..... 82
3021 - Capital Area Human Services District ..... 82

**Total Request Summary ..... 85**

Agency Summary Statement ..... 86
Total Agency ..... 86

Program Summary Statement ..... 89
3021 - Capital Area Human Services District ..... 89

**Addenda ..... 91**

General Addenda ..... 102

# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health

BUDGET UNIT: Capital Area Human Services District

SCHEDULE NUMBER: 09-302

TELEPHONE NUMBER: 225-922-2700

PHYSICAL ADDRESS: 12301 Coursey Blvd
Baton Rouge, La

ZIP CODE: 70816

WEB ADDRESS: www.cahsd.org

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

| | |
|---|---|
| **HEAD OF DEPARTMENT:** | **HEAD OF BUDGET UNIT:** Jan Laughinghouse |
| **PRINTED NAME/TITLE:** Bruce Greenstein, Secretary | **PRINTED NAME/TITLE:** Jan Laughinghouse, Ph.D., Executive Direc |
| **DATE:** | **DATE:** 10/21/2026 |
| **EMAIL ADDRESS:** Bruce.Greenstein@la.gov | **EMAIL ADDRESS:** Janzlean.Laughinghouse@la.gov |
| **PROGRAM CONTACT PERSON:** Shaketha Carter | **FINANCIAL CONTACT PERSON:** Linda Roquemore |
| **TITLE:** Shaketha Carter, Deputy Director | **TITLE:** Linda Roquemore, Accountant Administrator |
| **TELEPHONE NUMBER:** 225-922-2394 | **TELEPHONE NUMBER:** 225-922-0004 |
| **EMAIL ADDRESS:** Shaketha.Carter@la.gov | **EMAIL ADDRESS:** Linda.Roquemore@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 is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

**DEPARTMENT GOALS:**

The goals of the Louisiana Department of Health are:

I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.

II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.

III. To develop and stimulate services by others.

IV. To utilize available resources in the most effective manner.

# STATE OF LOUISIANA
## Operational Plan Form
## Agency Goals

**AGENCY NUMBER AND NAME: 302 - Capital Area Human Services District**

**AGENCY MISSION:**

The mission of the Capital Area Human Services District (CAHSD) is to deliver caring and responsive services, leading to a better tomorrow. We excel at making lives better. The CAHSD is the mental health, addictive disorders and developmental disabilities authority in the Greater Baton Rouge area. The CAHSD directs the operation and management of public, community-based programs and services in the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana.

**AGENCY GOALS:**

The goals of the Capital Area Human Services District Program are:

I. To provide needed mental health, addictive disorders, and developmental disabilities services for persons served, their families, and communities; in a manner that provides quick and convenient access.

II. To ensure that services provided are responsive to the concerns of persons served, integrated in service delivery methods, representative of best practice, and consistent with the values of the Louisiana Department of Health (LDH) and its Program Offices.

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

IV. To structurally and functionally operate clinics in a manner consistent with the needs of diverse payers that allows for quality service expansion and availability.

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

Utilizing Temporary Assistance to Needy Families (TANF) funds in cooperation with the Department of Children and Family Services (DCFS) and the LDH Office of Behavioral Health (OBH), CAHSD is able to provide treatment services necessary for TANF-eligible women and their children to maintain a lifestyle free from the harmful effects of substance use disorders.

# STATE OF LOUISIANA
## Operational Plan Form
## Program Goals

**PROGRAM NUMBER AND NAME: 3021 - Capital Area Human Services District**

**PROGRAM AUTHORIZATION:**

R.S. 28:901-906; R.S. 28:911-920; R.S. 28:771(D); R.S. 36:254(F) and R.S. 36:258(G)-(I)

**PROGRAM MISSION:**

The mission of the Capital Area Human Services District (CAHSD) is to deliver caring and responsive services, leading to a better tomorrow. We excel at making lives better. The CAHSD is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based mental health, addictive disorders and developmental disabilities services in the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana. Functions and funds relative to the operation of these services were transferred to CAHSD from the Louisiana Department of Health (LDH) through a Memorandum of Understanding (MOU) monitored by the LDH Secretary. Some funds relative to these functions are also appropriated directly to CAHSD. To increase responsiveness to local human services needs, CAHSD is governed by a board comprised of members nominated by the respective parish governing bodies, and appointed by the Governor of Louisiana. The District became operational July 01, 1997.

**PROGRAM GOALS:**

I. To provide needed mental health, addictive disorders and developmental disabilities services for persons served, their families, and communities; in a manner that provides quick and convenient access.

II. To ensure that services provided are responsive to the concerns of persons served, integrated in service delivery methods, representative of best practice, and consistent with the values of the Louisiana Department of Health (LDH) and its Program Offices.

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

IV. To structurally and functionally operate clinics in a manner consistent with the needs of diverse payers that allows for quality service expansion and availability.

**PROGRAM ACTIVITY:**

# STATE OF LOUISIANA
## Operational Plan Form
## Program Goals

**PROGRAM NUMBER AND NAME: 3021 - Capital Area Human Services District**

Administration – CAHSD Administration provides leadership, management and supports in the areas of District Operations, Management and Finance, Billing, Human Resources, Compliance, Employee Administration, Information Technology, Strategic Planning & Quality Improvement, Health & Safety, and Training.

Developmental Disabilities – CAHSD Division for Citizens with Developmental Disabilities operates community-based and oversees wavier services for people with intellectual disabilities, developmental disabilities and autism who reside in the District's service area.

Children's Behavioral Health Services – CAHSD Children's Behavioral Health Services provides the mental health and addictive disorders treatment and support services for children and adolescents. This includes a program for children ages 2-7 years old with a diagnosis of autism spectrum disorder. School-based Behavioral Health Services are in 21 schools throughout the District.

Adult Behavioral Health Services – CAHSD Adult Behavioral Health Services provides the mental health and addictive disorders treatment and support services for adults. This includes a residential drug treatment and social detox program for adults; six (6) mobile outreach, and crisis and satellite teams and placement of staff in the East Baton Rouge Parish Prison.

Prevention & Primary Care – CAHSD Prevention program provides a variety of substance abuse prevention programs and outreach services for persons below the age of 18 and their parents or caregivers. Its Primary Care program integrates behavioral and primary health care needs through providing physical health screens and referral to primary care providers from within its mental health and addictive disorders outpatient clinics and by contracting with private primary health care providers for physical health screening and treatment of clients while in its residential treatment facility and operation of a physical healthcare clinic at its largest adult behavioral health outpatient facility which is open to all of its clients.

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 302 - Capital Area Human Services District**

**PROGRAM ID: 3021 - Capital Area Human Services District**

**PM OBJECTIVE: 3021-01 - Through the Administration activity, Capital Area Human Services District (CAHSD) will support and oversee programmatic operations that improve health outcomes of the citizens served by ensuring that administrative functions are carried out in a manner that safeguards state assets and protects state resources against fraud, theft and other illegal or unethical activity.**

| | |
|---|---|
| Children's Budget Link: | Not Applicable |
| Human Resource Policies Beneficial to Women and Families Link: | Not Applicable |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: | Not Applicable |
| Explanatory Notes: | Capital Area Human Services District (CAHSD) is a political subdivision of the state created in 1996 to provide the publicly funded mental health, addictive disorders and developmental disabilities services in the former Louisiana Department of Health (LDH) Region 2. CAHSD operations is governed by a 17 member Board of Directors nominated by local government and appointed by the Governor. An Executive Director (ED), hired by the Board, is responsible for implementation of successful programmatic and Administrative functions. Administration (in conjunction with an Executive Management Team), under the direction of the ED, establishes strategic goals and objectives, develops policy and procedures, provides direction, training and guidance, and monitors compliance with state and federal regulations, departmental directives and legislative mandates. |

| 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 |
| 23990 | K | Percentage of state assets in the Asset Management system located/accounted for annually | P | 100 | 98.65 | 100 | 100 | 100 | 0 | 0 |
| 23993 | K | Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 302 - Capital Area Human Services District**

**PROGRAM ID: 3021 - Capital Area Human Services District**

**PM OBJECTIVE: 3021-02 - Through the Developmental Disabilities activity, CAHSD will arrange for services for persons with developmental disabilities in the least restrictive setting near their home or community and will ensure that at least 95% of the persons served will have satisfaction with the services they receive.**

| | |
|---|---|
| Children's Budget Link: | This activity is linked to Objective 1.1 of the Children's Budget |
| Human Resource Policies Beneficial to Women and Families Link: | Not Applicable |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: | Not Applicable |
| Explanatory Notes: | This activity reflects the performance of the Developmental Disabilities unit of the Capital Area Human Services District. This section provides case management, assistive supplies, support services and eligibility determination for individuals living with developmental disabilities to avoid out-of-home placement and to foster/increase their ability to live independently within the community. |

| 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 |
| 15703 | K | Percentage of those surveyed reporting that they can choose or change agency providing services. | P | 75 | 64.7 | 75 | 75 | 75 | 0 | 0 |
| 15704 | S | Percentage of those surveyed reporting they had overall satisfaction with the services received | P | 95 | 90.6 | 95 | 95 | 95 | 0 | 0 |
| 15707 | K | Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home | P | 85 | 81.25 | 85 | 85 | 85 | 0 | 0 |
| 25518 | S | Total persons served | N | 4,730 | 6,889 | 4,730 | 4,730 | 4,730 | 0 | 0 |
| 26788 | K | Percentage of available Family Flexible Fund slots utilized | P | 100 | 97.12 | 100 | 100 | 100 | 0 | 0 |
| 302111189 | K | Number of individuals receiving Family Flexible Fund services. | N | 280 | 286 | 280 | 280 | 280 | 0 | 0 |

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 302 - Capital Area Human Services District**

**PROGRAM ID: 3021 - Capital Area Human Services District**

**PM OBJECTIVE: 3021-04 - Through the Children's Behavioral Health Services activity, CAHSD will provide an integrated, comprehensive behavioral health system of care, prevention and treatment services for at-risk youth and their families, ensuring that at least 90% of clients would continue to receive services at CAHSD clinics if given the choice to go elsewhere.**

| | |
|---|---|
| Children's Budget Link: | This objective is linked to Objective I.1.a. of the Children's Budget. This activity supports Act 5 of 1998 [First Extraordinary Session] by utilization of individualized care teams in the de-escalation and resolution of potential crisis in the home and preventing out-of-home placement, and collaboration with treatment partners (DCFS, FINS, OJJ, school officials, truancy officials) to assess and address the needs of children at risk of out-of-home placement, hospitalization or incarceration so that the child may thrive in the home and in school. |
| Human Resource Policies Beneficial to Women and Families Link: | This objective will support Act 1078 by providing access to and provision of school-based mental health and addictive disorders services to children in their parish of residence. |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: | TANF: Utilizing TANF funds in cooperation with DCFS and OBH, we are now able to provide the treatment services necessary for TANF-eligible women and their children with addiction problems to maintain a lifestyle free from the harmful effects of addiction. The goals of this TANF program include not only addictive disorders treatment for the mother, it also includes family reunification, developmental testing, and safe housing services for the dependent children. |
| Explanatory Notes: | This activity reflects the performance of the Children's Behavioral Health Services unit of the Capital Area Human Services District. The multi-specialty staff helps manage the many issues causing or arising from a child's emotional, mental and/or addiction problems. |

| 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 |
| 26789 | S | Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere. | P | 90 | 96.79 | 90 | 90 | 90 | 0 | 0 |
| 26790 | S | Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member. | P | 90 | 98.4 | 90 | 90 | 90 | 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 |
| 11321 | G | Number of child/adolescent substance abuse primary prevention programs offered | N | 10 | 10 | 10 | 10 | 10 |
| 24002 | G | Number of children/adolescents admitted per year for behavioral health services | N | 492 | 617 | 674 | 705 | 566 |
| 24004 | G | Total children/adolescents served | N | 6,429 | 13,272 | 6,667 | 6,670 | 8,803 |

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 302 - Capital Area Human Services District**

**PROGRAM ID: 3021 - Capital Area Human Services District**

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 302 - Capital Area Human Services District**

**PROGRAM ID: 3021 - Capital Area Human Services District**

**PM OBJECTIVE: 3021-05 - Through the Adult Behavioral Health Services activity, CAHSD will provide a comprehensive continuum of coordinated community-based services and ensure that at least 90% of clients would continue to receive services at CAHSD clinics if given the choice to go elsewhere.**

| | |
|---|---|
| Children's Budget Link: | Not Applicable |
| Human Resource Policies Beneficial to Women and Families Link: | Not Applicable |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: | TANF: Utilizing TANF funds in cooperation with DCFS and OBH, we are now able to provide the treatment services necessary for TANF-eligible women and their children with addiction problems to maintain a lifestyle free from the harmful effects of addiction. The goals of this TANF program include not only addictive disorders treatment for the mother, it also includes family reunification, developmental testing, and safe housing services for the dependent children. |
| Explanatory Notes: | This activity reflects the performance of the Adult Behavioral Health Services unit of the Capital Area Human Services District. The multi-specialty staff helps manage the many issues causing or arising from serious mental illness and addiction problems (i.e. criminal activity, homelessness, unemployment, hospitalization, failed physical health, etc.). |

| 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 |
| 26791 | S | Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere. | P | 90 | 94.84 | 90 | 90 | 90 | 0 | 0 |
| 26792 | S | Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member | P | 90 | 97.1 | 90 | 90 | 90 | 0 | 0 |
| 26793 | S | Percentage of clients who rate the extent to which they felt better on the client satisfaction survey as agree | P | 92 | 97.31 | 92 | 92 | 92 | 0 | 0 |

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 302 - Capital Area Human Services District**

**PROGRAM ID: 3021 - Capital Area Human Services District**

| 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 |
| 24006 | G | Total adults served in CAHSD (Mental Health) | N | 6,408 | 5,397 | 5,045 | 4,572 | 4,341 |
| 24008 | G | Number of persons provided Social Detoxification Services | N | 111 | 100 | 167 | 134 | 144 |
| 24009 | G | Number of persons provided Residential (28 day Inpatient) services | N | 227 | 230 | 301 | 219 | 183 |
| 24010 | G | Number of persons provided Community-Based Residential services | N | 111 | 136 | 94 | 100 | 97 |
| 24011 | G | Number of persons provided Outpatient Addiction Recovery Services | N | 2,076 | 1,990 | 1,339 | 1,186 | 1,185 |
| 25537 | G | Total adults served in CAHSD (Addiction Recovery Services) | N | 2,826 | 2,773 | 2,414 | 1,639 | 1,609 |

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 302 - Capital Area Human Services District**

**PROGRAM ID: 3021 - Capital Area Human Services District**

**PM OBJECTIVE: 3021-06 - Through the Prevention and Primary Care activity, CAHSD will improve physical health and emotional well-being of the adult uninsured and underinsured population and ensure that at least 95% of new adult admissions in the three (3) largest behavioral health clinics receive a physical health screen.**

| | |
|---|---|
| Children's Budget Link: | Not Applicable |
| Human Resource Policies Beneficial to Women and Families Link: | Not Applicable |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: | The social workers provide care management, assistance with basic care needs, (transportation, access to medication, housing, and legal services), health education, referral to tobacco cessation, mental health counseling, and psychosocial assessment. The tobacco cessation model utilized is the Freedom from Smoking Program of the American Lung Association (the mentally ill make up 44% of smokers). |
| Explanatory Notes: | Integration of behavioral health and primary care is critical and supported by a review of academic journals which indicates that public behavioral health clients die 25 years earlier due to risky behaviors, the complexity of their medication management, and the lack of care addressing other chronic illness. 41% of our clients have 4+ co-morbid physical health problems. This highly specialized program focuses on connecting the severely mentally ill individual with primary care providers to eliminate and/or improve chronic illnesses, to educate them on the importance of good overall health care (behavioral and physical) and to increase the life expectancy of the individuals receiving services in our public behavioral health clinics. |

| 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 |
| 24012 | K | Percentage of new adult admissions in the three (3) largest behavioral health clinics that received a physical health screen | P | 95 | 94 | 95 | 95 | 95 | 0 | 0 |
| 26794 | K | Percentage of new adult admissions, determined to be in need of primary care during the physical health screen, who accept a referral to or agree to follow-up with a primary care provider. | P | 85 | 84 | 85 | 85 | 85 | 0 | 0 |

# 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) | 18,268,073 | 18,039,007 | 24,823,341 | 6,784,334 | 37.61% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 8,402,576 | 10,077,558 | 10,077,558 | — | — |
| FEES & SELF-GENERATED | 3,551,649 | 3,553,108 | 3,553,108 | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$30,222,299** | **$31,669,673** | **$38,454,007** | **$6,784,334** | **21.42%** |

## 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 | 3,551,649 | 3,553,108 | 3,553,108 | — | — |
| **Total:** | **$3,551,649** | **$3,553,108** | **$3,553,108** | **—** | **—** |

## Statutory Dedications

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

## Agency Expenditures

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — |
| Operating Services | (18) | — | — | — | — |
| Supplies | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **$(18)** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 29,601,050 | 31,022,020 | 37,755,860 | 6,733,840 | 21.71% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 621,267 | 647,653 | 698,147 | 50,494 | 7.80% |
| **TOTAL OTHER CHARGES** | **$30,222,317** | **$31,669,673** | **$38,454,007** | **$6,784,334** | **21.42%** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$30,222,299** | **$31,669,673** | **$38,454,007** | **$6,784,334** | **21.42%** |

## Agency Positions

| | | | | | |
|---|---|---|---|---|---|
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 218 | 216 | 216 | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 218 | 216 | 216 | — | — |

# 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 | 18,268,073 | 18,039,007 | 24,823,341 | 6,784,334 |
| Interagency Transfers | 8,402,576 | 10,077,558 | 10,077,558 | — |
| Fees & Self-generated Revenues | 3,551,649 | 3,553,108 | 3,553,108 | — |
| **Total:** | **$30,222,298** | **$31,669,673** | **$38,454,007** | **$6,784,334** |

## Related Benefits

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5130090 | TAXABLE FRINGE BEN | (17) | — | — | — |
| 5130095 | NON-TAX FRINGE BEN | 17 | — | — | — |
| **Total Related Benefits:** | | **—** | **—** | **—** | **—** |

## Operating Services

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5330018 | MAINT-AUTO REPAIRS | (18) | — | — | — |
| **Total Operating Services:** | | **$(18)** | **—** | **—** | **—** |

## 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 | — | 8,297,869 | 8,515,146 | 217,277 |
| 5610003 | OTHER PUBLIC ASST | 786,167 | — | — | — |
| 5620063 | MISC-OPERATNG SVCS | 2,477,718 | — | 1,832,434 | 1,832,434 |
| 5620064 | MISC-PROF SVCS | 4,392,735 | — | 525,742 | 525,742 |
| 5620065 | MISC-SUPPLIES OTHER | 217,639 | — | 641,452 | 641,452 |
| 5620066 | MISC-TRVL IN STATE | 1,426 | — | — | — |
| 5620067 | MISC-TR OUT OF STATE | 2,865 | — | — | — |
| 5620068 | MISC-ACQ/MAJ REP OTH | — | 48,327 | — | (48,327) |

## Other Charges *(continued)*

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5620069 | MISC-INTERAGENCY OTH | 943 | — | — | — |
| 5620072 | MISC-OC SAL CLASS&UN | 14,123,968 | 15,508,897 | 17,872,819 | 2,363,922 |
| 5620073 | MISC-OC-SAL CLASS OT | 202,851 | — | — | — |
| 5620074 | MISC-OC-SAL CLSS TRM | 102,477 | — | — | — |
| 5620075 | MISC-OC-SAL UCLS RIP | 15,724 | — | — | — |
| 5620076 | MISC-OC-WAGES | 121,179 | — | 197,290 | 197,290 |
| 5620077 | MISC-OC-STDT LABOR | 27,808 | — | — | — |
| 5620078 | MISC-OC-RETIRE-STEM | 4,179,437 | — | 1,004,050 | 1,004,050 |
| 5620079 | MISC-OC-RETIRE-TEACH | 16,153 | — | — | — |
| 5620081 | MISC-OC-F.I.C.A. TAX | 18,091 | — | — | — |
| 5620082 | MISC-OC-MEDICARE TAX | 197,968 | — | — | — |
| 5620083 | MISC-OC-GRP INS CONT | 1,660,715 | — | — | — |
| 5620164 | MISC-OC REL BENEFITS | — | 7,166,927 | 7,166,927 | — |
| 5620165 | MISC-OC-POST RET BEN | 1,055,189 | — | — | — |
| **Total Other Charges:** | | **$29,601,050** | **$31,022,020** | **$37,755,860** | **$6,733,840** |

## 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 | — | — | 50,494 | 50,494 |
| 5950007 | IAT-PRINTING | 1,586 | — | — | — |
| 5950014 | IAT-TELEPHONE | 134,204 | 117,928 | 117,928 | — |
| 5950049 | IAT-CIVIL SERVICE | 84,755 | 88,188 | 88,188 | — |
| 5950050 | IAT-ORM INSURANCE | 122,707 | 138,285 | 138,285 | — |
| 5950051 | IAT-OSUP | 11,972 | 12,768 | 12,768 | — |
| 5950052 | IAT-LEG. AUDITOR | 41,599 | 48,945 | 48,945 | — |
| 5950058 | IAT-TECH SVCS | 224,444 | 240,963 | 240,963 | — |

## Interagency Transfers *(continued)*

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5950059 | IAT-ST PROCUREMENT | — | 576 | 576 | — |
| **Total Interagency Transfers:** | | **$621,267** | **$647,653** | **$698,147** | **$50,494** |
| **Total Agency Expenditures:** | | **$30,222,299** | **$31,669,673** | **$38,454,007** | **$6,784,334** |

# PROGRAM SUMMARY STATEMENT

## 3021 - Capital Area Human Services District

### 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) | 18,268,073 | 18,039,007 | 24,823,341 | 6,784,334 | 37.61% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 8,402,576 | 10,077,558 | 10,077,558 | — | — |
| FEES & SELF-GENERATED | 3,551,649 | 3,553,108 | 3,553,108 | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$30,222,299** | **$31,669,673** | **$38,454,007** | **$6,784,334** | **21.42%** |

## 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 | 3,551,649 | 3,553,108 | 3,553,108 | — | — |
| **Total:** | **$3,551,649** | **$3,553,108** | **$3,553,108** | **—** | **—** |

## Program Expenditures

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Percent Change |
|---|---|---|---|---|---|
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — |
| Operating Services | (18) | — | — | — | — |
| Supplies | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **$(18)** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 29,601,050 | 31,022,020 | 37,755,860 | 6,733,840 | 21.71% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 621,267 | 647,653 | 698,147 | 50,494 | 7.80% |
| **TOTAL OTHER CHARGES** | **$30,222,317** | **$31,669,673** | **$38,454,007** | **$6,784,334** | **21.42%** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$30,222,299** | **$31,669,673** | **$38,454,007** | **$6,784,334** | **21.42%** |

## Program Positions

| | | | | | |
|---|---|---|---|---|---|
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 218 | 216 | 216 | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 218 | 216 | 216 | — | — |

# 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 | 18,268,073 | 18,039,007 | 24,823,341 | 6,784,334 |
| Interagency Transfers | 8,402,576 | 10,077,558 | 10,077,558 | — |
| Fees & Self-generated Revenues | 3,551,649 | 3,553,108 | 3,553,108 | — |
| **Total:** | **$30,222,298** | **$31,669,673** | **$38,454,007** | **$6,784,334** |

## Related Benefits

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5130090 | TAXABLE FRINGE BEN | (17) | — | — | — |
| 5130095 | NON-TAX FRINGE BEN | 17 | — | — | — |
| **Total Related Benefits:** | | **—** | **—** | **—** | **—** |

## Operating Services

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5330018 | MAINT-AUTO REPAIRS | (18) | — | — | — |
| **Total Operating Services:** | | **$(18)** | **—** | **—** | **—** |

## 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 | — | 8,297,869 | 8,515,146 | 217,277 |
| 5610003 | OTHER PUBLIC ASST | 786,167 | — | — | — |
| 5620063 | MISC-OPERATNG SVCS | 2,477,718 | — | 1,832,434 | 1,832,434 |
| 5620064 | MISC-PROF SVCS | 4,392,735 | — | 525,742 | 525,742 |
| 5620065 | MISC-SUPPLIES OTHER | 217,639 | — | 641,452 | 641,452 |
| 5620066 | MISC-TRVL IN STATE | 1,426 | — | — | — |
| 5620067 | MISC-TR OUT OF STATE | 2,865 | — | — | — |
| 5620068 | MISC-ACQ/MAJ REP OTH | — | 48,327 | — | (48,327) |

## Other Charges *(continued)*

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5620069 | MISC-INTERAGENCY OTH | 943 | — | — | — |
| 5620072 | MISC-OC SAL CLASS&UN | 14,123,968 | 15,508,897 | 17,872,819 | 2,363,922 |
| 5620073 | MISC-OC-SAL CLASS OT | 202,851 | — | — | — |
| 5620074 | MISC-OC-SAL CLSS TRM | 102,477 | — | — | — |
| 5620075 | MISC-OC-SAL UCLS RIP | 15,724 | — | — | — |
| 5620076 | MISC-OC-WAGES | 121,179 | — | 197,290 | 197,290 |
| 5620077 | MISC-OC-STDT LABOR | 27,808 | — | — | — |
| 5620078 | MISC-OC-RETIRE-STEM | 4,179,437 | — | 1,004,050 | 1,004,050 |
| 5620079 | MISC-OC-RETIRE-TEACH | 16,153 | — | — | — |
| 5620081 | MISC-OC-F.I.C.A. TAX | 18,091 | — | — | — |
| 5620082 | MISC-OC-MEDICARE TAX | 197,968 | — | — | — |
| 5620083 | MISC-OC-GRP INS CONT | 1,660,715 | — | — | — |
| 5620164 | MISC-OC REL BENEFITS | — | 7,166,927 | 7,166,927 | — |
| 5620165 | MISC-OC-POST RET BEN | 1,055,189 | — | — | — |
| **Total Other Charges:** | | **$29,601,050** | **$31,022,020** | **$37,755,860** | **$6,733,840** |

## 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 | — | — | 50,494 | 50,494 |
| 5950007 | IAT-PRINTING | 1,586 | — | — | — |
| 5950014 | IAT-TELEPHONE | 134,204 | 117,928 | 117,928 | — |
| 5950049 | IAT-CIVIL SERVICE | 84,755 | 88,188 | 88,188 | — |
| 5950050 | IAT-ORM INSURANCE | 122,707 | 138,285 | 138,285 | — |
| 5950051 | IAT-OSUP | 11,972 | 12,768 | 12,768 | — |
| 5950052 | IAT-LEG. AUDITOR | 41,599 | 48,945 | 48,945 | — |
| 5950058 | IAT-TECH SVCS | 224,444 | 240,963 | 240,963 | — |

## Interagency Transfers *(continued)*

| Commitment Item | Name | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|
| 5950059 | IAT-ST PROCUREMENT | — | 576 | 576 | — |
| **Total Interagency Transfers:** | | **$621,267** | **$647,653** | **$698,147** | **$50,494** |
| **Total Expenditures for Program 3021** | | **$30,222,299** | **$31,669,673** | **$38,454,007** | **$6,784,334** |
| **Total Agency Expenditures:** | | **$30,222,299** | **$31,669,673** | **$38,454,007** | **$6,784,334** |

# SOURCE OF FUNDING SUMMARY

## Agency Overview

### Interagency Transfers

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Form ID |
|---|---|---|---|---|---|
| LDH-OBH | 8,252,348 | 9,957,558 | 9,138,558 | (819,000) | 56078 |
| LDH-MVA | 49,029 | 30,000 | 30,000 | — | 56082 |
| ACT 421 TEFRA | 101,199 | 90,000 | 109,000 | 19,000 | 56407 |
| LDH-OCDD | — | — | 800,000 | 800,000 | 62590 |
| **Total Interagency Transfers** | **$8,402,576** | **$10,077,558** | **$10,077,558** | **—** | |

### Fees & Self-generated

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Total Request | Over/Under EOB | Form ID |
|---|---|---|---|---|---|
| FEES & SELF GENERATED | 3,553,108 | 3,553,108 | 3,553,108 | — | 56054 |
| **Total Fees & Self-generated** | **$3,553,108** | **$3,553,108** | **$3,553,108** | **—** | |
| **Total Sources of Funding:** | **$11,955,684** | **$13,630,666** | **$13,630,666** | **—** | |

# SOURCE OF FUNDING DETAIL

## Interagency Transfers

### Form 56078 — 302 - IAT From OBH

| Expenditures | Existing Operating Budget as of 10/01/2026 | | | FY2027-2028 Total Request | | | FY2028-2029 Projected | | |
|---|---|---|---|---|---|---|---|---|---|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 9,957,558 | — | — | 9,138,558 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$9,957,558** | **—** | **—** | **$9,138,558** | **—** | **—** | **—** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$9,957,558** | **—** | **—** | **$9,138,558** | **—** | **—** | **—** | **—** | **—** |

## Form 56078 — 302 - IAT From OBH

| Question | Narrative Response |
|---|---|
| **State the purpose, source and legal citation.** | Act No. 373, House Bill No. 930 of the Regular Session, 2008: The Capital Area Human Services District is hereby created as a special district which, through its board, shall direct the operation and management of community-based programs and services relative to mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana. The funds received from the Office of Behavioral Health will be used to provide Mental Health services for mental and emotional illness also providing Addictive Disorder services related to the care, diagnosis, treatment and prevention of alcohol and drug abuse for individuals. |
| **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 56082 — 302 - Medical Vendor Administration (MVA-PASSR)

| 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 | 30,000 | — | — | 30,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$30,000** | **—** | **—** | **$30,000** | **—** | **—** | **—** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$30,000** | **—** | **—** | **$30,000** | **—** | **—** | **—** | **—** | **—** |

## Form 56082 — 302 - Medical Vendor Administration (MVA-PASSR)

| Question | Narrative Response |
|---|---|
| **State the purpose, source and legal citation.** | Act No. 373, House Bill No. 930 of the Regular Session, 2008: The Capital Area Human Services District is hereby created as a special district which, through its board, shall direct the operation and management of community-based programs and services relative to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana. The funds received from the Medical Vendor Administration will be used for PASSR related activities at the enhanced rate of 75% FFP in accordance with CFR 433.15(b) (9). |
| **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 56407 — 302 - Medical Vendor Administration (MVA-TEFRA Act 421)

| 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 | 90,000 | — | — | 109,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$90,000** | **—** | **—** | **$109,000** | **—** | **—** | **—** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$90,000** | **—** | **—** | **$109,000** | **—** | **—** | **—** | **—** | **—** |

## Form 56407 — 302 - Medical Vendor Administration (MVA-TEFRA Act 421)

| Question | Narrative Response |
|---|---|
| **State the purpose, source and legal citation.** | Act 421 of the 2019 Regular Legislative Session provides for the TEFRA option within the Louisiana Medicaid program through which children with disabilities can access Medicaid-funded services regardless of their parents' income through the Office of Developmental Disabilities. Funds were received from the LDH-Office for Citizens with Developmental Disabilities for services provided by CAHSD under ACT 421 in FY22. |
| **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 62590 — LDH - IAT FROM OIDD

| 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 | — | — | — | 800,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **—** | **—** | **—** | **$800,000** | **—** | **—** | **—** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **—** | **—** | **—** | **$800,000** | **—** | **—** | **—** | **—** | **—** |

## Form 62590 — LDH - IAT FROM OIDD

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | Early Steps Single Point of Entry (SPOE) |
| Agency discretion or Federal requirement? | Agency discretion |
| 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 56054 — 302 - DHH Ineligible Paitient Fees (SGR)

| 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 | 3,553,108 | — | — | 3,553,108 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| **TOTAL OTHER CHARGES** | **$3,553,108** | **—** | **—** | **$3,553,108** | **—** | **—** | **—** | **—** | **—** |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$3,553,108** | **—** | **—** | **$3,553,108** | **—** | **—** | **—** | **—** | **—** |

## Form 56054 — 302 - DHH Ineligible Paitient Fees (SGR)

| Question | Narrative Response |
|---|---|
| **State the purpose, source and legal citation.** | Act No. 373, House Bill No. 930 of the Regular Session, 2008: The Capital Area Human Services District is hereby created as a special district which, through its board, shall direct the operation and management of community-based programs and services relative to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana. The Ineligible Patient Fees collected by CAHSD are used for costs associated with the daily operations of CAHSD such as lease payments and Electronic Health Record System, etc. |
| **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 |

# 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 56078 LDH-OBH | Interagency Transfers Form ID 56082 LDH-MVA | Interagency Transfers Form ID 56407 ACT 421 TEFRA |
|---|---|---|---|---|---|---|
| Salaries | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | — | 31,022,020 | 17,391,354 | 9,957,558 | 30,000 | 90,000 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 647,653 | 647,653 | — | — | — |
| **TOTAL OTHER CHARGES** | **—** | **$31,669,673** | **$18,039,007** | **$9,957,558** | **$30,000** | **$90,000** |
| Acquisitions | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **—** | **$31,669,673** | **$18,039,007** | **$9,957,558** | **$30,000** | **$90,000** |

| Expenditures | Fees & Self-generated Form ID 56054 FEES & SELF GENERATED |
|---|---|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| **TOTAL PERSONAL SERVICES** | **—** |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| **TOTAL OPERATING EXPENSES** | **—** |
| **PROFESSIONAL SERVICES** | **—** |
| Other Charges | 3,553,108 |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$3,553,108** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$3,553,108** |

## Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers Form ID 56078 LDH-OBH | Interagency Transfers Form ID 56082 LDH-MVA | Interagency Transfers Form ID 56407 ACT 421 TEFRA |
|---|---|---|---|---|---|---|
| Salaries | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | — | 37,755,860 | 24,125,194 | 9,138,558 | 30,000 | 109,000 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 698,147 | 698,147 | — | — | — |
| **TOTAL OTHER CHARGES** | **—** | **$38,454,007** | **$24,823,341** | **$9,138,558** | **$30,000** | **$109,000** |
| Acquisitions | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **—** | **$38,454,007** | **$24,823,341** | **$9,138,558** | **$30,000** | **$109,000** |

| Expenditures | Interagency Transfers Form ID 62590 LDH-OCDD | Fees & Self-generated Form ID 56054 FEES & SELF GENERATED |
|---|---|---|
| Salaries | — | — |
| Other Compensation | — | — |
| Related Benefits | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** |
| Travel | — | — |
| Operating Services | — | — |
| Supplies | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** |
| Other Charges | 800,000 | 3,553,108 |
| Debt Service | — | — |
| Interagency Transfers | — | — |
| **TOTAL OTHER CHARGES** | **$800,000** | **$3,553,108** |
| Acquisitions | — | — |
| Major Repairs | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$800,000** | **$3,553,108** |

# REVENUE COLLECTIONS/INCOME

## Interagency Transfers

### 003 - Interagency Transfers

| Source | Commitment Item | Commitment Item Name | FY2025-2026 Actuals | FY-2027 Estimate | FY2027-2028 Projected | Over/Under Current Year Estimate |
|---|---|---|---|---|---|---|
| **SOURCE** | | | | | | |
| LDH-MVA | 4710059 | MR-FROM STATE AGENCY | 150,228 | 120,000 | 139,000 | 19,000 |
| LDH-OBH | 4710059 | MR-FROM STATE AGENCY | 6,152,694 | 9,957,558 | 9,138,558 | (819,000) |
| LDH-OBH | 4830011 | INT FUND CY TRANS IN | 2,500,000 | — | — | — |
| LDH-OCDD | 4710059 | MR-FROM STATE AGENCY | — | — | 800,000 | 800,000 |
| **Total Collections/Income** | | | **$8,802,922** | **$10,077,558** | **$10,077,558** | **—** |
| **TYPE** | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 8,402,576 | 10,077,558 | 10,077,558 | — |
| Carryover | | | 400,346 | — | — | — |
| **Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **$8,802,922** | **$10,077,558** | **$10,077,558** | **—** |
| **Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **—** | **—** | **—** | **—** |

# Fees & Self-generated

## 002 - Fees & Self-generated Revenues

| Source | Commitment Item | Commitment Item Name | FY2025-2026 Actuals | FY-2027 Estimate | FY2027-2028 Projected | Over/Under Current Year Estimate |
|---|---|---|---|---|---|---|
| **SOURCE** | | | | | | |
| FEES & SELF GENERATED | 4550032 | FEES-INELIG PATIENT | 3,553,108 | 3,553,108 | 3,553,108 | — |
| **Total Collections/Income** | | | **$3,553,108** | **$3,553,108** | **$3,553,108** | **—** |
| **TYPE** | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 3,553,108 | 3,553,108 | 3,553,108 | — |
| **Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **$3,553,108** | **$3,553,108** | **$3,553,108** | **—** |
| **Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY** | | | **—** | **—** | **—** | **—** |

# Justification of Differences

## Form 57471 — 302-SGR-Fees

| 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 60584 — 302 - IAT

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

# SCHEDULE OF REQUESTED EXPENDITURES

## 3021 - Capital Area Human Services District

### Other Charges

| FY2027-2028 Request | Means of Financing | Description |
|---|---|---|
| 38,870 | Fees & Self-generated Revenues | |
| 7,189,002 | State General Fund | |
| **$7,227,872** | | **Compulsory adjustment for Related Benefits which includes state group insurance, post retirement insurance, FICA and Medicare.** |
| 943,105 | Interagency Transfers | |
| **$943,105** | | **Compulsory adjustment for Related Benefits which includes state group insurance, post retirement insurance, FICA and Medicare.** |
| 3,045,261 | State General Fund | |
| **$3,045,261** | | **MISC-OPERATING SERVICES MEDICAL** |
| 142,401 | Fees & Self-generated Revenues | |
| 1,804,266 | Fees & Self-generated Revenues | |
| **$1,946,667** | | **OC-Operating Services Medical waste services, drug testing, medical labs, urine drug screens, etc.** |
| 34,828 | Fees & Self-generated Revenues | |
| 3,342,614 | Interagency Transfers | |
| 2,808,808 | State General Fund | |
| **$6,186,250** | | **OC-Operating Services Non-Medical Commercial Bldg. leases, equipment leases, janitorial and maintenance, electronic health record system, website/social media, cellphones, hotspots, etc.** |
| 576,582 | State General Fund | |
| **$576,582** | | **OC-Other Public Assistance - Developmental Disabilities and Mental Health Family Flexible Fund and Family Support Services** |
| 100,611 | Interagency Transfers | |
| 753,083 | State General Fund | |
| **$853,694** | | **OC-Supplies Non- Medical** |
| 71,406 | Fees & Self-generated Revenues | |

## Other Charges *(continued)*

| FY2027-2028 Request | Means of Financing | Description |
|---|---|---|
| 14,656,546 | State General Fund | |
| **$14,727,952** | | **Other charges salaries** |
| 197,290 | State General Fund | |
| **$197,290** | | **Other Comp Wages** |
| 2,051,187 | Interagency Transfers | |
| **$2,051,187** | | **Salaries** |
| **$37,755,860** | **Total Other Charges** | |

## Interagency Transfers

| FY2027-2028 Request | Means of Financing | Receiving Agency | Description |
|---|---|---|---|
| 88,188 | State General Fund | | |
| **$88,188** | | **DIVISION OF ADMINISTRATION** | **Civil Service** |
| 117,928 | State General Fund | | |
| **$117,928** | | **DIVISION OF ADMINISTRATION** | **IAT - Telephone** |
| 99,439 | State General Fund | | |
| **$99,439** | | **DIVISION OF ADMINISTRATION** | **Legislative Auditors** |
| 138,285 | State General Fund | | |
| **$138,285** | | **DIVISION OF ADMINISTRATION** | **ORM Insurance** |
| 12,768 | State General Fund | | |
| **$12,768** | | **DIVISION OF ADMINISTRATION** | **OSUP** |
| 576 | State General Fund | | |
| **$576** | | **DIVISION OF ADMINISTRATION** | **STATE PROCUREMENT** |
| 240,963 | State General Fund | | |
| **$240,963** | | **DIVISION OF ADMINISTRATION** | **Technology Services** |
| **$698,147** | **Total Interagency Transfers** | | |




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# Continuation Budget Adjustments

# AGENCY SUMMARY STATEMENT

## Total Agency

### Means of Financing

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 18,039,007 | (48,327) | 217,277 | 3,565,262 | — | 3,050,122 | 24,823,341 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 10,077,558 | — | — | — | — | — | 10,077,558 |
| FEES & SELF-GENERATED | 3,553,108 | — | — | — | — | — | 3,553,108 |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$31,669,673** | **$(48,327)** | **$217,277** | **$3,565,262** | **—** | **$3,050,122** | **$38,454,007** |

## 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 | 3,553,108 | — | — | — | — | — | 3,553,108 |
| **Total:** | **$3,553,108** | **—** | **—** | **—** | **—** | **—** | **$3,553,108** |

## Statutory Dedications

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

## Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 31,022,020 | (48,327) | 217,277 | 3,565,262 | — | 2,999,628 | 37,755,860 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 647,653 | — | — | — | — | 50,494 | 698,147 |
| **TOTAL OTHER CHARGES** | **$31,669,673** | **$(48,327)** | **$217,277** | **$3,565,262** | **—** | **$3,050,122** | **$38,454,007** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$31,669,673** | **$(48,327)** | **$217,277** | **$3,565,262** | **—** | **$3,050,122** | **$38,454,007** |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **216** | **—** | **—** | **—** | **—** | **—** | **216** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

## Form 61485 — 302 - MISC ACQ/MAJ REP OTH

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | (48,327) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$(48,327)** |

### 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 | (48,327) |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$(48,327)** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$(48,327)** |

## Form 58849 — 302-Medical Inflation

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 217,277 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$217,277** |

### 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 | 217,277 |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$217,277** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$217,277** |

## Form 58850 — 302-Salaries and Related Adjustment

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 3,565,262 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$3,565,262** |

### 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 | 3,565,262 |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$3,565,262** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$3,565,262** |

## Form 60410 — 302 - IT Equipment and Infrastructure Replacement

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 641,452 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$641,452** |

### 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 | 641,452 |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$641,452** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$641,452** |

## Form 60469 — 302 - Essential Services & Supplies Funding

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 2,358,176 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$2,358,176** |

### 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 | 2,358,176 |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$2,358,176** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$2,358,176** |

## Form 60581 — 302 - Legislative Auditors

### Means of Financing

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 50,494 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$50,494** |

### 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 | 50,494 |
| **TOTAL OTHER CHARGES** | **$50,494** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$50,494** |

# PROGRAM SUMMARY STATEMENT

## 3021 - Capital Area Human Services District

### 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) | 18,039,007 | (48,327) | 217,277 | 3,565,262 | — | 3,050,122 | 24,823,341 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 10,077,558 | — | — | — | — | — | 10,077,558 |
| FEES & SELF-GENERATED | 3,553,108 | — | — | — | — | — | 3,553,108 |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$31,669,673** | **$(48,327)** | **$217,277** | **$3,565,262** | **—** | **$3,050,122** | **$38,454,007** |

## 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 | 3,553,108 | — | — | — | — | — | 3,553,108 |
| **Total:** | **$3,553,108** | **—** | **—** | **—** | **—** | **—** | **$3,553,108** |

## Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2026 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2027-2028 Requested Continuation Level |
|---|---|---|---|---|---|---|---|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 31,022,020 | (48,327) | 217,277 | 3,565,262 | — | 2,999,628 | 37,755,860 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 647,653 | — | — | — | — | 50,494 | 698,147 |
| **TOTAL OTHER CHARGES** | **$31,669,673** | **$(48,327)** | **$217,277** | **$3,565,262** | **—** | **$3,050,122** | **$38,454,007** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$31,669,673** | **$(48,327)** | **$217,277** | **$3,565,262** | **—** | **$3,050,122** | **$38,454,007** |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **216** | **—** | **—** | **—** | **—** | **—** | **216** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

## Form 61485 — 302 - MISC ACQ/MAJ REP OTH

### 3021 - Capital Area Human Services District

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | (48,327) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$(48,327)** |

### 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 | (48,327) |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$(48,327)** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$(48,327)** |

| 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 58849 — 302-Medical Inflation

## 3021 - Capital Area Human Services District

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 217,277 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$217,277** |

### 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 | 217,277 |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$217,277** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$217,277** |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | Medical Inflation 3.42% |
| 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 58850 — 302-Salaries and Related Adjustment

## 3021 - Capital Area Human Services District

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 3,565,262 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$3,565,262** |

### 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 | 3,565,262 |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$3,565,262** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$3,565,262** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | Compulsory Adjustment |
| **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 60410 — 302 - IT Equipment and Infrastructure Replacement

## 3021 - Capital Area Human Services District

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 641,452 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$641,452** |

### 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 | 641,452 |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$641,452** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$641,452** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | The purchase of thin clients, computer monitors, controllers, servers, rails, licensing and support. This will be a one-time purchase of equipment to replace leased equipment currently costing $207,322 annually. This equipment is anticipated to be in use for five years, saving the agency approximately $380,000 over this five year period. SGF funding is requested to support the purchase and replacement of IT equipment necessary for ongoing business operations and to minimize the risk of operational disruptions. The current equipment was acquired through a lease agreement, which is scheduled to expire in FY28. |
| **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 60469 — 302 - Essential Services & Supplies Funding

## 3021 - Capital Area Human Services District

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 2,358,176 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$2,358,176** |

### 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 | 2,358,176 |
| Debt Service | — |
| Interagency Transfers | — |
| **TOTAL OTHER CHARGES** | **$2,358,176** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$2,358,176** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | Agency is experiencing a critical funding shortage to support essential services and supplies for continued operations. |
| **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 60581 — 302 - Legislative Auditors

## 3021 - Capital Area Human Services District

### MEANS OF FINANCING

| | Amount |
|---|---|
| STATE GENERAL FUND (Direct) | 50,494 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| **TOTAL MEANS OF FINANCING** | **$50,494** |

### 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 | 50,494 |
| **TOTAL OTHER CHARGES** | **$50,494** |
| Acquisitions | — |
| Major Repairs | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** |
| **TOTAL EXPENDITURES** | **$50,494** |

| Question | Narrative Response |
|---|---|
| **Explain the need for this request.** | Increased billing charges from Legislative Auditors for FY27-28. |
| **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) | 18,039,007 | 6,784,334 | — | 24,823,341 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 10,077,558 | — | — | 10,077,558 |
| FEES & SELF-GENERATED | 3,553,108 | — | — | 3,553,108 |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$31,669,673** | **$6,784,334** | **—** | **$38,454,007** |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** |
| Other Charges | 31,022,020 | 6,733,840 | — | 37,755,860 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 647,653 | 50,494 | — | 698,147 |
| **TOTAL OTHER CHARGES** | **$31,669,673** | **$6,784,334** | **—** | **$38,454,007** |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$31,669,673** | **$6,784,334** | **—** | **$38,454,007** |
| **Classified** | **—** | **—** | **—** | **—** |
| **Unclassified** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **216** | **—** | **—** | **216** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** |

# PROGRAM BREAKOUT

| Means of Financing | Requested in this Adjustment Package | 3021 Capital Area Human Services District |
|---|---|---|
| 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

## 3021 - Capital Area Human Services District

| 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) | 18,039,007 | 6,784,334 | — | 24,823,341 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 10,077,558 | — | — | 10,077,558 |
| FEES & SELF-GENERATED | 3,553,108 | — | — | 3,553,108 |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$31,669,673** | **$6,784,334** | **—** | **$38,454,007** |
| Salaries | — | — | — | — |
| Other Compensation | — | — | — | — |
| Related Benefits | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — |
| Operating Services | — | — | — | — |
| Supplies | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** |
| Other Charges | 31,022,020 | 6,733,840 | — | 37,755,860 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 647,653 | 50,494 | — | 698,147 |
| **TOTAL OTHER CHARGES** | **$31,669,673** | **$6,784,334** | **—** | **$38,454,007** |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$31,669,673** | **$6,784,334** | **—** | **$38,454,007** |
| **Classified** | **—** | **—** | **—** | **—** |
| **Unclassified** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **216** | **—** | **—** | **216** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** |

# New or Expanded Requests

# AGENCY SUMMARY STATEMENT

## Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | 18,039,007 | 6,784,334 | — | — | 24,823,341 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 10,077,558 | — | — | — | 10,077,558 |
| FEES & SELF-GENERATED | 3,553,108 | — | — | — | 3,553,108 |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$31,669,673** | **$6,784,334** | **—** | **—** | **$38,454,007** |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 31,022,020 | 6,733,840 | — | — | 37,755,860 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 647,653 | 50,494 | — | — | 698,147 |
| **TOTAL OTHER CHARGES** | **$31,669,673** | **$6,784,334** | **—** | **—** | **$38,454,007** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$31,669,673** | **$6,784,334** | **—** | **—** | **$38,454,007** |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 216 | — | — | — | 216 |
| 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 | 3,553,108 | — | — | — | 3,553,108 |
| **Total:** | **$3,553,108** | **—** | **—** | **—** | **$3,553,108** |

## Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustment | FY2027-2028 Requested in Technical/Other Package | FY2027-2028 Requested New/Expanded | FY2027-2028 Requested Realignment |
|---|---|---|---|---|---|
| **Total:** | **—** | **—** | **—** | **—** | **—** |

# PROGRAM SUMMARY STATEMENT

## 3021 - Capital Area Human Services District

| 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) | 18,039,007 | 6,784,334 | — | — | 24,823,341 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 10,077,558 | — | — | — | 10,077,558 |
| FEES & SELF-GENERATED | 3,553,108 | — | — | — | 3,553,108 |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$31,669,673** | **$6,784,334** | **—** | **—** | **$38,454,007** |
| Salaries | — | — | — | — | — |
| Other Compensation | — | — | — | — | — |
| Related Benefits | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — |
| Operating Services | — | — | — | — | — |
| Supplies | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 31,022,020 | 6,733,840 | — | — | 37,755,860 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 647,653 | 50,494 | — | — | 698,147 |
| **TOTAL OTHER CHARGES** | **$31,669,673** | **$6,784,334** | **—** | **—** | **$38,454,007** |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$31,669,673** | **$6,784,334** | **—** | **—** | **$38,454,007** |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 216 | — | — | — | 216 |
| 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 | 3,553,108 | — | — | — | 3,553,108 |
| **Total:** | **$3,553,108** | **—** | **—** | **—** | **$3,553,108** |

## 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) | 18,268,073 | 18,039,007 | 6,784,334 | — | — | 24,823,341 | 6,784,334 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 8,402,576 | 10,077,558 | — | — | — | 10,077,558 | — |
| FEES & SELF-GENERATED | 3,551,649 | 3,553,108 | — | — | — | 3,553,108 | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$30,222,299** | **$31,669,673** | **$6,784,334** | **—** | **—** | **$38,454,007** | **$6,784,334** |

## Statutory Dedications

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

## Expenditures and Positions

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — |
| Operating Services | (18) | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **$(18)** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 29,601,050 | 31,022,020 | 6,733,840 | — | — | 37,755,860 | 6,733,840 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 621,267 | 647,653 | 50,494 | — | — | 698,147 | 50,494 |
| **TOTAL OTHER CHARGES** | **$30,222,317** | **$31,669,673** | **$6,784,334** | **—** | **—** | **$38,454,007** | **$6,784,334** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$30,222,299** | **$31,669,673** | **$6,784,334** | **—** | **—** | **$38,454,007** | **$6,784,334** |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **218** | **216** | **—** | **—** | **—** | **216** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# PROGRAM SUMMARY STATEMENT

## 3021 - Capital Area Human Services District

### 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) | 18,268,073 | 18,039,007 | 6,784,334 | — | — | 24,823,341 | 6,784,334 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 8,402,576 | 10,077,558 | — | — | — | 10,077,558 | — |
| FEES & SELF-GENERATED | 3,551,649 | 3,553,108 | — | — | — | 3,553,108 | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| **TOTAL MEANS OF FINANCING** | **$30,222,299** | **$31,669,673** | **$6,784,334** | **—** | **—** | **$38,454,007** | **$6,784,334** |

## Expenditures and Positions

| Description | FY2025-2026 Actuals | Existing Operating Budget as of 10/01/2026 | FY2027-2028 Requested Continuation Adjustments | FY2027-2028 Requested in Technical/Other Adjustments | FY2027-2028 Requested New or Expanded Adjustments | FY2027-2028 Total Request | Over/Under EOB |
|---|---|---|---|---|---|---|---|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — |
| **TOTAL PERSONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Travel | — | — | — | — | — | — | — |
| Operating Services | (18) | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — |
| **TOTAL OPERATING EXPENSES** | **$(18)** | **—** | **—** | **—** | **—** | **—** | **—** |
| **PROFESSIONAL SERVICES** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| Other Charges | 29,601,050 | 31,022,020 | 6,733,840 | — | — | 37,755,860 | 6,733,840 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 621,267 | 647,653 | 50,494 | — | — | 698,147 | 50,494 |
| **TOTAL OTHER CHARGES** | **$30,222,317** | **$31,669,673** | **$6,784,334** | **—** | **—** | **$38,454,007** | **$6,784,334** |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| **TOTAL ACQ. & MAJOR REPAIRS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL EXPENDITURES** | **$30,222,299** | **$31,669,673** | **$6,784,334** | **—** | **—** | **$38,454,007** | **$6,784,334** |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **218** | **216** | **—** | **—** | **—** | **216** | **—** |
| **TOTAL NON-T.O. FTE POSITIONS** | **—** | **—** | **—** | **—** | **—** | **—** | **—** |

# Addenda

Department: 09A - LDH

Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

# STATE OF LOUISIANA

## Childrens Budget

## Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 10/31/26

| Service Number | Service Name | Agency Number | Agency Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|---|---|---|---|---|---|---|---|---|---|---|
| CAHSD01 | Children's Behavioral Health | 302 | Capital Area Human Services District | $6,184,984 | $0 | $0 | $0 | $0 | $6,184,984 | 61 |
| | | | **Total:** | **$6,184,984** | **$0** | **$0** | **$0** | **$0** | **$6,184,984** | **61** |

Department: 09A - LDH
Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

# STATE OF LOUISIANA
## Childrens Budget
## by Department

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

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $6,045,928 | $139,056 | $0 | $6,184,984 | $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** | **$6,045,928** | **$139,056** | **$0** | **$6,184,984** | **$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 | $6,045,928 | $139,056 | $0 | $6,184,984 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OTHER CHARGES** | **$6,045,928** | **$139,056** | **$0** | **$6,184,984** | **$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: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

# STATE OF LOUISIANA
## Childrens Budget
## by Department

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

| | | | | | |
|---|---|---|---|---|---|
| **TOTAL EXPENDITURES** | **$6,045,928** | **$139,056** | **$0** | **$6,184,984** | **$0** |
| Classified | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITIONS** | **61** | **61** | **0** | **61** | **0** |
| **TOTAL NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS** | **61** | **61** | **0** | **61** | **0** |

# STATE OF LOUISIANA
## Childrens Budget
## Agency Summary



## 302 - Capital Area Human Services District

| Service Number | Service Name | Program Number | Program Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|---|---|---|---|---|---|---|---|---|---|---|
| CAHSD01 | Children's Behavioral Health | 3021 | Capital Area Human Services District | $6,184,984 | $0 | $0 | $0 | $0 | $6,184,984 | 61 |
| | | | **Total:** | **$6,184,984** | **$0** | **$0** | **$0** | **$0** | **$6,184,984** | **61** |

## 302 - Capital Area Human Services District

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $6,045,928 | $139,056 | $0 | $6,184,984 | $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** | **$6,045,928** | **$139,056** | **$0** | **$6,184,984** | **$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 | $6,045,928 | $139,056 | $0 | $6,184,984 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OTHER CHARGES** | **$6,045,928** | **$139,056** | **$0** | **$6,184,984** | **$0** |
| Acquisitions | $0 | $0 | $0 | $0 | $0 |
| Major Repairs | $0 | $0 | $0 | $0 | $0 |

Department: 09A - LDH
Agency: 302 CAPITAL AREA HUMAN SERVICES DISTRICT

# STATE OF LOUISIANA
## Childrens Budget
## by Agency

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

| | | | | | |
|---|---|---|---|---|---|
| **TOTAL ACQ. & MAJOR REPAIRS** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | **$6,045,928** | **$139,056** | **$0** | **$6,184,984** | **$0** |
| Classified | **0** | **0** | **0** | **0** | **0** |
| Unclassified | **0** | **0** | **0** | **0** | **0** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITION** | **61** | **61** | **0** | **61** | **0** |
| **TOTAL NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS** | **61** | **61** | **0** | **61** | **0** |

# 302 - Capital Area Human Services District

## 3021 - Capital Area Human Services District

### CAHSD01 - Children's Behavioral Health

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---|---|---|---|---|---|
| STATE GENERAL FUND (Direct) | $6,045,928 | $139,056 | $0 | $6,184,984 | $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** | **$6,045,928** | **$139,056** | **$0** | **$6,184,984** | **$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 | $6,045,928 | $139,056 | $0 | $6,184,984 | $0 |
| Debt Service | $0 | $0 | $0 | $0 | $0 |
| Interagency Transfers | $0 | $0 | $0 | $0 | $0 |
| **TOTAL OTHER CHARGES** | **$6,045,928** | **$139,056** | **$0** | **$6,184,984** | **$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** | **$6,045,928** | **$139,056** | **$0** | **$6,184,984** | **$0** |
| Classified | **0** | **0** | **0** | **0** | **0** |
| Unclassified | **0** | **0** | **0** | **0** | **0** |
| **TOTAL AUTHORIZED T.O. POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL AUTHORIZED OTHER CHARGES POSITION** | **61** | **61** | **0** | **61** | **0** |
| **TOTAL NON-T.O. FTE POSITIONS** | **0** | **0** | **0** | **0** | **0** |
| **TOTAL POSITIONS** | **61** | **61** | **0** | **61** | **0** |

| | |
|---|---|
| **Form ID:** | 58145 |
| **Form Description:** | 302 - Children's Budget |
| **Service:** | CAHSD01 - Children's Behavioral Health |

| Question and Narrative Response |
|---|
| **Describe the service:** |
| This budget combines programs which manage community-based mental health, additive disorders and developmental disabilities services for children and their families who resides in the parishes of Ascension, East and West Baton Rouge, East and West Feliciana, Iberville and Pointe Coupee (Region 2) |
| **How does this fulfill the program's mission?** |
| The mission of the Capital Area Human Services District (CAHSD) is to deliver caring and responsive services, leading to a better tomorrow.<br><br>This program provides clinic and school based mental health and addiction recovery treatment services to youth and adolescents; autism spectrum diagnosis and treatment for children ages 2-7; drug and alcohol prevention education and training to school aged children, and developmental disabilities evaluation, services and supports for individuals up to age 18 who reside within the seven parishes comprising the Capital Area Human Services catchment area. |
| **Who are the principal users?** |
| Children and adolescents under the age of 18 who seek and receive treatment and services from programs operated by Capital Area Human Services Districts. |
| **Who primarily benefits from the service?** |
| Parents, guardians and families of children and adolescents served as well as the individuals directly served. |
| **Related objectives and performance measures:** |
| Through the Children's Behavioral Health activity, CAHSD will provide an integrated, comprehensive behavioral health system of care, prevention and treatment services for at-risk youth and their families, ensuring that at least 90% of clients would continue to receive services at CAHSD clinics if given the choice to go elsewhere. Through the Developmental Disabilities activity, CAHSD will arrange for services for persons with developmental disabilities in the least restrictive setting near their home or community and will ensure that at least 95% of the persons served will have satisfaction with the services they receive. |

# GENERAL ADDENDA

**INTERAGENCY TRANSFER AGREEMENT**
Louisiana Department of Health

BR-19B
(8/08)

Interagency Agreement between **LDH-Capital Area Human Services District (CAHSD)/09-302** (Recipient Agency and #) and **LDH-Medical Vendor Administration (MVA)/09-305** (Sending Agency and #).

For Fiscal Year **2027-2728**, **LDH-Capital Area Human Services District (CAHSD)/09-302** (Agency Name and #) is budgeted to receive the following revenue **$109,000**

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

**The reason for this Interagency Transfer Agreement (IAT) is: Act 421 of the 2019 Regular Legislative Session provides for the TEFRA option within the Louisiana Medicaid program, through which children with disabilities can access Medicaid-funded services regardless of their parents' income. Based on the services provided, LDH-MVA Act 421-TEFRA will reimburse CAHSD for all Act-related services provided monthly.**

| | | |
|---|---|---|
| Janzlean Laughinghouse<br>Recipient Agency Fiscal Officer (Print) | Janzlean Laughinghouse<br>Digitally signed by Janzlean Laughinghouse<br>Date: 2026.10.13 17:37:37 -05'00'<br>Recipient Agency Fiscal Officer (Signature) | 10/13/2026<br>Date |
| Sending Agency Fiscal Officer (Print) | Sending Agency Fiscal Officer (Signature)<br>DN: c=US, st=Louisiana, l=Baton Rouge, o=State of Louisiana/ Division of Administration, ou=OTS, cn=OTS-EnterpriseCodeSigning, email=CAEmailNotifications@la.gov<br>Date: 2026.10.22 13:12:03 -05'00' | 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 IAT revenues and IAT expenses).

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health

BUDGET UNIT: Capital Area Human Services District

SCHEDULE NUMBER: 09-302

TELEPHONE NUMBER: 225-922-2700

PHYSICAL ADDRESS: 12301 Coursey Blvd
Baton Rouge, La

ZIP CODE: 70816

WEB ADDRESS: www.cahsd.org

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

| | |
|---|---|
| **HEAD OF DEPARTMENT:** | **HEAD OF BUDGET UNIT:** Jan Laughinghouse |
| **PRINTED NAME/TITLE:** Bruce Greenstein, Secretary | **PRINTED NAME/TITLE:** Jan Laughinghouse, Ph.D., Executive Direc |
| **DATE:** | **DATE:** 10/21/2026 |
| **EMAIL ADDRESS:** Bruce.Greenstein@la.gov | **EMAIL ADDRESS:** Janzlean.Laughinghouse@la.gov |
| **PROGRAM CONTACT PERSON:** Shaketha Carter | **FINANCIAL CONTACT PERSON:** Linda Roquemore |
| **TITLE:** Shaketha Carter, Deputy Director | **TITLE:** Linda Roquemore, Accountant Administrator |
| **TELEPHONE NUMBER:** 225-922-2394 | **TELEPHONE NUMBER:** 225-922-0004 |
| **EMAIL ADDRESS:** Shaketha.Carter@la.gov | **EMAIL ADDRESS:** Linda.Roquemore@la.gov |

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between LDH - Capital Area Human Services District #09-302 and LDH - Office of Behavioral Health #09-330
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028,LDH - Capital Area Human Services District #09-302 is budgeted to receive the following revenue
(Agency Name and #)

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

**The reason for the Interagency Agreement is :**

| | Amount |
|---|---|
| Behavioral Health and Wellness Fund | $101,550 |
| Compulsive and Problem Gaming Fund - Treatment | $138,336 |
| Compulsive and Problem Gaming Fund - Prevention | $11,000 |
| State Opioid Response 4.0 (LaSOR 4.0) - Fed CFDA # 93.788 | $155,107 |
| Substance Abuse Prev & Treat Block Grant (SAPT) - Fed CFDA # 93.959 | $3,425,122 |
| Temporary Assistance for Needy Families (TANF) - Fed CFDA # 93.558 | $762,850 |
| Tobacco Tax Health Care Fund | $186,218 |
| **Total Addictive Disorders** | **$4,780,183** |
| | |
| Mental Health Block Grant (MHBG) - Federal CFDA # 93.958 | $653,240 |
| Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150 | $133,579 |
| **Total Mental Health** | **$786,819** |
| | |
| **Total** | **$5,567,002** |

Janzlean Laughinghouse Digitally signed by Janzlean Laughinghouse Date: 2026.10.27 12:21:31 -05'00'

Recipient Agency Fiscal Officer Date

Chassity Kelly Digitally signed by Chassity Kelly Date: 2026.10.26 10:49:46 -05'00'

Sending Agency Fiscal Officer October 26, 2026
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
(08/26)

Interagency Agreement Between Capital Area Human Services District (09-302) and LDH-Office of Intellectual & Developmental Disability Support (09-340)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027** - **2028**, LDH- Capital Area Human Services Distric (09-302) is budgeted to receive the following revenue: $800,000
(Agency Name and #)

from LDH-Intellectual & Developmental Disability Supports (09-340) by Interagency Transfer for the following reason(s):
(Agency Name and #)

| **The reason for the Interagency Agreement is :** | Early Steps Single Point of Entry (SPOE) $800,000 |
|---|---|

Janzlean Laughinghouse Digitally signed by Janzlean Laughinghouse Date: 2026.10.27 12:54:38 -05'00'

Recipient Agency Fiscal Officer Date

Malcolm Carpenter Digitally signed by Malcolm Carpenter Date: 2026.10.27 14:05:29 -05'00'

Sending Agency Fiscal Officer Date

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

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between Capital Area Human Services District (09-302) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027** - **2028**, LDH- Capital Area Human Services Distric (09-302) is budgeted to receive the following revenue: $30,000
(Agency Name and #)

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

**The reason for the Interagency Agreement is :**
Based on the Memorandum of Understanding between the Bureau of Health Services, BHSF will reimburse CAHSD for all PASRR related activites at the enhanced rate of 75% FFP in accordance with CFR 433.15(b) (9).This incudes but is not limited to FTE devoted to PASRR, office equipment, computer software,travel expenses and any other activites that pertain to PASRR.

9/24/2026

Recipient Agency Fiscal Officer Date

DN: c=US, st=Louisiana, l=Baton Rouge, o=State of Louisiana/Division of Administration, ou=OTS, cn=OTS-EnterpriseCodeSigning, email=CAEmailNotifications@la.gov
Date: 2026.10.22 13:20:54 -05'00'

Sending Agency Fiscal Officer Date

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

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