Agency Budget Request

FISCAL YEAR 2027–2028

Louisiana Department of Health

309 — South Central Louisiana Human Services Authority



This page has been intentionally left blank

Signature Page **1**

Operational Plan **3**

Budget Request Overview **17**

Agency Summary Statement 18
Total Agency 18

Program Summary Statement 26
3091 - South Central Louisiana Human Services A 26

Source of Funding Summary 34
Agency Overview 34

Source of Funding Detail 35
Interagency Transfers 35
Federal Funds 39
Fees & Self-generated 41

Expenditures by Means of Financing 55
Existing Operating Budget 55
Total Request 57

Revenue Collections/Income 59
Interagency Transfers 59
Fees & Self-generated 60
Federal Funds 61
Justification of Differences 62

Schedule of Requested Expenditures 63
3091 - South Central Louisiana Human Services A 63

Continuation Budget Adjustments **67**

Agency Summary Statement 68
Total Agency 68

Continuation Budget Adjustments - Summarized 71

Program Summary Statement 85
3091 - South Central Louisiana Human Services A 85

Continuation Budget Adjustments - by Program 88

Form 59307 — FY27-28 Inflation 88
Form 59946 — 309 - REDUCTION IN IAT LEGISLATIVE AUDITOR PREMIUM 90
Form 59782 — 309 - INFLATION (MANUAL) 92
Form 59783 — 309 - SALARY BASE ADJ. FROM PEP (INCUMBENTS & VACANCIES) 94
Form 59785 — 309 - PENDING RETIREES INSURANCE 96
Form 59787 — 309 - SALARY BASE ADJ. FROM PEP (JOB APPOINTMENTS) 98
Form 59788 — 309 - SALARY BASE ADJ. FROM PEP (WAES) 100
Form 59789 — 309 - SALARY BASE ADJ. FROM PEP (OVERTIME) 102
Form 59790 — 309 - SALARY BASE ADJ. FROM PEP (TERM PAY) 104
Form 59780 — 309 - VEHICLES 106
Form 59883 — 309 - BEHAVIORAL HEALTH CRISIS CARE CENTER (BHCC) 108
Form 59884 — 309 - CERTIFIED COMMUNITY BEHAVIORAL HEALTH CLINIC (CCBHC) 110
Form 59939 — 309 - EARLY STEPS SINGLE POINT OF ENTRY (OIDD) 112
Form 62469 — 309 - CIVIL SERVICE SPECIAL ENTRANCE RATES 114

Technical and Other Adjustments 117

Agency Summary Statement 118
Total Agency 118

Program Breakout 119

Program Summary Statement 120
3091 - South Central Louisiana Human Services A 120

New or Expanded Requests 121

Agency Summary Statement 122
Total Agency 122

Program Summary Statement 124
3091 - South Central Louisiana Human Services A 124

Total Request Summary 127

Agency Summary Statement 128
Total Agency 128

Program Summary Statement 131
3091 - South Central Louisiana Human Services A 131

Addenda 133

Information Technology 145
General Addenda 148

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: LDH - South Central La HSA

BUDGET UNIT: 09

SCHEDULE NUMBER: 309

TELEPHONE NUMBER: 985-858-2931

PHYSICAL ADDRESS: 158 Regal Row
Houma, Louisiana

ZIP CODE: 70360

WEB ADDRESS: www.sclhsa.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:** Kristin Bonner
PRINTED NAME/TITLE: Bruce Greenstein, Secretary	**PRINTED NAME/TITLE:** Kristin Bonner, Executive Director
DATE:	**DATE:** 10/20/2026
EMAIL ADDRESS: Bruce.Greenstein@la.gov	**EMAIL ADDRESS:** Kristin.bonner@la.gov

PROGRAM CONTACT PERSON: Misty Hebert	**FINANCIAL CONTACT PERSON:** Janelle Folse
TITLE: Deputy Director	**TITLE:** Fiscal Director
TELEPHONE NUMBER: 985-858-2931	**TELEPHONE NUMBER:** 985-858-2931
EMAIL ADDRESS: misty.hebert@la.gov	**EMAIL ADDRESS:** janelle.folse@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: 309 - South Central Louisiana Human Services

AGENCY MISSION:

The mission of South Central Louisiana Human Services Authority (SCLHSA) is helping people, changing lives through education, prevention, intervention and treatment in an effort to enhance the quality of life.

AGENCY GOALS:

Goal I: To provide core behavioral health services to children and adults and appropriate supports and waiver services to citizens with developmental disabilities by providing person-centered care that promotes quality of life.

Goal II: Create an engaged and motivated workforce by providing programmatic leadership, direction, infrastructure and tools necessary to grow professionals in a manner that expands agency capacity, staff accountability and fiscal integrity.

Goal III: Research and implement steps congruent with current and future federal and state trends in behavioral health structure, clinical best practices and billing opportunities to optimize sustainability of the agency.

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

SCLHSA develops and maintains human resource policies and workplace practices that support employees and their families while promoting equitable employment practices, workforce stability, and employee well-being. These include compliance with State Civil Service requirements; Family and Medical Leave; parental leave; employee lactation support; applicable flexible work scheduling provisions; equal employment opportunity and nondiscrimination requirements; employee assistance and wellness resources; and other leave and workplace policies designed to assist employees in balancing work and family responsibilities.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3091 - South Central Louisiana Human Services Authori

PROGRAM AUTHORIZATION:

South Central Louisiana Human Services Authority is organized and authorized under the following provisions of the Louisiana revised statutes (LSA-RS): Original creation RS 28:871-876, repealed by Acts 2017, No. 73, §2, eff. June 7, 2017 and replaced with R.S. 28:910-918; R.S.39:1533 (A); R.S.28: 771 (G); R.S.36:254(J) and 258(J).

PROGRAM MISSION:

The mission of South Central Louisiana Human Services Authority (SCLHSA) is helping people, changing lives through education, prevention, intervention and treatment in an effort to enhance the quality of life.

PROGRAM GOALS:

Goal I: Administration: Administratively provide management and oversight of services to the individuals working in our behavioral health and developmental disabilities programs, which provide the core services to the individuals in our catchment area.

Goal II: Behavioral Health with Integrated Primary Care: Increase accessibility and capacity by using best practice tools for screening and evidence-based programs for treatment with special populations, ensuring workforce is adequately trained and model fidelity is maintained.

Goal III: Developmental Disabilities: Provide support to individuals with disabilities to meet their potential and to live in the least restrictive environment by utilizing support services in the most efficient manner in order to maximize capacity.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3091 - South Central Louisiana Human Services Authori

Activity 1: SCLHSA Administration

Administration provides management and oversight of agency services to include fiscal, human resources, clinical, billing, contract monitoring, information technology, community relations, compliance risk management, medical credentialing, quality improvement and special projects. SCLHSA operates six outpatient Behavioral Health with Integrated Primary Care locations and the Developmental Disability waiver and non-waiver services for the region. SCLHSA's Behavioral Health Adult Intensive Outpatient Program, Adult Outpatient Program, Child & Adolescent Outpatient Program, Developmental Disabilities Service Coordination, Integrated Care Services, and CALL Line have been accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF).

Activity 2: SCLHSA Behavioral Health with Integrated Primary Care

Through the Behavioral Health Services activity, SCLHSA provides screening/assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as treatment services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations. SCLHSA shall make every effort to ensure our client care and services treat each person as an individual, we are responsive to our client's needs and wishes and our services are of the highest possible quality within the resources available.

The integration of Primary Care in a Behavioral Health Care setting refers to the intentional, ongoing, and committed coordination and collaboration between all providers treating the individual. SCLHSA recognizes the need for patients to take care of both their physical and behavioral health needs in an outpatient setting and is devoted to making these services available in a "one-stop shop" process.

Activity 3: SCLHSA Developmental Disabilities

SCLHSA Developmental Disabilities (DD) core services consist of serving as the Single Point of Entry (SPOE) into the DD Services System and providing support coordination services to individuals and their families regardless of age through DD and other available community resources. SCLHSA team members assess the needs for supports and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Community-Based Services Waiver Programs and federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports (IFS) include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Funds (FFF) is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-01 - To provide programmatic leadership and direction to the Behavioral Health with Integrated Primary Care and Developmental Disabilities (DD) programs through fiscal year 2031.

Children's Budget Link:	MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco Settlement, Gambling, TANF, Zero Suicide, Waiver Services, and funding required to support administrative or other support functions.
Human Resource Policies Beneficial to Women and Families Link:	SCLHSA develops and maintains human resource policies and workplace practices that support employees and their families while promoting equitable employment practices, workforce stability, and employee well-being. These include compliance with State Civil Service requirements; Family and Medical Leave; parental leave; employee lactation support; applicable flexible work scheduling provisions; equal employment opportunity and nondiscrimination requirements; employee assistance and wellness resources; and other leave and workplace policies designed to assist employees in balancing work and family responsibilities.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Tobacco Settlement; Gambling Funds; World Health Organization Comprehensive Mental Health Action Plan; American Association on Intellectual and Developmental Disabilities (AAIDD); SAMHSA Center for Substance Abuse Prevention (CSAP); and SAMHSA Center for Substance Abuse Treatment (CSAT).
Explanatory Notes:	

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25061	K	Percentage of clients who indicate they would continue to receive services at SCLHSA if given the choice to go elsewhere	P	90	98	90	90	90	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
24115	G	The number of enrollees in prevention programs.	N	5,225	5,830	9,171	8,318	8,884
24119	G	Total number of individuals receiving individual and family support services in SCLHSA (Region 3)	N	357	386	379	467	499
24120	G	Number of people receiving flexible family funds	N	141	194	183	175	183
24128	G	Total number of individuals served in the SCLHSA (Region 3)	N	57,942	47,170	43,334	43,114	40,164
24129	G	Total number of individuals served by outpatient mental health in SCLHSA	N	12,029	11,400	10,793	9,863	9,604
24130	G	Total number of individuals served by inpatient Substance Use in SCLHSA (Region 3)	N	20	37	58	55	57
24131	G	Total numbers of individuals served outpatient by Substance Use in SCLHSA (Region 3)	N	854	953	835	686	798

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-02 - To provide administrative and support functions to SCLHSA programs in a manner that is responsive to individual needs and results in effective/ efficient service delivery each year through June 30, 2031.

Children's Budget Link:	MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco Settlement, Gambling, TANF, Zero Suicide, Waiver Services, and funding required to support administrative or other support functions.
Human Resource Policies Beneficial to Women and Families Link:	SCLHSA develops and maintains human resource policies and workplace practices that support employees and their families while promoting equitable employment practices, workforce stability, and employee well-being. These include compliance with State Civil Service requirements; Family and Medical Leave; parental leave; employee lactation support; applicable flexible work scheduling provisions; equal employment opportunity and nondiscrimination requirements; employee assistance and wellness resources; and other leave and workplace policies designed to assist employees in balancing work and family responsibilities.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Tobacco Settlement; Gambling Funds; World Health Organization Comprehensive Mental Health Action Plan; American Association on Intellectual and Developmental Disabilities (AAIDD); SAMHSA Center for Substance Abuse Prevention (CSAP); and SAMHSA Center for Substance Abuse Treatment (CSAT).
Explanatory Notes:	

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25062	K	Percentage of clients who indicate they would recommend SCLHSA to family and friends	P	90	98	90	90	90	0	0
3091546	K	Average number of days from assessment to the first billable therapeutic service.	N	0	0	0	0	10	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-03 - Through the Behavioral Health Services activity, SCLHSA will establish a recovery- and consumer-focused system of person-centered care utilizing evidence-based practices supported by service outcomes and accountability. Through the Certified Community Behavioral Health (CCBHC) model, SCLHSA will collaborate with community partners, healthcare providers, and stakeholders to improve access to comprehensive, coordinated, and equitable behavioral health services each year through June 30, 2031, with the goal of achieving CCBHC designation and CARF accreditation by fiscal year 2028.

Children's Budget Link:	MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco Settlement, Gambling, TANF, and funding required to support administrative or other support functions.
Human Resource Policies Beneficial to Women and Families Link:	SCLHSA develops and maintains human resource policies and workplace practices that support employees and their families while promoting equitable employment practices, workforce stability, and employee well-being. These include compliance with State Civil Service requirements; Family and Medical Leave; parental leave; employee lactation support; applicable flexible work scheduling provisions; equal employment opportunity and nondiscrimination requirements; employee assistance and wellness resources; and other leave and workplace policies designed to assist employees in balancing work and family responsibilities.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Tobacco Settlement; Gambling Funds; World Health Organization Comprehensive Mental Health Action Plan; American Association on Intellectual and Developmental Disabilities (AAIDD); SAMHSA Center for Substance Abuse Prevention (CSAP); and SAMHSA Center for Substance Abuse Treatment (CSAT).
Explanatory Notes:	

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26597	K	Appropriate level of care, frequency of service and reasonable duration are consistent with best-practice level-of-care tools and clinical justification and/or other acceptable level-of-care determination tools.	P	90	94	90	90	90	0	0
3091001	K	The percentage of children ages 6-12 newly prescribed ADHD medication that have one follow-up visit with a prescribing practitioner within 30 days.	P	75	52	75	75	75	0	0
3091543	K	Percentage of individuals with a substance use disorder demonstrating a reduction in severity score on the Alcohol Use Disorder Identification (AUDIT) at completion of treatment.	P	0	0	0	0	85	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-04 - Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will establish an Integrated Care program to include all patients with behavioral health and medical diagnoses each year through June 30, 2031.

Children's Budget Link:	NA
Human Resource Policies Beneficial to Women and Families Link:	SCLHSA develops and maintains human resource policies and workplace practices that support employees and their families while promoting equitable employment practices, workforce stability, and employee well-being. These include compliance with State Civil Service requirements; Family and Medical Leave; parental leave; employee lactation support; applicable flexible work scheduling provisions; equal employment opportunity and nondiscrimination requirements; employee assistance and wellness resources; and other leave and workplace policies designed to assist employees in balancing work and family responsibilities.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Primary care, integrated care, MOUD/MSUD, Medicaid/Medicare/commercial reimbursement, grant funding, and other funding supporting integrated physical and behavioral health services.
Explanatory Notes:	

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26119	K	Average wait-time from check-in to provider start time (in minutes)	N	75	17	30	30	30	0	0
3091222	S	Percentage of patients who maintain blood pressure within target range (<140/90) in the quarter.	P	0	0	0	0	75	0	0
3091224	S	Percentage of patients who maintain LDL cholesterol within the agency-defined target range in the quarter.	P	0	0	0	0	75	0	0
3091545	S	Percentage of patients who maintain Hgb A1c within the agency-defined target range in the quarter.	P	0	0	0	0	75	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-05 - Through the Developmental Disabilities activity, SCLHSA will foster and facilitate independence for children and adults with intellectual and developmental disabilities through June 30, 2031.

Children's Budget Link:	Act 421, OCDD State General Fund legislative requirements, Act 378, Flexible Family Funds, Waiver Services, Early Steps, and funding required to support administrative or other support roles.
Human Resource Policies Beneficial to Women and Families Link:	SCLHSA develops and maintains human resource policies and workplace practices that support employees and their families while promoting equitable employment practices, workforce stability, and employee well-being. These include compliance with State Civil Service requirements; Family and Medical Leave; parental leave; employee lactation support; applicable flexible work scheduling provisions; equal employment opportunity and nondiscrimination requirements; employee assistance and wellness resources; and other leave and workplace policies designed to assist employees in balancing work and family responsibilities.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	American Association on Intellectual and Developmental Disabilities (AAIDD).
Explanatory Notes:	

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24118	K	Percentage of home- and community-based waiver assessments completed timely.	P	80	99	80	80	80	0	0
24512	K	Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions.	P	95	100	95	95	95	0	0
26599	K	Percentage of people employed in community-based employment	P	20	50	20	20	20	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-06 - Engage with community partners to collaborate and assist in the development of a full regional crisis response continuum.

Children's Budget Link:	MHBG (Crisis), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco Settlement, Gambling, and funding required to support administrative or other support functions.
Human Resource Policies Beneficial to Women and Families Link:	SCLHSA develops and maintains human resource policies and workplace practices that support employees and their families while promoting equitable employment practices, workforce stability, and employee well-being. These include compliance with State Civil Service requirements; Family and Medical Leave; parental leave; employee lactation support; applicable flexible work scheduling provisions; equal employment opportunity and nondiscrimination requirements; employee assistance and wellness resources; and other leave and workplace policies designed to assist employees in balancing work and family responsibilities.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Louisiana Crisis Response Continuum, Evidence 2 Practice, SAMHSA Certified Community Behavioral Health Center, SAMHSA Crisis Response guidance, and other federal guidelines related to establishing and implementing a behavioral health crisis continuum.
Explanatory Notes:	

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
3091111	S	Number of crises visits in all SCLHSA Behavioral Health Clinics (BHC).	N	0	0	0	0	500	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-07 - Establish the infrastructure to develop and implement an Assistive Outpatient Treatment (AOT) Program.

Children's Budget Link:	NA
Human Resource Policies Beneficial to Women and Families Link:	SCLHSA develops and maintains human resource policies and workplace practices that support employees and their families while promoting equitable employment practices, workforce stability, and employee well-being. These include compliance with State Civil Service requirements; Family and Medical Leave; parental leave; employee lactation support; applicable flexible work scheduling provisions; equal employment opportunity and nondiscrimination requirements; employee assistance and wellness resources; and other leave and workplace policies designed to assist employees in balancing work and family responsibilities.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	SAMHSA Assistive Outpatient Treatment guidance, Louisiana Revised Statute for Assistive Outpatient Treatment, Treatment Advocacy Center (TAC) guidance, and the GAINS Center Assistive Outpatient Treatment Guidance.
Explanatory Notes:	

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
70001	S	Number of clients in the AOT program.	N	0	0	0	0	30	0	0



This page has been intentionally left blank

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)	17,779,021	18,610,922	22,745,204	4,134,282	22.21%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,863,250	6,780,733	6,780,733	—	—
FEES & SELF-GENERATED	2,625,344	3,263,000	3,263,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	252,430	500,000	500,000	—	—
TOTAL MEANS OF FINANCING	**$25,520,044**	**$29,154,655**	**$33,288,937**	**$4,134,282**	**14.18%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,625,344	3,263,000	3,263,000	—	—
Total:	**$2,625,344**	**$3,263,000**	**$3,263,000**	**—**	**—**

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	61,479	62,793	64,287	1,494	2.38%
Operating Services	1,370,769	1,548,626	1,584,804	36,178	2.34%
Supplies	380,771	667,904	684,480	16,576	2.48%
TOTAL OPERATING EXPENSES	**$1,813,019**	**$2,279,323**	**$2,333,571**	**$54,248**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	23,092,001	26,143,954	30,228,567	4,084,613	15.62%
Debt Service	—	—	—	—	—
Interagency Transfers	615,025	731,378	726,799	(4,579)	(0.63)%
TOTAL OTHER CHARGES	**$23,707,026**	**$26,875,332**	**$30,955,366**	**$4,080,034**	**15.18%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$25,520,044**	**$29,154,655**	**$33,288,937**	**$4,134,282**	**14.18%**

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	147	147	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	14	14	—
TOTAL POSITIONS	144	147	161	14	9.52%

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	17,779,021	18,610,922	22,745,204	4,134,282
Interagency Transfers	4,863,250	6,780,733	6,780,733	—
Fees & Self-generated Revenues	2,625,344	3,263,000	3,263,000	—
Federal Funds	252,430	500,000	500,000	—
Total:	**$25,520,045**	**$29,154,655**	**$33,288,937**	**$4,134,282**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	62,793	64,287	1,494
5210010	IN-STATE TRAVEL-ADM	2,112	—	—	—
5210015	IN-STATE TRAVEL-CONF	28,611	—	—	—
5210020	IN-STATE TRAV-FIELD	6,154	—	—	—
5210025	IN-STATE TRV-BD MEM	1,456	—	—	—
5210050	OUT-OF-STATE TRV-ADM	426	—	—	—
5210055	OUT-OF-STTRV-CONF	22,719	—	—	—
Total Travel:		**$61,479**	**$62,793**	**$64,287**	**$1,494**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,548,626	1,584,804	36,178
5310001	SERV-ADVERTISING	953	—	—	—
5310005	SERV-PRINTING	11,193	—	—	—
5310013	SERV-LAB FEES	32,814	—	—	—
5310015	SERV-SECURITY	9,485	—	—	—
5310017	SERV-DOC DESTRUCTION	3,628	—	—	—
5310019	SERV-FREIGHT	10,879	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	804	—	—	—
5310032	SER-CRDT CRD DIS FEE	21,309	—	—	—
5310040	SERV-BANK (NON-DEBT)	349	—	—	—
5310400	SERV-MISC	53,712	—	—	—
5320001	INS-AUTOMOTIVE	1,000	—	—	—
5320400	INS-OTHER	175	—	—	—
5330001	MAINT-BUILDINGS	7,687	—	—	—
5330003	MAINT-PESTCONTROL	1,850	—	—	—
5330004	MAINT-GARBAGE DISP	7,698	—	—	—
5330005	MAINT-WSTDISP-SHRED	44	—	—	—
5330006	MAINT-HAZ WASTE DISP	3,518	—	—	—
5330007	MAINT-PROPERTY	18,235	—	—	—
5330008	MAINT-EQUIPMENT	2,062	—	—	—
5330012	MAINT-JANITORIAL	109,040	—	—	—
5330014	MAINT-GROUNDS	12,575	—	—	—
5330016	MAINT-DATA PROC EQP	38,435	—	—	—
5330018	MAINT-AUTO REPAIRS	16,094	—	—	—
5330023	MAINT-WEBSITE MTCE	378	—	—	—
5330024	MAINT-DBASE MTCE	6,464	—	—	—
5330026	MAINT-SOFTWRE MTCE	5,159	—	—	—
5330028	MAINT-TERMITE CNTRL	1,179	—	—	—
5340010	RENT-REAL ESTATE	572,146	—	—	—
5340020	RENT-EQUIPMENT	47,408	—	—	—
5340025	RENT-AUTOMOBILES	233	—	—	—
5340045	RENT-STORAGE SPACE	35,420	—	—	—
5340070	RENT-OTHER	2,987	—	—	—
5340078	RENT-DATA-LIC SOFT	83,912	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	49,169	—	—	—
5350004	UTIL-TELEPHONE SERV	62,072	—	—	—
5350005	UTIL-OTHER COMM SERV	9,889	—	—	—
5350006	UTIL-MAIL/DEL/POST	8,606	—	—	—
5350009	UTIL-GAS	1,186	—	—	—
5350010	UTIL-ELECTRICITY	106,137	—	—	—
5350011	UTIL-WATER	3,029	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	10,970	—	—	—
5350021	UTIL-SEWER	886	—	—	—
Total Operating Services:		**$1,370,769**	**$1,548,626**	**$1,584,804**	**$36,178**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	667,904	684,480	16,576
5410001	SUP-OFFICE SUPPLIES	56,036	—	—	—
5410002	SUP-TELEPH & ACCESS	248	—	—	—
5410005	SUP-PHARMACEUTICAL	30,333	—	—	—
5410006	SUP-COMPUTER	96,350	—	—	—
5410007	SUP-CLOTHING/UNIFORM	400	—	—	—
5410008	SUP-MEDICAL	9,902	—	—	—
5410009	SUP-EDUCATION & REC	47,644	—	—	—
5410010	SUP-TEXTBOOKS	13,284	—	—	—
5410011	SUP-WORKBOOKS	38,993	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,969	—	—	—
5410015	SUP-AUTO	178	—	—	—
5410016	SUP-BLD	21,368	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	11,430	—	—	—
5410023	SUP-PERSONAL	80	—	—	—
5410027	SUP-OTHER MEDICAL	39,027	—	—	—
5410030	SUP-TOOLS	169	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	205	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	645	—	—	—
5410036	SUP-FUELTRAC	11,668	—	—	—
5410400	SUP-OTHER	840	—	—	—
Total Supplies:		**$380,771**	**$667,904**	**$684,480**	**$16,576**

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	—	—	112,522	112,522
5610003	OTHER PUBLIC ASST	4,095,247	7,695,150	7,695,150	—
5620063	MISC-OPERATNG SVCS	620,486	—	80,370	80,370
5620064	MISC-PROF SVCS	511,839	—	1,558,577	1,558,577
5620065	MISC-SUPPLIES OTHER	16,033	—	35,178	35,178
5620066	MISC-TRVL IN STATE	24,600	—	20,250	20,250
5620067	MISC-TR OUT OF STATE	9,538	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	—	—	39,096	39,096
5620072	MISC-OC SAL CLASS&UN	10,156,346	11,066,230	12,110,700	1,044,470
5620073	MISC-OC-SAL CLASS OT	18,062	—	60,910	60,910
5620074	MISC-OC-SAL CLSS TRM	62,728	—	99,493	99,493
5620076	MISC-OC-WAGES	381,935	167,794	387,088	219,294
5620078	MISC-OC-RETIRE-STEM	3,160,872	3,228,375	3,375,120	146,745
5620079	MISC-OC-RETIRE-TEACH	112,603	125,440	112,053	(13,387)
5620081	MISC-OC-F.I.C.A. TAX	6,135	8,736	7,778	(958)

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620082	MISC-OC-MEDICARE TAX	142,946	174,257	169,173	(5,084)
5620083	MISC-OC-GRP INS CONT	1,319,231	1,385,055	1,547,985	162,930
5620137	MISC-OC-PS-MEDICAL	1,766,298	1,811,811	1,811,811	—
5620138	MISC-OC-PRO SRV TRVL	47,632	—	—	—
5620146	MISC-OC-RECOUPMENTS	10,362	—	—	—
5620165	MISC-OC-POST RET BEN	629,109	481,106	1,005,313	524,207
Total Other Charges:		**$23,092,001**	**$26,143,954**	**$30,228,567**	**$4,084,613**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	5,941	—	—	—
5950014	IAT-TELEPHONE	60,295	157,099	157,099	—
5950047	IAT-EMAIL	23,205	—	—	—
5950048	IAT-CPTP	—	60,759	60,759	—
5950049	IAT-CIVIL SERVICE	57,444	—	—	—
5950050	IAT-ORM INSURANCE	184,984	194,615	194,615	—
5950051	IAT-OSUP	6,540	7,271	7,271	—
5950052	IAT-LEG. AUDITOR	48,891	49,874	45,295	(4,579)
5950058	IAT-TECH SVCS	227,725	261,760	261,760	—
Total Interagency Transfers:		**$615,025**	**$731,378**	**$726,799**	**$(4,579)**
Total Agency Expenditures:		**$25,520,044**	**$29,154,655**	**$33,288,937**	**$4,134,282**

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	17,779,021	18,610,922	22,745,204	4,134,282	22.21%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,863,250	6,780,733	6,780,733	—	—
FEES & SELF-GENERATED	2,625,344	3,263,000	3,263,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	252,430	500,000	500,000	—	—
TOTAL MEANS OF FINANCING	**$25,520,044**	**$29,154,655**	**$33,288,937**	**$4,134,282**	**14.18%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,625,344	3,263,000	3,263,000	—	—
Total:	**$2,625,344**	**$3,263,000**	**$3,263,000**	**—**	**—**

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	61,479	62,793	64,287	1,494	2.38%
Operating Services	1,370,769	1,548,626	1,584,804	36,178	2.34%
Supplies	380,771	667,904	684,480	16,576	2.48%
TOTAL OPERATING EXPENSES	**$1,813,019**	**$2,279,323**	**$2,333,571**	**$54,248**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	23,092,001	26,143,954	30,228,567	4,084,613	15.62%
Debt Service	—	—	—	—	—
Interagency Transfers	615,025	731,378	726,799	(4,579)	(0.63)%
TOTAL OTHER CHARGES	**$23,707,026**	**$26,875,332**	**$30,955,366**	**$4,080,034**	**15.18%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$25,520,044**	**$29,154,655**	**$33,288,937**	**$4,134,282**	**14.18%**

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	144	147	147	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	14	14	—
TOTAL POSITIONS	144	147	161	14	9.52%

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	17,779,021	18,610,922	22,745,204	4,134,282
Interagency Transfers	4,863,250	6,780,733	6,780,733	—
Fees & Self-generated Revenues	2,625,344	3,263,000	3,263,000	—
Federal Funds	252,430	500,000	500,000	—
Total:	**$25,520,045**	**$29,154,655**	**$33,288,937**	**$4,134,282**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	62,793	64,287	1,494
5210010	IN-STATE TRAVEL-ADM	2,112	—	—	—
5210015	IN-STATE TRAVEL-CONF	28,611	—	—	—
5210020	IN-STATE TRAV-FIELD	6,154	—	—	—
5210025	IN-STATE TRV-BD MEM	1,456	—	—	—
5210050	OUT-OF-STATE TRV-ADM	426	—	—	—
5210055	OUT-OF-STTRV-CONF	22,719	—	—	—
Total Travel:		**$61,479**	**$62,793**	**$64,287**	**$1,494**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,548,626	1,584,804	36,178
5310001	SERV-ADVERTISING	953	—	—	—
5310005	SERV-PRINTING	11,193	—	—	—
5310013	SERV-LAB FEES	32,814	—	—	—
5310015	SERV-SECURITY	9,485	—	—	—
5310017	SERV-DOC DESTRUCTION	3,628	—	—	—
5310019	SERV-FREIGHT	10,879	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	804	—	—	—
5310032	SER-CRDT CRD DIS FEE	21,309	—	—	—
5310040	SERV-BANK (NON-DEBT)	349	—	—	—
5310400	SERV-MISC	53,712	—	—	—
5320001	INS-AUTOMOTIVE	1,000	—	—	—
5320400	INS-OTHER	175	—	—	—
5330001	MAINT-BUILDINGS	7,687	—	—	—
5330003	MAINT-PESTCONTROL	1,850	—	—	—
5330004	MAINT-GARBAGE DISP	7,698	—	—	—
5330005	MAINT-WSTDISP-SHRED	44	—	—	—
5330006	MAINT-HAZ WASTE DISP	3,518	—	—	—
5330007	MAINT-PROPERTY	18,235	—	—	—
5330008	MAINT-EQUIPMENT	2,062	—	—	—
5330012	MAINT-JANITORIAL	109,040	—	—	—
5330014	MAINT-GROUNDS	12,575	—	—	—
5330016	MAINT-DATA PROC EQP	38,435	—	—	—
5330018	MAINT-AUTO REPAIRS	16,094	—	—	—
5330023	MAINT-WEBSITE MTCE	378	—	—	—
5330024	MAINT-DBASE MTCE	6,464	—	—	—
5330026	MAINT-SOFTWRE MTCE	5,159	—	—	—
5330028	MAINT-TERMITE CNTRL	1,179	—	—	—
5340010	RENT-REAL ESTATE	572,146	—	—	—
5340020	RENT-EQUIPMENT	47,408	—	—	—
5340025	RENT-AUTOMOBILES	233	—	—	—
5340045	RENT-STORAGE SPACE	35,420	—	—	—
5340070	RENT-OTHER	2,987	—	—	—
5340078	RENT-DATA-LIC SOFT	83,912	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	49,169	—	—	—
5350004	UTIL-TELEPHONE SERV	62,072	—	—	—
5350005	UTIL-OTHER COMM SERV	9,889	—	—	—
5350006	UTIL-MAIL/DEL/POST	8,606	—	—	—
5350009	UTIL-GAS	1,186	—	—	—
5350010	UTIL-ELECTRICITY	106,137	—	—	—
5350011	UTIL-WATER	3,029	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	10,970	—	—	—
5350021	UTIL-SEWER	886	—	—	—
Total Operating Services:		**$1,370,769**	**$1,548,626**	**$1,584,804**	**$36,178**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	667,904	684,480	16,576
5410001	SUP-OFFICE SUPPLIES	56,036	—	—	—
5410002	SUP-TELEPH & ACCESS	248	—	—	—
5410005	SUP-PHARMACEUTICAL	30,333	—	—	—
5410006	SUP-COMPUTER	96,350	—	—	—
5410007	SUP-CLOTHING/UNIFORM	400	—	—	—
5410008	SUP-MEDICAL	9,902	—	—	—
5410009	SUP-EDUCATION & REC	47,644	—	—	—
5410010	SUP-TEXTBOOKS	13,284	—	—	—
5410011	SUP-WORKBOOKS	38,993	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,969	—	—	—
5410015	SUP-AUTO	178	—	—	—
5410016	SUP-BLD	21,368	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	11,430	—	—	—
5410023	SUP-PERSONAL	80	—	—	—
5410027	SUP-OTHER MEDICAL	39,027	—	—	—
5410030	SUP-TOOLS	169	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	205	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	645	—	—	—
5410036	SUP-FUELTRAC	11,668	—	—	—
5410400	SUP-OTHER	840	—	—	—
Total Supplies:		**$380,771**	**$667,904**	**$684,480**	**$16,576**

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	—	—	112,522	112,522
5610003	OTHER PUBLIC ASST	4,095,247	7,695,150	7,695,150	—
5620063	MISC-OPERATNG SVCS	620,486	—	80,370	80,370
5620064	MISC-PROF SVCS	511,839	—	1,558,577	1,558,577
5620065	MISC-SUPPLIES OTHER	16,033	—	35,178	35,178
5620066	MISC-TRVL IN STATE	24,600	—	20,250	20,250
5620067	MISC-TR OUT OF STATE	9,538	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	—	—	39,096	39,096
5620072	MISC-OC SAL CLASS&UN	10,156,346	11,066,230	12,110,700	1,044,470
5620073	MISC-OC-SAL CLASS OT	18,062	—	60,910	60,910
5620074	MISC-OC-SAL CLSS TRM	62,728	—	99,493	99,493
5620076	MISC-OC-WAGES	381,935	167,794	387,088	219,294
5620078	MISC-OC-RETIRE-STEM	3,160,872	3,228,375	3,375,120	146,745
5620079	MISC-OC-RETIRE-TEACH	112,603	125,440	112,053	(13,387)
5620081	MISC-OC-F.I.C.A. TAX	6,135	8,736	7,778	(958)

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620082	MISC-OC-MEDICARE TAX	142,946	174,257	169,173	(5,084)
5620083	MISC-OC-GRP INS CONT	1,319,231	1,385,055	1,547,985	162,930
5620137	MISC-OC-PS-MEDICAL	1,766,298	1,811,811	1,811,811	—
5620138	MISC-OC-PRO SRV TRVL	47,632	—	—	—
5620146	MISC-OC-RECOUPMENTS	10,362	—	—	—
5620165	MISC-OC-POST RET BEN	629,109	481,106	1,005,313	524,207
Total Other Charges:		**$23,092,001**	**$26,143,954**	**$30,228,567**	**$4,084,613**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	5,941	—	—	—
5950014	IAT-TELEPHONE	60,295	157,099	157,099	—
5950047	IAT-EMAIL	23,205	—	—	—
5950048	IAT-CPTP	—	60,759	60,759	—
5950049	IAT-CIVIL SERVICE	57,444	—	—	—
5950050	IAT-ORM INSURANCE	184,984	194,615	194,615	—
5950051	IAT-OSUP	6,540	7,271	7,271	—
5950052	IAT-LEG. AUDITOR	48,891	49,874	45,295	(4,579)
5950058	IAT-TECH SVCS	227,725	261,760	261,760	—
Total Interagency Transfers:		**$615,025**	**$731,378**	**$726,799**	**$(4,579)**
Total Expenditures for Program 3091		**$25,520,044**	**$29,154,655**	**$33,288,937**	**$4,134,282**
Total Agency Expenditures:		**$25,520,044**	**$29,154,655**	**$33,288,937**	**$4,134,282**

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	4,831,788	6,756,733	6,749,271	(7,462)	56102
ACT 421 TEFRA	31,462	24,000	31,462	7,462	56392
Total Interagency Transfers	**$4,863,250**	**$6,780,733**	**$6,780,733**	**—**	

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	1,673,553	1,865,569	2,082,268	216,699	56112
FEES & SELF GENERATED	71,915	104,604	89,478	(15,126)	56117
FEES & SELF GENERATED	201,134	280,307	223,947	(56,360)	56120
FEES & SELF GENERATED	673,374	981,613	837,826	(143,787)	56351
FEES & SELF GENERATED	4,246	28,548	28,548	—	56352
FEES & SELF GENERATED	750	2,359	933	(1,426)	56353
FEES & SELF GENERATED	372	—	—	—	59841
Total Fees & Self-generated	**$2,625,344**	**$3,263,000**	**$3,263,000**	**—**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	252,430	500,000	500,000	—	56763
Total Federal Funds	**$252,430**	**$500,000**	**$500,000**	**—**	
Total Sources of Funding:	**$7,741,024**	**$10,543,733**	**$10,543,733**	**—**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56102 — 309 - IAT - OBH TRANSFERS

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	50,106	—	—	50,106	—	—	50,106	—	—
TOTAL OPERATING EXPENSES	**$50,106**	**—**	**—**	**$50,106**	**—**	**—**	**$50,106**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	6,706,627	—	—	6,699,165	—	—	6,699,165	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$6,706,627**	**—**	**—**	**$6,699,165**	**—**	**—**	**$6,699,165**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,756,733**	**—**	**—**	**$6,749,271**	**—**	**—**	**$6,749,271**	**—**	**—**

Form 56102 — 309 - IAT - OBH TRANSFERS

Question	Narrative Response
State the purpose, source and legal citation.	These Funds are transferred to South Central Louisiana Human Services Authority (SCLHSA) from grants awarded to LDH Office of Behavioral Health (OBH) by Substance Abuse and Mental Health Services Administration (SAMHSA) to provide behavioral health services to individuals with mental health and/or substance abuse issues.
Agency discretion or Federal requirement?	These funds are used specifically for community social service programs through contracts written with private providers or individuals and/or for client specific requests.
Describe any budgetary peculiarities.	Funds are restricted by the terms outlined in the Grant received by OBH from SAMHSA.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	SCLHSA will provide screening, assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as establish a recovery and consumer focused system of person centered care utilizing evidenced based practices supported by service outcomes for the behavioral health needs of persons in its seven (7) Parish catchment area.
Additional information or comments.	N/A

Form 56392 — 309 - ACT 421 TEFRA

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	24,000	—	—	31,462	—	—	31,462	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$24,000**	**—**	**—**	**$31,462**	**—**	**—**	**$31,462**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$24,000**	**—**	**—**	**$31,462**	**—**	**—**	**$31,462**	**—**	**—**

Form 56392 — 309 - ACT 421 TEFRA

Question	Narrative Response
State the purpose, source and legal citation.	The Act 421 of 2019 Legislative Session Children's Medicaid Option (Act 421-CMO) TEFRA (Tax Equity and Fiscal Responsibility Act) provides Medicaid eligibility to children under age 19 who have disabilities and meet institutional level of care requirements regardless of parental income and resources.
Agency discretion or Federal requirement?	These funds are used specifically for staff to perform the needed assessments and follow-up to determine a child's eligibility for this program.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	South Central Louisiana Human Services Authority will foster and facilitate independence for citizens with disabilities through the availability of home and community based services.
Additional information or comments.	N/A

Federal Funds

Form 56763 — 309 - FEDERAL - SAMHSA - AOT

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	500,000	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$500,000**	**—**	**—**	**$500,000**	**—**	**—**	**$500,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$500,000**	**—**	**—**	**$500,000**	**—**	**—**	**$500,000**	**—**	**—**

Form 56763 — 309 - FEDERAL - SAMHSA - AOT

Question	Narrative Response
State the purpose, source and legal citation.	Federal Grant awarded by the Substance Abuse and Mental Health Services Administration (SAMHSA) pursuant to the authority of Section 224 of the Protecting Access to Medicare Act of 2014 for the Terrebonne Assisted Outpatient Treatment program (AOT).
Agency discretion or Federal requirement?	Federal requirement
Describe any budgetary peculiarities.	Funds are restricted by the terms outlined in the Grant received by SAMHSA.
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	De Minimis Rate of 15% of modified total direct costs. Indirect costs includes salaries, benefits, travel, supplies (office supplies and brochures/materials) and the first $50,000 of each contract over $50,000.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	Objective: Establish the infrastructure to develop and implement and Assistive Outpatient Treatment (AOT) Program. Performance Indicator: Number of clients in the AOT program.
Additional information or comments.	N/A

Fees & Self-generated

Form 56112 — 309 - FSGR - LA HEALTHY PLANS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,865,569	—	—	2,082,268	—	—	1,865,569	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,865,569**	**—**	**—**	**$2,082,268**	**—**	**—**	**$1,865,569**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,865,569**	**—**	**—**	**$2,082,268**	**—**	**—**	**$1,865,569**	**—**	**—**

Form 56112 — 309 - FSGR - LA HEALTHY PLANS

Question	Narrative Response
State the purpose, source and legal citation.	These funds are fees established by the Louisiana Healthy Plans for services delivered to individuals with behavioral health issues who are beneficiaries of the Louisiana Managed Care Organizations (MCOs).
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	This revenue source is realized only when eligible direct patient care services are delivered to individuals.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 56117 — 309 - FSGR - MEDICARE

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	104,604	—	—	89,478	—	—	104,604	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$104,604**	**—**	**—**	**$89,478**	**—**	**—**	**$104,604**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$104,604**	**—**	**—**	**$89,478**	**—**	**—**	**$104,604**	**—**	**—**

Form 56117 — 309 - FSGR - MEDICARE

Question	Narrative Response
State the purpose, source and legal citation.	These funds are generated as a result of providing psychiatric medical services to Medicare beneficiaries receiving treatment at South Central Louisiana Human Services Authority (SCLHSA) Behavioral Health Clinics.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	These funds are fees established by the Center for Medicaid and Medicare Services for Medicare beneficiaries.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 56120 — 309 - FSGR - INELIGIBLE PATIENT FEES

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	100,000	—	—	100,000	—	—	100,000	—	—
TOTAL OPERATING EXPENSES	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	180,307	—	—	123,947	—	—	205,827	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$180,307**	**—**	**—**	**$123,947**	**—**	**—**	**$205,827**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$280,307**	**—**	**—**	**$223,947**	**—**	**—**	**$305,827**	**—**	**—**

Form 56120 — 309 - FSGR - INELIGIBLE PATIENT FEES

Question	Narrative Response
State the purpose, source and legal citation.	Ineligible Patient Fees are revenues collected from patients who have insurance benefits with deductibles or co-pays or who pay for their own cost of care. The liability of a patient is determined by their household income and size.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	The number of patients with insurance benefits available to them affects this revenue source. Patients who do not have third party benefits but who have the resources to pay for their own cost of care also have a direct impact on the collection of these funds.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 56351 — 309 - FSGR - INSURANCE PLANS

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	981,613	—	—	837,826	—	—	981,613	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$981,613**	**—**	**—**	**$837,826**	**—**	**—**	**$981,613**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$981,613**	**—**	**—**	**$837,826**	**—**	**—**	**$981,613**	**—**	**—**

Form 56351 — 309 - FSGR - INSURANCE PLANS

Question	Narrative Response
State the purpose, source and legal citation.	South Central Louisiana Human Services Authority (SCLHSA) credentials staff who can be billable providers with various Third Party Insurers; thus revenues are collected when these Third Party Insurers are billed for those patients who have insurance benefits.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	The number of patients with insurance benefits available to them affects this revenue source. These funds are reasonable and customary fees established by Third Party Insurers.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 56352 — 309 - FSGR - URINE SCREEN COPAYS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	28,548	—	—	28,548	—	—	3,028	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$28,548**	**—**	**—**	**$28,548**	**—**	**—**	**$3,028**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$28,548**	**—**	**—**	**$28,548**	**—**	**—**	**$3,028**	**—**	**—**

Form 56352 — 309 - FSGR - URINE SCREEN COPAYS

Question	Narrative Response
State the purpose, source and legal citation.	Act 17 of the 1996 Legislative Session authorizes the Office of Addictive Disorders, now referred to as the Office of Behavioral Health, to assess and collect a nominal fee for each urine screen administrated as dictated by the individual's behavioral health treatment plan.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Behavioral health patients are assessed a nominal fee for the laboratory services that are necessary in their plan of care.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 56353 — 309 - FSGR - DWI COPAYS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,359	—	—	933	—	—	2,359	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,359**	**—**	**—**	**$933**	**—**	**—**	**$2,359**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,359**	**—**	**—**	**$933**	**—**	**—**	**$2,359**	**—**	**—**

Form 56353 — 309 - FSGR - DWI COPAYS

Question	Narrative Response
State the purpose, source and legal citation.	These funds are fees assessed to DWI offenders receiving services at the SCLHSA Behavioral Health Clinics for an addictive disorder. Act 28 of the First Extraordinary Session of 1986 allows the Office of Addictive Disorders, now referred to as the Office of Behavioral Health, to assess a fee per session for DWI Programs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	This revenue source is generated as a result of direct client services provided to individuals seeking treatment as a result of DWIs.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.
Additional information or comments.	N/A

Form 59841 — 309 - FSGR - LPAA SALE

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

Form 59841 — 309 - FSGR - LPAA SALE

Question	Narrative Response
State the purpose, source and legal citation.	These Funds are transferred to South Central Louisiana Human Services Authority (SCLHSA) from Louisiana Property Assistance Agency (LPAA) for the sale of property.
Agency discretion or Federal requirement?	Agency discreation.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	None.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	None.

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56102 LDH-OBH	Interagency Transfers Form ID 56392 ACT 421 TEFRA	Fees & Self-generated Form ID 56112 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	62,793	62,793	—	—	—
Operating Services	—	1,548,626	1,520,078	—	—	—
Supplies	—	667,904	517,798	50,106	—	—
TOTAL OPERATING EXPENSES	**—**	**$2,279,323**	**$2,100,669**	**$50,106**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	26,143,954	15,778,875	6,706,627	24,000	1,865,569
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	731,378	731,378	—	—	—
TOTAL OTHER CHARGES	**—**	**$26,875,332**	**$16,510,253**	**$6,706,627**	**$24,000**	**$1,865,569**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$29,154,655**	**$18,610,922**	**$6,756,733**	**$24,000**	**$1,865,569**

Expenditures	Fees & Self-generated Form ID 56117 FEES & SELF GENERATED	Fees & Self-generated Form ID 56120 FEES & SELF GENERATED	Fees & Self-generated Form ID 56351 FEES & SELF GENERATED	Fees & Self-generated Form ID 56352 FEES & SELF GENERATED	Fees & Self-generated Form ID 56353 FEES & SELF GENERATED	Federal Funds Form ID 56763 FEDERAL
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	28,548	—	—
Supplies	—	100,000	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$100,000**	**—**	**$28,548**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	104,604	180,307	981,613	—	2,359	500,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$104,604**	**$180,307**	**$981,613**	**—**	**$2,359**	**$500,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$104,604**	**$280,307**	**$981,613**	**$28,548**	**$2,359**	**$500,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56102 LDH-OBH	Interagency Transfers Form ID 56392 ACT 421 TEFRA	Federal Funds Form ID 56763 FEDERAL
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	64,287	64,287	—	—	—
Operating Services	—	1,584,804	1,556,256	—	—	—
Supplies	—	684,480	534,374	50,106	—	—
TOTAL OPERATING EXPENSES	**—**	**$2,333,571**	**$2,154,917**	**$50,106**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	30,228,567	19,863,488	6,699,165	31,462	500,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	726,799	726,799	—	—	—
TOTAL OTHER CHARGES	**—**	**$30,955,366**	**$20,590,287**	**$6,699,165**	**$31,462**	**$500,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$33,288,937**	**$22,745,204**	**$6,749,271**	**$31,462**	**$500,000**

Expenditures	Fees & Self-generated Form ID 56112 FEES & SELF GENERATED	Fees & Self-generated Form ID 56117 FEES & SELF GENERATED	Fees & Self-generated Form ID 56120 FEES & SELF GENERATED	Fees & Self-generated Form ID 56351 FEES & SELF GENERATED	Fees & Self-generated Form ID 56352 FEES & SELF GENERATED	Fees & Self-generated Form ID 56353 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	28,548	—
Supplies	—	—	100,000	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$100,000**	**—**	**$28,548**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,082,268	89,478	123,947	837,826	—	933
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,082,268**	**$89,478**	**$123,947**	**$837,826**	**—**	**$933**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,082,268**	**$89,478**	**$223,947**	**$837,826**	**$28,548**	**$933**

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						
ACT 421 TEFRA	4710059	MR-FROM STATE AGENCY	31,462	31,462	31,462	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	4,831,788	6,749,271	6,749,271	—
Total Collections/Income			**$4,863,250**	**$6,780,733**	**$6,780,733**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,863,250	6,780,733	6,780,733	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,863,250**	**$6,780,733**	**$6,780,733**	**—**
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						
DRUG SCREENS	4650049	SALE NS-URINE COPAY	4,246	28,548	28,548	—
DWI FEES	4650050	SALE NS-DWI COURT	750	2,359	933	(1,426)
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	201,134	280,307	223,947	(56,360)
INSURANCE REC	4650024	SALE NS-COMM INS	673,374	981,613	837,826	(143,787)
MEDICAID	4650010	SALE NON ST-SERVICES	1,673,553	1,865,569	2,082,268	216,699
MEDICARE	4650010	SALE NON ST-SERVICES	71,915	104,604	89,478	(15,126)
MISC SELF-GEN REVENUE	4710027	MR-CONV OF PROP	372	—	—	—
Total Collections/Income			**$2,625,344**	**$3,263,000**	**$3,263,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,625,344	3,263,000	3,263,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,625,344**	**$3,263,000**	**$3,263,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	252,430	500,000	500,000	—
Total Collections/Income			**$252,430**	**$500,000**	**$500,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			252,430	500,000	500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$252,430**	**$500,000**	**$500,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57153 — 309 - FEES AND SELF-GENERATED REVENUE

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 57181 — 309 - IAT - OBH TRANSFERS

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

Form 57605 — 309 - FEDERAL - SAMHSA AOT

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

3091 - South Central Louisiana Human Services A

Travel

FY2027-2028 Request	Description
2,654	Administrative Travel - in-state and out-of-state
1,522	Board member travel
53,675	Conference travel - in-state and out-of-state
6,436	Field Travel
$64,287	**Total Travel**

Operating Services

FY2027-2028 Request	Description
1,102	Advertising and Marketing Services
20,244	Automotive Repairs
25,980	Credit Card Transaction and Discount Fees and Banking Fees
12,973	Garbage and Hazardous Waste Disposal
126,120	Janitorial Services
37,275	Lab Services
22,537	Mail, Delivery, Postage and Freight
44,527	Maintenance of Buildings, Property and Grounds
155,393	Maintenance of Data Processing Equipment/Software and Rental of Licensing Software
2,384	Maintenance of Equipment
78,267	Miscellaneous and Laundry Services
3,503	Pest Control and Termite Services
12,947	Printing Services
661,766	Rental of Buildings
54,834	Rental of Equipment
40,968	Rental of Storage Space

Operating Services *(continued)*

FY2027-2028 Request	Description
10,971	Security Services
4,247	Shredding Services
140,104	Telephone, Internet and Other Communication Services
128,662	Utilities - Gas, Electricity, Water and Cable
$1,584,804	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
21,641	Auto, Auto Repair and Other Supplies and Fueltrac Charges
39,532	Building, Grounds, and General Plant Supplies
173,028	Computer Supplies and Software
85,561	Education, Recreation and Other Supplies
3,536	Food and Beverages
20,527	Janitorial Supplies
88,548	Medical and Other Medical Supplies and Protective Apparel and Equipment
101,077	Office and Telephone Supplies
143	Personal Supplies
54,474	Pharmaceutical Supplies
95,390	Textbooks and Workbooks
304	Tools
719	Uniforms
$684,480	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,708,987	Fees & Self-generated Revenues	
$1,708,987		**309 - CONTRACTS - BEHAVIORAL HEALTH (FSGR)**
3,815,322	Interagency Transfers	
$3,815,322		**CONTRACTS - BEHAVIORAL HEALTH (IAT)**
9,974	State General Fund	
$9,974		**CONTRACTS - BEHAVIORAL HEALTH (SGF)**
200,090	Federal Funds	
$200,090		**CONTRACTS (FEDERAL)**
1,406,563	Fees & Self-generated Revenues	
$1,406,563		**CONTRACTS - MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS (FSGR)**
40,000	Interagency Transfers	
$40,000		**CONTRACTS - MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS (IAT)**
1,059,215	State General Fund	
$1,059,215		**CONTRACTS - MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS (SGF)**
18,902	Fees & Self-generated Revenues	
$18,902		**CONTRACTS - NON-MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS (FSGR)**
475,236	Interagency Transfers	
$475,236		**CONTRACTS - NON-MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS (IAT)**
768,789	State General Fund	
$768,789		**CONTRACTS - NON-MEDICAL PROFESSIONALS IN BEHAVIORAL HEALTH CLINICS (SGF)**
80,370	State General Fund	
$80,370		**OC OPERATING SERVICES (SGF)**
35,178	State General Fund	
$35,178		**OC SUPPLIES (SGF)**
20,250	State General Fund	
$20,250		**OC TRAVEL (SGF)**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
39,096	State General Fund	
$39,096		**OTHER ACQUISITIONS - VEHICLES (SGF)**
1,674,983	State General Fund	
$1,674,983		**OTHER PUBLIC ASSISTANCE - DEVELOPMENTAL DISABILITIES (SGF)**
299,910	Federal Funds	
$299,910		**PERSONNEL SERVICES (FEDERAL)**
2,400,069	Interagency Transfers	
$2,400,069		**PERSONNEL SERVICES (IAT)**
16,175,633	State General Fund	
$16,175,633		**PERSONNEL SERVICES (SGF)**
$30,228,567	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
261,760	State General Fund		
$261,760		**DOA-OFFICE OF TECHNOLOGY SVCS**	**IAT - OFFICE OF TECHNOLOGY**
45,295	State General Fund		
$45,295		**LEGISLATIVE AUDITOR**	**IAT - LEGISLATIVE AUDITOR**
194,615	State General Fund		
$194,615		**OFFICE OF RISK MANAGEMENT**	**IAT - OFFICE OF RISK MANAGEMENT**
157,099	State General Fund		
$157,099		**OFF. TELECOMMUNICATIONS MGMT**	**IAT - OFFICE OF TELECOMMUNICATION**
7,271	State General Fund		
$7,271		**OSUP**	**IAT - OSUP**
60,759	State General Fund		
$60,759		**STATE CIVIL SERVICE**	**IAT - STATE CIVIL SERVICE**
$726,799	**Total Interagency Transfers**		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,610,922	(4,579)	166,770	984,628	—	2,987,463	22,745,204
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,780,733	—	—	—	—	—	6,780,733
FEES & SELF-GENERATED	3,263,000	—	—	—	—	—	3,263,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	500,000	—	—	—	—	—	500,000
TOTAL MEANS OF FINANCING	**$29,154,655**	**$(4,579)**	**$166,770**	**$984,628**	**—**	**$2,987,463**	**$33,288,937**

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	3,263,000	—	—	—	—	—	3,263,000
Total:	**$3,263,000**	**—**	**—**	**—**	**—**	**—**	**$3,263,000**

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	62,793	—	1,494	—	—	—	64,287
Operating Services	1,548,626	—	36,178	—	—	—	1,584,804
Supplies	667,904	—	16,576	—	—	—	684,480
TOTAL OPERATING EXPENSES	**$2,279,323**	**—**	**$54,248**	**—**	**—**	**—**	**$2,333,571**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	26,143,954	—	112,522	984,628	—	2,987,463	30,228,567
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	731,378	(4,579)	—	—	—	—	726,799
TOTAL OTHER CHARGES	**$26,875,332**	**$(4,579)**	**$112,522**	**$984,628**	**—**	**$2,987,463**	**$30,955,366**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,154,655**	**$(4,579)**	**$166,770**	**$984,628**	**—**	**$2,987,463**	**$33,288,937**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**147**	**—**	**—**	**—**	**—**	**—**	**147**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**14**	**14**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59946 — 309 - REDUCTION IN IAT LEGISLATIVE AUDITOR PREMIUM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,579)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(4,579)**

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	(4,579)
TOTAL OTHER CHARGES	**$(4,579)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(4,579)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	49,996
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,193
FEES & SELF-GENERATED	3,059
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$54,248**

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	1,494
Operating Services	36,857
Supplies	15,897
TOTAL OPERATING EXPENSES	**$54,248**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$54,248**

Form 59782 — 309 - INFLATION (MANUAL)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	116,774
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,193)
FEES & SELF-GENERATED	(3,059)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$112,522**

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	(679)
Supplies	679
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	112,522
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$112,522**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$112,522**

Form 59783 — 309 - SALARY BASE ADJ. FROM PEP (INCUMBENTS & VACANCIES)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	103,925
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$103,925**

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	103,925
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$103,925**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$103,925**

Form 59785 — 309 - PENDING RETIREES INSURANCE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	213,370
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$213,370**

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	213,370
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$213,370**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$213,370**

Form 59787 — 309 - SALARY BASE ADJ. FROM PEP (JOB APPOINTMENTS)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	367,590
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$367,590**

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	367,590
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$367,590**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$367,590**

Form 59788 — 309 - SALARY BASE ADJ. FROM PEP (WAES)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	137,014
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$137,014**

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	137,014
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$137,014**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$137,014**

Form 59789 — 309 - SALARY BASE ADJ. FROM PEP (OVERTIME)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	61,793
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$61,793**

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	61,793
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$61,793**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$61,793**

Form 59790 — 309 - SALARY BASE ADJ. FROM PEP (TERM PAY)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,936
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$100,936**

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	100,936
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$100,936**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$100,936**

Form 59780 — 309 - VEHICLES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	39,096
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$39,096**

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	39,096
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$39,096**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$39,096**

Form 59883 — 309 - BEHAVIORAL HEALTH CRISIS CARE CENTER (BHCC)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,797,998
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,797,998**

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	1,797,998
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,797,998**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,797,998**

Form 59884 — 309 - CERTIFIED COMMUNITY BEHAVIORAL HEALTH CLINIC (CCBHC)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,000,000**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	9

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,000,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,000,000**

Form 59939 — 309 - EARLY STEPS SINGLE POINT OF ENTRY (OIDD)

Means of Financing

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	5

Expenditures

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

Form 62469 — 309 - CIVIL SERVICE SPECIAL ENTRANCE RATES

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	150,369
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$150,369**

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	150,369
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$150,369**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$150,369**

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	18,610,922	(4,579)	166,770	984,628	—	2,987,463	22,745,204
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,780,733	—	—	—	—	—	6,780,733
FEES & SELF-GENERATED	3,263,000	—	—	—	—	—	3,263,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	500,000	—	—	—	—	—	500,000
TOTAL MEANS OF FINANCING	**$29,154,655**	**$(4,579)**	**$166,770**	**$984,628**	**—**	**$2,987,463**	**$33,288,937**

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	3,263,000	—	—	—	—	—	3,263,000
Total:	**$3,263,000**	**—**	**—**	**—**	**—**	**—**	**$3,263,000**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	62,793	—	1,494	—	—	—	64,287
Operating Services	1,548,626	—	36,178	—	—	—	1,584,804
Supplies	667,904	—	16,576	—	—	—	684,480
TOTAL OPERATING EXPENSES	**$2,279,323**	**—**	**$54,248**	**—**	**—**	**—**	**$2,333,571**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	26,143,954	—	112,522	984,628	—	2,987,463	30,228,567
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	731,378	(4,579)	—	—	—	—	726,799
TOTAL OTHER CHARGES	**$26,875,332**	**$(4,579)**	**$112,522**	**$984,628**	**—**	**$2,987,463**	**$30,955,366**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,154,655**	**$(4,579)**	**$166,770**	**$984,628**	**—**	**$2,987,463**	**$33,288,937**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**147**	**—**	**—**	**—**	**—**	**—**	**147**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**14**	**14**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59307 — FY27-28 Inflation

3091 - South Central Louisiana Human Services A

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	49,996
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,193
FEES & SELF-GENERATED	3,059
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$54,248**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,494
Operating Services	36,857
Supplies	15,897
TOTAL OPERATING EXPENSES	**$54,248**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$54,248**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	3,059
Total:	**$3,059**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	3,059
Interagency Transfers	1,193
State General Fund	49,996
Total:	**$54,248**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,494
Total:		**$1,494**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	36,857
Total:		**$36,857**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	15,897
Total:		**$15,897**

Form 59946 — 309 - REDUCTION IN IAT LEGISLATIVE AUDITOR PREMIUM

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(4,579)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(4,579)**

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	(4,579)
TOTAL OTHER CHARGES	**$(4,579)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(4,579)**

Question	Narrative Response
Explain the need for this request.	The Legislative Auditor's annual cost allocation decrease from $49,874 in FY27 to $45,295 for 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 59782 — 309 - INFLATION (MANUAL)

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	116,774
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,193)
FEES & SELF-GENERATED	(3,059)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$112,522**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(679)
Supplies	679
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	112,522
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$112,522**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$112,522**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(3,059)
Total:	**$(3,059)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	In addition to the system generated inflation, SCLHSA is requesting an adjustment in accordance with DOA Budget Guidelines with the applicable inflation factors of 2.38% for Other Charges professional services and 3.42% for Other Charges medical professional services. Further, the inflation amount on the system calculated adjustment is swapped to State General Fund (SGF).
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 59783 — 309 - SALARY BASE ADJ. FROM PEP (INCUMBENTS & VACANCIES)

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	103,925
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$103,925**

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	103,925
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$103,925**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$103,925**

Question	Narrative Response
Explain the need for this request.	Salary Base Adjustment for the Appropriated TO of 147 (Incumbents and Vacant) positions. Fourteen (14) of the Appropriated positions are Unclassified and the PEP did not calculate a Market Adjustment; so an adjustment was made.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this adjustment is not funded, there will not be enough budget to fund Salaries and Related Benefits for the appropriated positions which will negatively affect direct patient services.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59785 — 309 - PENDING RETIREES INSURANCE

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	213,370
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$213,370**

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	213,370
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$213,370**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$213,370**

Question	Narrative Response
Explain the need for this request.	All incumbents who are eligible to retire were polled by the Agencyís Human Resource Director. The criteria used for polling were active employees who completed DROP and are age 65 or older as well as any other employee who is eligible for Retirement and attains age 60 or older during the Requested Fiscal Year. There are eight (8) Active Employees who will retire in FY 2026-2027 and two (2) Active Employees who have expressed their intent to retire in FY 2028 and have Group Insurance Benefits. This adjustment requests the Post Retirement Premiums for these ten (10) new Retirees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there would not be enough budget authority to pay for Post Retirement Benefits of new Retirees.
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 59787 — 309 - SALARY BASE ADJ. FROM PEP (JOB APPOINTMENTS)

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	367,590
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$367,590**

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	367,590
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$367,590**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$367,590**

Question	Narrative Response
Explain the need for this request.	SCLHSA has staff supporting the La State Opioid Response (LaSOR) Program Team that is funded through Interagency Transfer from OBH. The positions supporting the LaSOR Team include an Administrative Coordinator, Social Worker and Registered Nurse. The LaSOR Program addresses the opioid overdose crisis by increasing access to FDA-approved medications for opioid use disorder and supports the continuum of prevention, intervention (harm reduction), treatment, and recovery support services for individuals with or at risk for opioid use disorder and other concurrent substance use disorders. Additionally, SCLHSA has staff supporting the Assisted Outpatient Treatment (AOT) Program which is federally funded. The AOT Program promotes participant self-efficacy and social connectedness utilizing an Assertive Community Treatment Team for intensive community-based treatment services in anticipation of a reduction in and/or frequency of psychiatric inpatient hospitalizations or arrests, and anticipation of treatment compliance and medication adherence post civil commitment. SCLHSA was also awarded a contract to provide Early Childhood Support Services (ECSS) thus employing a Social Worker to provide the services to the children ages 3-5 and the families. Lastly SCLHSA employs a Human Resource Analyst to assist the HR Dept while detailing an incumbent to the HR Director position. Therefore, this salary base adjustment asks for the continued funding for the Job Appointment employees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA relies on these employees to effectively support the Programs. Choosing not to fund the market adjustment could jeopardize the employee's choice to remain employed thus compromising the integrity of the Programs or possibly causing the Programs to cease.
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 59788 — 309 - SALARY BASE ADJ. FROM PEP (WAES)

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	137,014
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$137,014**

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	137,014
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$137,014**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$137,014**

Question	Narrative Response
Explain the need for this request.	Salary base adjustment for one (1) WAE which includes a Professional Services Counselor at SCLHSAís River Parishes Behavioral Health Clinic.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA will not be able to adequately meet the needs of the patients at the River Parishes Behavioral Health Clinics due to difficulty SCLHSA is experiencing in filling vacant counseling staff.
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 59789 — 309 - SALARY BASE ADJ. FROM PEP (OVERTIME)

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	61,793
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$61,793**

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	61,793
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$61,793**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$61,793**

Question	Narrative Response
Explain the need for this request.	Salary base adjustment for Overtime. Overtime is based on an average of five (5) years of actual pay.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA will have to cut from other service areas negatively affecting services to patients in order to fund overtime worked by staff based on needs of patients.
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 59790 — 309 - SALARY BASE ADJ. FROM PEP (TERM PAY)

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,936
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$100,936**

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	100,936
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$100,936**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$100,936**

Question	Narrative Response
Explain the need for this request.	Salary base adjustment for Term Pay. Term pay is based on the average amount paid from the prior 5 years.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SCLHSA will have to cut in other service areas negatively affecting services to patients in order to pay the Stateís liability of termination pay for employees who separate from the agency. SCLHSA will experience eight (8) retirements in FY2027 and two (2) in FY2028.
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 59780 — 309 - VEHICLES

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	39,096
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$39,096**

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	39,096
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$39,096**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$39,096**

Question	Narrative Response
Explain the need for this request.	SCLHSA has a fleet of 13 vehicles available to staff for use. The vehicles are placed at each locale and used by staff to see consumers in the community, perform outreach for behavioral health and developmental disability services, attend meetings, cover staff voids when there are vacancies or extended leave by others, etc. There is one vehicle in fair-poor condition to be replaced: 2016 Dodge Journey that has 92,267 miles at 06/30/2026 and was out of service 46% of the time over the last year due to various mechanical problems. As vehicles age and conditions deteriorate due to use, the book value goes down, and they are becoming unreliable thus it is no longer cost effective to keep. Furthermore, unreliable unsafe vehicles place an unnecessary liability on SCLHSA and the State of Louisiana and are be a financial burden to staff who need transportation to accomplish their work. This request replaces the one vehicle mentioned with mid-size SUV.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, SCLHSA would not be able to replace unreliable unsafe vehicles.
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 59883 — 309 - BEHAVIORAL HEALTH CRISIS CARE CENTER (BHCC)

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,797,998
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,797,998**

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	1,797,998
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,797,998**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,797,998**

Question	Narrative Response
Explain the need for this request.	As part of the Louisiana Department of Healthís continued development of a coordinated statewide behavioral health crisis continuum, SCLHSA is establishing a Behavioral Health Crisis Care Center (BHCC) in FY27 to strengthen crisis response capacity within Region 3. The BHCC will operate as a 24/7 community-based crisis access point for individuals experiencing an acute behavioral health crisis and will provide rapid screening and triage, behavioral health assessment, short-term intervention and observation, stabilization, care coordination, and linkage to the most appropriate level of ongoing care. The center will also serve as a receiving location for law enforcement and other first responders, with dedicated drop-off procedures and protocols that support timely transfer to behavioral health care and help reduce unnecessary use of hospital emergency departments and jails. Services will include evaluation and disposition planning for individuals presenting with significant risk to themselves or others.
Cite performance indicators for the adjustment.	- Engage with community partners to collaborate and assist in the development of a full regional crisis response. - Number of crisis visits
What would the impact be if this is not funded?	At the time of the FY28 Budget Request preparations, the grant application award is still pending; it has not yet been approved or denied. Funding through SGF is requested to continue the forward movement of establishing the services until such time the Federal Grant is awarded. Should SCLHSA be the recipient of the BJA Grant, a Means of Financing swap of $1,019,881 SGF to Federal Funds will be requested; there is a State General Fund match to be met in the Grant, $778,117. If the BJA grant is not awarded, SCLHSA will require additional financial resources and operational supports to offset the additional facility and service costs.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	None.

Form 59884 — 309 - CERTIFIED COMMUNITY BEHAVIORAL HEALTH CLINIC (CCBHC)

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,000,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	9

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,000,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,000,000**

Question	Narrative Response
Explain the need for this request.	As a part of the high-priority initiatives developed by the Louisiana Department of Health, South Central Louisiana Human Services Authority (SCLHSA) has received approval from the Office of Behavioral Health, to develop and implement the Certified Community Behavioral Health Clinic (CCBHC) model across all SCLHSA clinic locations in Region 3. Through the CCBHC, SCLHSA will offer the nine required core CCBHC services; implement same-day access; strengthen and expand integrated health care and expand evidence-based and measurement-based practices; and improve care coordination, continuity of care, and outcomes for individuals of all ages across Louisiana's Region 3.
Cite performance indicators for the adjustment.	- Engage and collaborate with community partners, healthcare providers and stakeholders to improve access to comprehensive, coordinated and equitable behavioral health services.
What would the impact be if this is not funded?	At the time of the FY28 Budget Request preparations, the federal grant award is pending. Funding is needed to continue efforts to offer the nine core CCBHC services until such time the Federal Grant is awarded. Upon acceptance of the federal award, SCLHSA will request a Means of Financing swap from SGF to Federal Funds to adjust for costs supported by federal dollars. If the Federal grant is not awarded, SCLHSA will require the additional authority for the financial resources and operational supports to continue with the efforts becoming a CCBHC per the Department's Strategic Plan.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	None

Form 59939 — 309 - EARLY STEPS SINGLE POINT OF ENTRY (OIDD)

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	5

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	In FY27, the Louisiana Department of Health (LDH), Office of Intellectual and Developmental Disability Supports (OIDD) is entering into a contractual agreement with SCLHSA to assume the responsibilities of the Early Steps Single Point of Entry (SPOE). The contract directs SCLHSA to employ four (4) qualified and trained Intake Service Coordinators and one (1) supervisor to fulfill the function as the Early Steps SPOE in Region 3 on behalf of the LDH/OIDD. The goal of the Individuals with Disabilities Education Act (IDEA), Part C early intervention program is to enhance the development of infants and toddlers with disabilities and to enhance the capacity of families to meet the needs of their children with disabilities. Early Steps System Point of Entry (SPOE) Office is responsible of accepting and entering data for referrals to Early Steps; providing initial service coordination; completing intake and screening; coordinating the evaluation and eligibility process; and completing the initial individualized Family Service Plans (IFSPs) for eligible children in Early Steps.
Cite performance indicators for the adjustment.	Percentage of Early Steps referrals that have completed eligibility determination and have completed Individual Family Support Plan (IFSP) by day 45, for children who meet eligibility criteria.
What would the impact be if this is not funded?	The funding to support the Program Expansion in SCLHSA's Developmental Disabilities operations will be received from OIDD via interagency transfer from the contract purchase order. Currently SCLHSA has the excess IAT Budget Authority to accept the operations of Early Steps SPOE per the contract agreement. Thus no additional appropriated authority will be needed other than the support from LDH Executive Management to fund the staff as directed in the contract.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	None

Form 62469 — 309 - CIVIL SERVICE SPECIAL ENTRANCE RATES

3091 - South Central Louisiana Human Services A

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	150,369
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$150,369**

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	150,369
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$150,369**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$150,369**

Question	Narrative Response
Explain the need for this request.	Special Entrance Rates approved by Civil Service in the meeting held 10/05/2026. There are 27 incumbent employees impacted by this change. SCLHSA is processing the increase effective 12/07/2026. This form annualizes the increases for FY2028.
Cite performance indicators for the adjustment.	None.
What would the impact be if this is not funded?	If this is not funded, SCLHSA would have to absorb the cost in next year's budget putting a strain in other service areas which can negatively impact services to individuals
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	None.



This page has been intentionally left blank

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)	18,610,922	4,134,282	—	22,745,204
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,780,733	—	—	6,780,733
FEES & SELF-GENERATED	3,263,000	—	—	3,263,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	500,000	—	—	500,000
TOTAL MEANS OF FINANCING	**$29,154,655**	**$4,134,282**	**—**	**$33,288,937**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	62,793	1,494	—	64,287
Operating Services	1,548,626	36,178	—	1,584,804
Supplies	667,904	16,576	—	684,480
TOTAL OPERATING EXPENSES	**$2,279,323**	**$54,248**	**—**	**$2,333,571**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	26,143,954	4,084,613	—	30,228,567
Debt Service	—	—	—	—
Interagency Transfers	731,378	(4,579)	—	726,799
TOTAL OTHER CHARGES	**$26,875,332**	**$4,080,034**	**—**	**$30,955,366**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,154,655**	**$4,134,282**	**—**	**$33,288,937**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**147**	**—**	**—**	**147**
TOTAL NON-T.O. FTE POSITIONS	**—**	**14**	**—**	**14**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3091 South Central Louisiana Human Services A
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

3091 - South Central Louisiana Human Services A

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)	18,610,922	4,134,282	—	22,745,204
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,780,733	—	—	6,780,733
FEES & SELF-GENERATED	3,263,000	—	—	3,263,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	500,000	—	—	500,000
TOTAL MEANS OF FINANCING	**$29,154,655**	**$4,134,282**	**—**	**$33,288,937**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	62,793	1,494	—	64,287
Operating Services	1,548,626	36,178	—	1,584,804
Supplies	667,904	16,576	—	684,480
TOTAL OPERATING EXPENSES	**$2,279,323**	**$54,248**	**—**	**$2,333,571**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	26,143,954	4,084,613	—	30,228,567
Debt Service	—	—	—	—
Interagency Transfers	731,378	(4,579)	—	726,799
TOTAL OTHER CHARGES	**$26,875,332**	**$4,080,034**	**—**	**$30,955,366**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,154,655**	**$4,134,282**	**—**	**$33,288,937**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**147**	**—**	**—**	**147**
TOTAL NON-T.O. FTE POSITIONS	**—**	**14**	**—**	**14**

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)	18,610,922	4,134,282	—	—	22,745,204
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,780,733	—	—	—	6,780,733
FEES & SELF-GENERATED	3,263,000	—	—	—	3,263,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	500,000	—	—	—	500,000
TOTAL MEANS OF FINANCING	**$29,154,655**	**$4,134,282**	**—**	**—**	**$33,288,937**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	62,793	1,494	—	—	64,287
Operating Services	1,548,626	36,178	—	—	1,584,804
Supplies	667,904	16,576	—	—	684,480
TOTAL OPERATING EXPENSES	**$2,279,323**	**$54,248**	**—**	**—**	**$2,333,571**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	26,143,954	4,084,613	—	—	30,228,567
Debt Service	—	—	—	—	—
Interagency Transfers	731,378	(4,579)	—	—	726,799
TOTAL OTHER CHARGES	**$26,875,332**	**$4,080,034**	**—**	**—**	**$30,955,366**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,154,655**	**$4,134,282**	**—**	**—**	**$33,288,937**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	147	—	—	—	147
TOTAL NON-T.O. FTE POSITIONS	—	14	—	—	14

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	3,263,000	—	—	—	3,263,000
Total:	**$3,263,000**	**—**	**—**	**—**	**$3,263,000**

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	18,610,922	4,134,282	—	—	22,745,204
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,780,733	—	—	—	6,780,733
FEES & SELF-GENERATED	3,263,000	—	—	—	3,263,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	500,000	—	—	—	500,000
TOTAL MEANS OF FINANCING	**$29,154,655**	**$4,134,282**	**—**	**—**	**$33,288,937**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	62,793	1,494	—	—	64,287
Operating Services	1,548,626	36,178	—	—	1,584,804
Supplies	667,904	16,576	—	—	684,480
TOTAL OPERATING EXPENSES	**$2,279,323**	**$54,248**	**—**	**—**	**$2,333,571**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	26,143,954	4,084,613	—	—	30,228,567
Debt Service	—	—	—	—	—
Interagency Transfers	731,378	(4,579)	—	—	726,799
TOTAL OTHER CHARGES	**$26,875,332**	**$4,080,034**	**—**	**—**	**$30,955,366**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$29,154,655**	**$4,134,282**	**—**	**—**	**$33,288,937**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	147	—	—	—	147
TOTAL NON-T.O. FTE POSITIONS	—	14	—	—	14

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	3,263,000	—	—	—	3,263,000
Total:	**$3,263,000**	**—**	**—**	**—**	**$3,263,000**

Statutory Dedications

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



This page has been intentionally left blank

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)	17,779,021	18,610,922	4,134,282	—	—	22,745,204	4,134,282
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,863,250	6,780,733	—	—	—	6,780,733	—
FEES & SELF-GENERATED	2,625,344	3,263,000	—	—	—	3,263,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	252,430	500,000	—	—	—	500,000	—
TOTAL MEANS OF FINANCING	**$25,520,044**	**$29,154,655**	**$4,134,282**	**—**	**—**	**$33,288,937**	**$4,134,282**

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	61,479	62,793	1,494	—	—	64,287	1,494
Operating Services	1,370,769	1,548,626	36,178	—	—	1,584,804	36,178
Supplies	380,771	667,904	16,576	—	—	684,480	16,576
TOTAL OPERATING EXPENSES	**$1,813,019**	**$2,279,323**	**$54,248**	**—**	**—**	**$2,333,571**	**$54,248**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	23,092,001	26,143,954	4,084,613	—	—	30,228,567	4,084,613
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	615,025	731,378	(4,579)	—	—	726,799	(4,579)
TOTAL OTHER CHARGES	**$23,707,026**	**$26,875,332**	**$4,080,034**	**—**	**—**	**$30,955,366**	**$4,080,034**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$25,520,044**	**$29,154,655**	**$4,134,282**	**—**	**—**	**$33,288,937**	**$4,134,282**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**144**	**147**	**—**	**—**	**—**	**147**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**14**	**—**	**—**	**14**	**14**

PROGRAM SUMMARY STATEMENT

3091 - South Central Louisiana Human Services A

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)	17,779,021	18,610,922	4,134,282	—	—	22,745,204	4,134,282
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,863,250	6,780,733	—	—	—	6,780,733	—
FEES & SELF-GENERATED	2,625,344	3,263,000	—	—	—	3,263,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	252,430	500,000	—	—	—	500,000	—
TOTAL MEANS OF FINANCING	**$25,520,044**	**$29,154,655**	**$4,134,282**	**—**	**—**	**$33,288,937**	**$4,134,282**

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	61,479	62,793	1,494	—	—	64,287	1,494
Operating Services	1,370,769	1,548,626	36,178	—	—	1,584,804	36,178
Supplies	380,771	667,904	16,576	—	—	684,480	16,576
TOTAL OPERATING EXPENSES	**$1,813,019**	**$2,279,323**	**$54,248**	**—**	**—**	**$2,333,571**	**$54,248**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	23,092,001	26,143,954	4,084,613	—	—	30,228,567	4,084,613
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	615,025	731,378	(4,579)	—	—	726,799	(4,579)
TOTAL OTHER CHARGES	**$23,707,026**	**$26,875,332**	**$4,080,034**	**—**	**—**	**$30,955,366**	**$4,080,034**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$25,520,044**	**$29,154,655**	**$4,134,282**	**—**	**—**	**$33,288,937**	**$4,134,282**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**144**	**147**	**—**	**—**	**—**	**147**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**14**	**—**	**—**	**14**	**14**

Addenda

Department: 09A - LDH

Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 10/31/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SCLHSA01	Children and Adolescent Behavioral and Development	309	South Central Louisiana Human Services Authority	$4,591,715	$1,441,344	$704,511	$0	$0	$6,737,570	30
			Total:	**$4,591,715**	**$1,441,344**	**$704,511**	**$0**	**$0**	**$6,737,570**	**30**

Department: 09A - LDH
Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget by Department

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

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$4,264,501	$327,214	$0	$4,591,715	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$910,554	$530,790	$0	$1,441,344	$0
FEES & SELF-GENERATED	$395,709	$308,802	$0	$704,511	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$5,570,764**	**$1,166,806**	**$0**	**$6,737,570**	**$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	$5,570,764	$1,166,806	$0	$6,737,570	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$5,570,764**	**$1,166,806**	**$0**	**$6,737,570**	**$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: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget by Department

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

TOTAL EXPENDITURES	**$5,570,764**	**$1,166,806**	**$0**	**$6,737,570**	**$0**
Classified	25	5	0	30	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	**25**	**5**	**0**	**30**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**25**	**5**	**0**	**30**	**0**

309 - South Central Louisiana Human Services Authority

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SCLHSA01	Children and Adolescent Behavioral and Development	3091	South Central Louisiana Human Services A	$4,591,715	$1,441,344	$704,511	$0	$0	$6,737,570	30
			Total:	**$4,591,715**	**$1,441,344**	**$704,511**	**$0**	**$0**	**$6,737,570**	**30**

309 - South Central Louisiana Human Services Authority

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$4,264,501	$327,214	$0	$4,591,715	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$910,554	$530,790	$0	$1,441,344	$0
FEES & SELF-GENERATED	$395,709	$308,802	$0	$704,511	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$5,570,764**	**$1,166,806**	**$0**	**$6,737,570**	**$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	$5,570,764	$1,166,806	$0	$6,737,570	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$5,570,764**	**$1,166,806**	**$0**	**$6,737,570**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 09A - LDH
Agency: 309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget by Agency

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

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$5,570,764**	**$1,166,806**	**$0**	**$6,737,570**	**$0**
Classified	**25**	**5**	**0**	**30**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**25**	**5**	**0**	**30**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**25**	**5**	**0**	**30**	**0**

309 - South Central Louisiana Human Services Authority

3091 - South Central Louisiana Human Services Authority

SCLHSA01 - Children and Adolescent Behavioral and Development

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$4,264,501	$327,214	$0	$4,591,715	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$910,554	$530,790	$0	$1,441,344	$0
FEES & SELF-GENERATED	$395,709	$308,802	$0	$704,511	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$5,570,764**	**$1,166,806**	**$0**	**$6,737,570**	**$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	$5,570,764	$1,166,806	$0	$6,737,570	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$5,570,764**	**$1,166,806**	**$0**	**$6,737,570**	**$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	**$5,570,764**	**$1,166,806**	**$0**	**$6,737,570**	**$0**
Classified	**25**	**5**	**0**	**30**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**25**	**5**	**0**	**30**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**25**	**5**	**0**	**30**	**0**

Form ID:	58105
Form Description:	309 - CHILDREN'S BUDGET
Service:	SCLHSA01 - Children and Adolescent Behavioral and Development

Question and Narrative Response
Describe the service:
This Program manages community-based behavioral health (mental health and addictive services) and developmental disability as well as certain public health functions for children in the parishes of Assumption, Lafourche, St. Charles, St. James, St. John, St. Mary and Terrebonne.
How does this fulfill the program's mission?
Mission of the South Central Louisiana Human Services Authority (SCLHSA) is Helping People, Changing Lives through education, prevention, intervention and treatment in an effort to enhance quality of life.
Who are the principal users?
Primary Users of this service are children and adolescents under the age of 18 who reside in the seven parish catchment area of the South Central Louisiana Human Service Authority.
Who primarily benefits from the service?
People who primarily benefit from these services are children and adolescents under the age of 18 who reside in the seven parish catchment area of the South Central Louisiana Human Service Authority.
Related objectives and performance measures:

Question and Narrative Response

Objective: Through the Behavioral Health Services activity, SCLHSA will establish a recovery and consumer focused system of person-centered care utilizing evidence-based practices supported by service outcomes and accountability.

Performance Indicator: The percentage of children ages 6-12 newly prescribed ADHD medication that have one follow-up visit with a prescribing practitioner within 30 days.

Performance Indicator: Total number of enrollees in prevention programs.

Objective: Through the Developmental Disabilities activity, SCLHSA will foster and facilitate supports for children with intellectual and developmental disabilities through June 30, 2031.

Performance Indicator: Percentage of eligibility determinations determined valid according to the Flexible Family Fund criteria.

Performance Indicator: Number of children receiving FFF support.

Performance Indicator: Percentage of ACT 421 assessments completed within 30 days and number of approvals versus denials.

Performance Indicator: Percentage of Early Steps referrals that have completed eligibility determination and have completed Individual Family Support Plan (IFSP) by day 45, for children who meet eligibility criteria.

INFORMATION TECHNOLOGY

DEPARTMENT 309 - South Central Louisiana Human Services Authority	PRIOR YEAR ACTUAL 2025-2026	OPERATING BUDGET 2026-2027
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	$865,650	$948,374
INTERAGENCY TRANSFERS	$6,774	$9,389
FEES & SELF-GENERATED REVENUES	$64,246	$101,448
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$1,301	$1,813
TOTAL MEANS OF FINANCING	**$937,971**	**$1,061,024**

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	$268,741	$261,821
Other Compensation	$0	$0
Related Benefits	$127,404	$126,610
TOTAL PERSONAL SERVICES	*$396,145*	*$388,431*
OPERATING EXPENSES		
Software Licensing	$83,912	$94,800
Software Maintenance	$11,623	$13,132
Hardware Rentals, Leases, or Financing	$0	$0
Hardware Maintenance	$38,435	$43,422
Data Lines and Circuits	$57,715	$64,298
Contract Services	$0	$0
Travel	$0	$0
Supplies	$96,350	$169,006
Other (Specify) Operating Services: OTM, OTS, Storage Space, Telephone, etc.	$253,791	$287,935
TOTAL OPERATING EXPENSES	*$541,826*	*$672,593*
TOTAL PROFESSIONAL SERVICES	*$0*	*$0*
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	$0	$0
Major Repairs	$0	$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$0*	*$0*
TOTAL EXPENDITURES AND REQUESTS	**$937,971**	**$1,061,024**

TOTAL IT FULL-TIME EQUIVALENTS						
	Worker Type			**Worker Type**		
Job Function	*Perm IT T.O.*	*Other*	*Contract*	*Perm IT T.O.*	*Other*	*Contract*
Infrastructure	1.00			1.00		
Application Development						
Management/Administration	1.00			1.00		
Vacant	1.00			1.00		
TOTAL FTEs by Worker Type	**3.00**	**0.00**	**0.00**	**3.00**	**0.00**	**0.00**
TOTAL FTEs by Year	**3.00**			**3.00**		

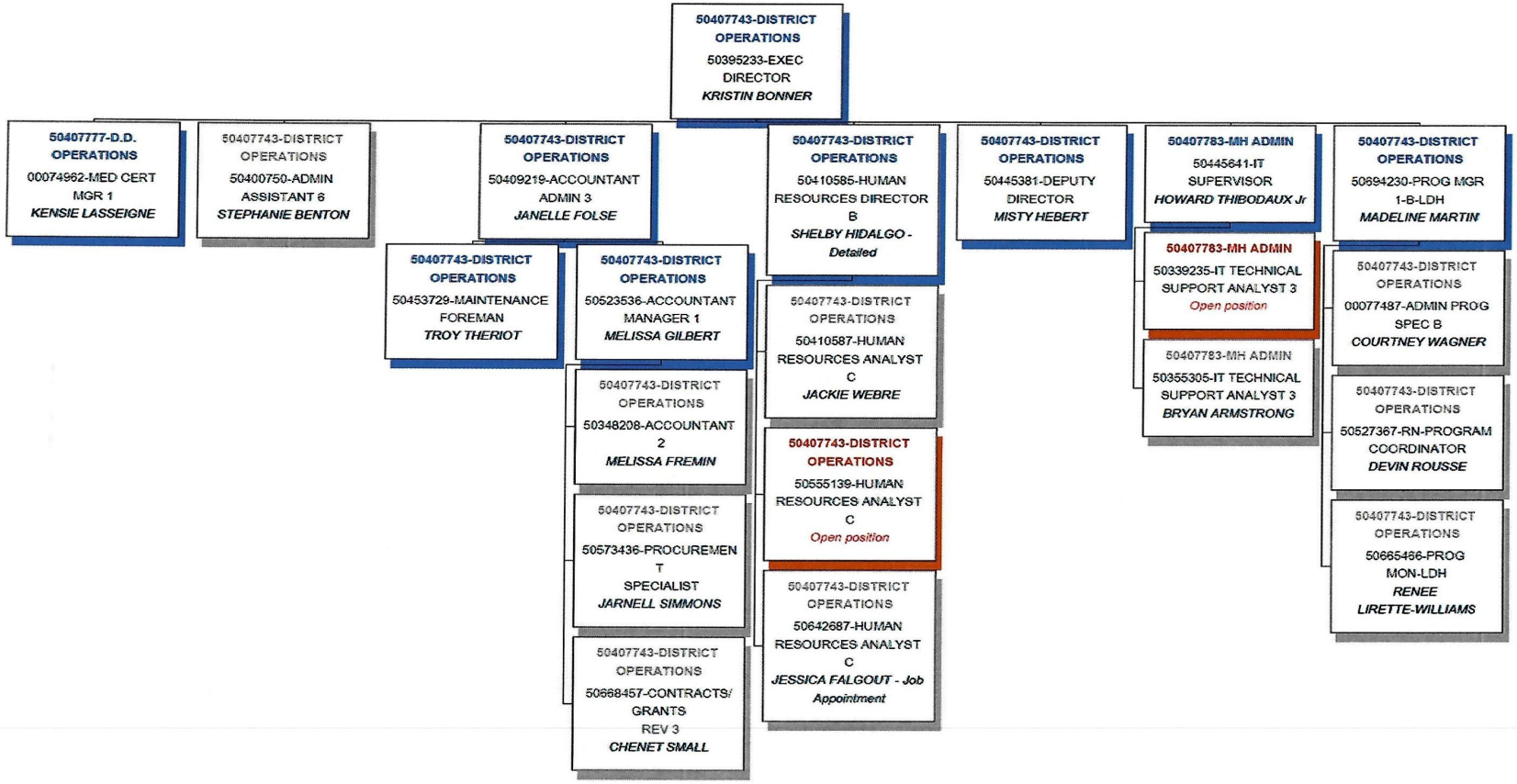
Department/Agency Name			309-SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY					
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
IT-10 No.	Project/Initiative Title	Percent Complete As of Sept. 1, 2026	Current FY 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Fiscal Year 29-30	Fiscal Year 30-31	Total
	N/A							$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
		Total	$0	$0	$0	$0	$0	$0

GENERAL ADDENDA

SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Table of Organization

Administration



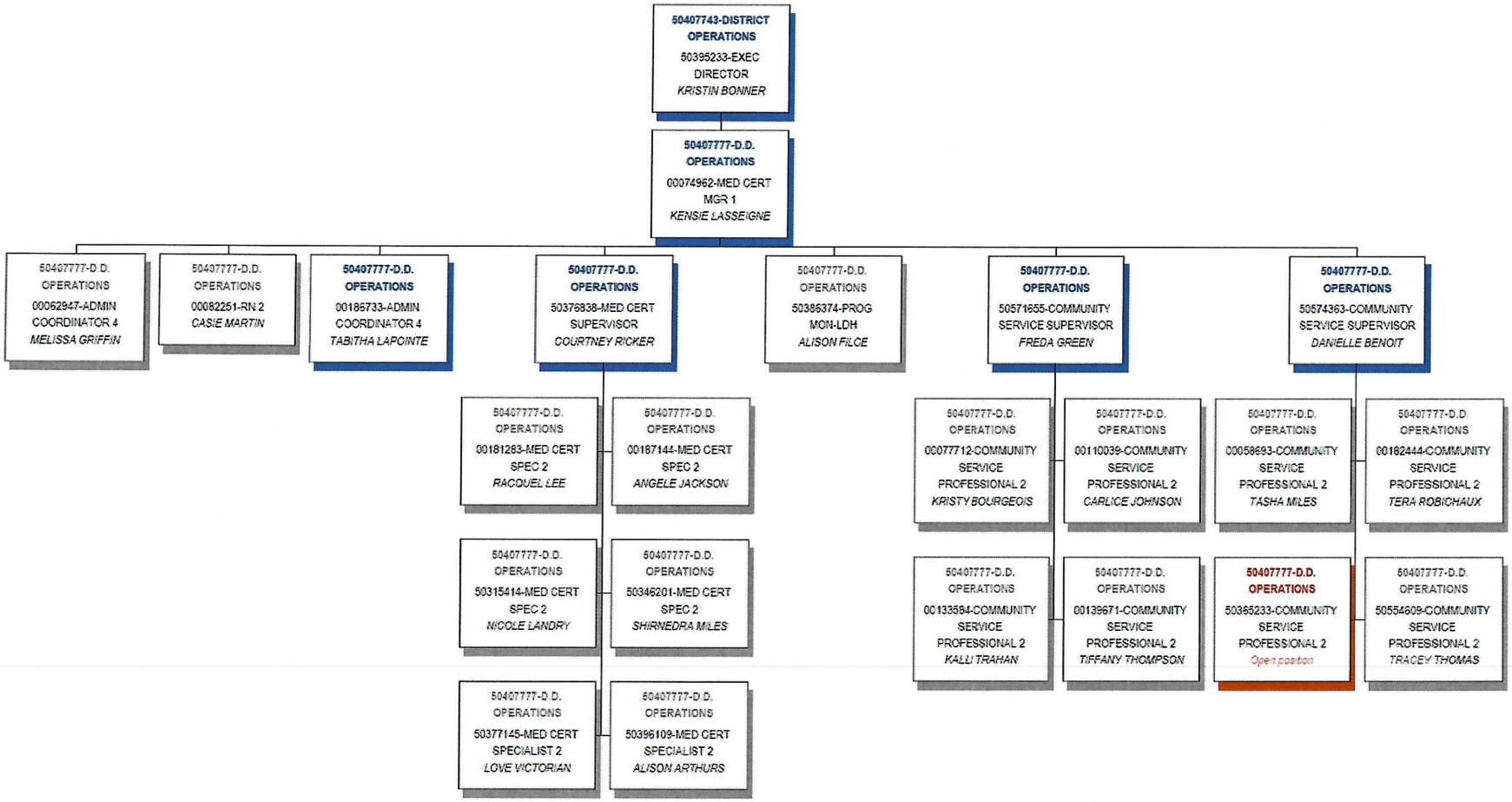
Med. Cert. Mgr. 1 – see page 2	Deputy Director – see page 3

1

SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Table of Organization

Developmental Disabilities

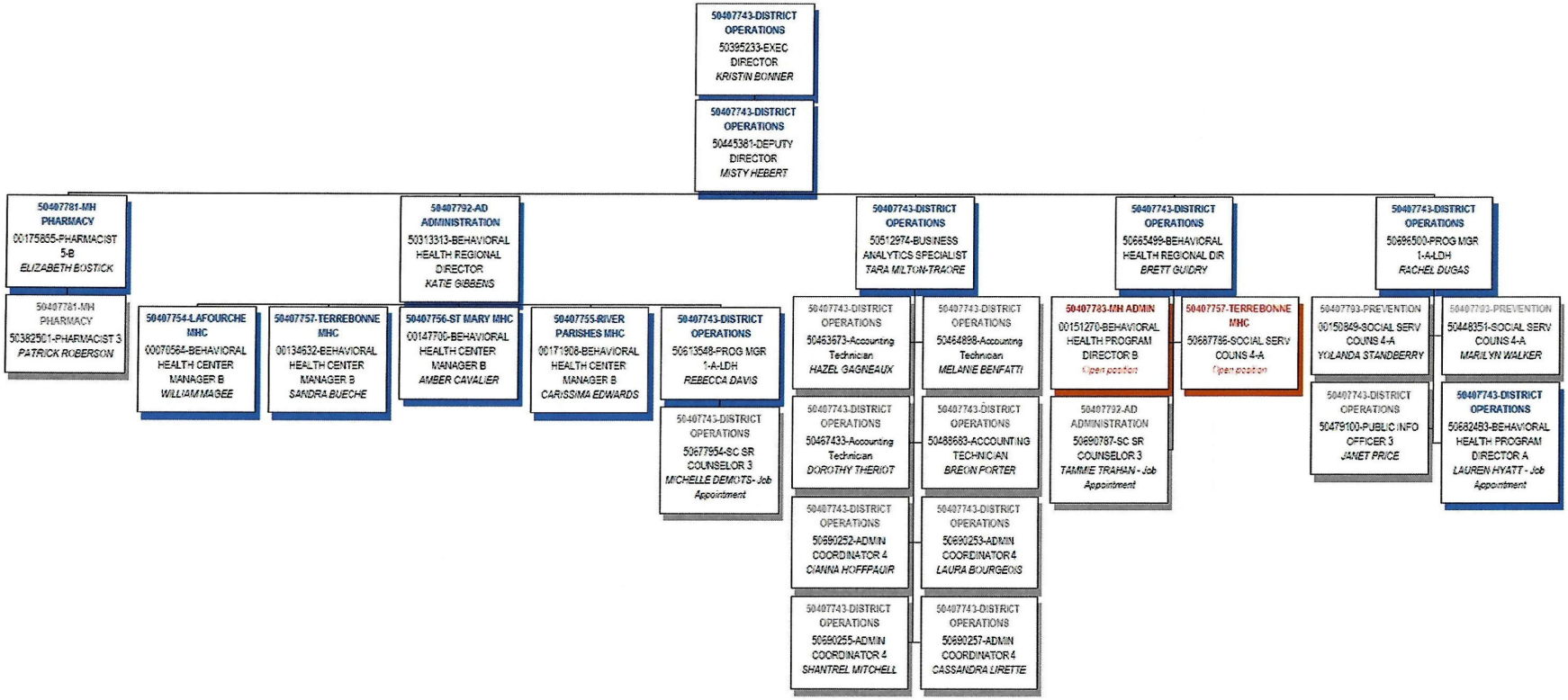


2

SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Table of Organization

Behavioral Health

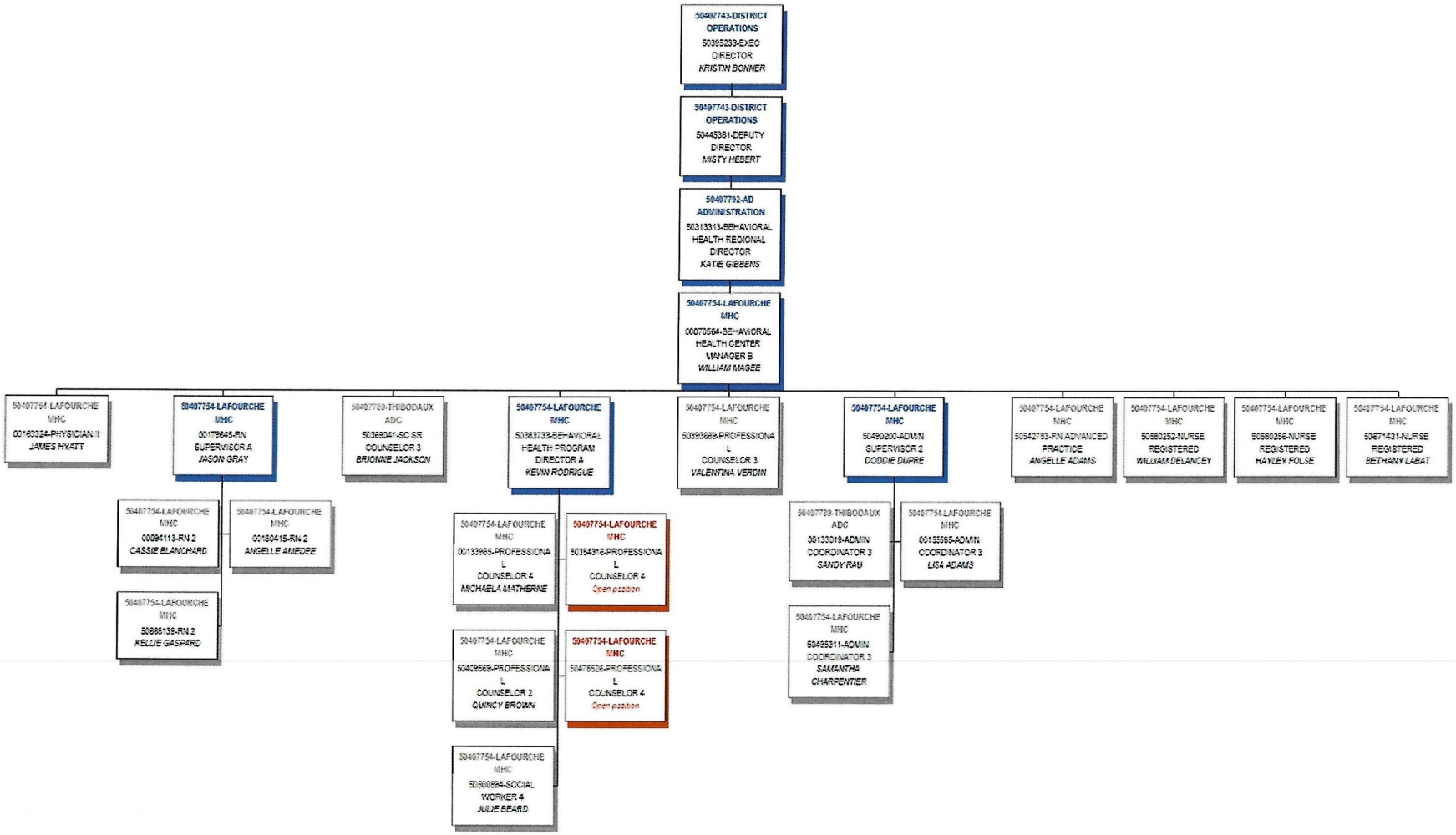


BH Center Manager B Lafourche – see page 4	BH Center Manager B St. Mary – see page 6
BH Center Manager B Terrebonne – see page 5	BH Center Manager B River Parishes – see page 7

SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Table of Organization

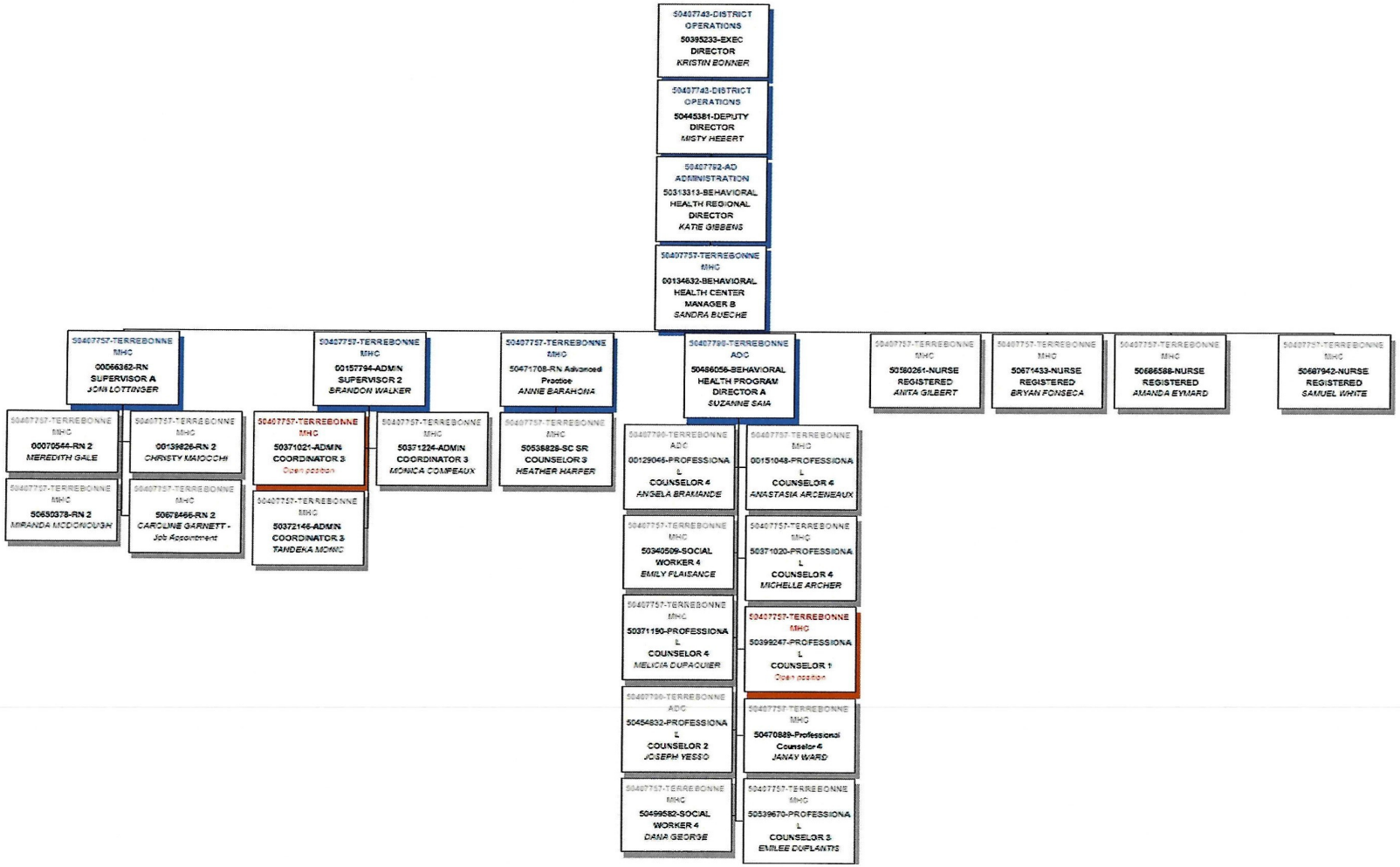
Behavioral Health



SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Table of Organization

Behavioral Health

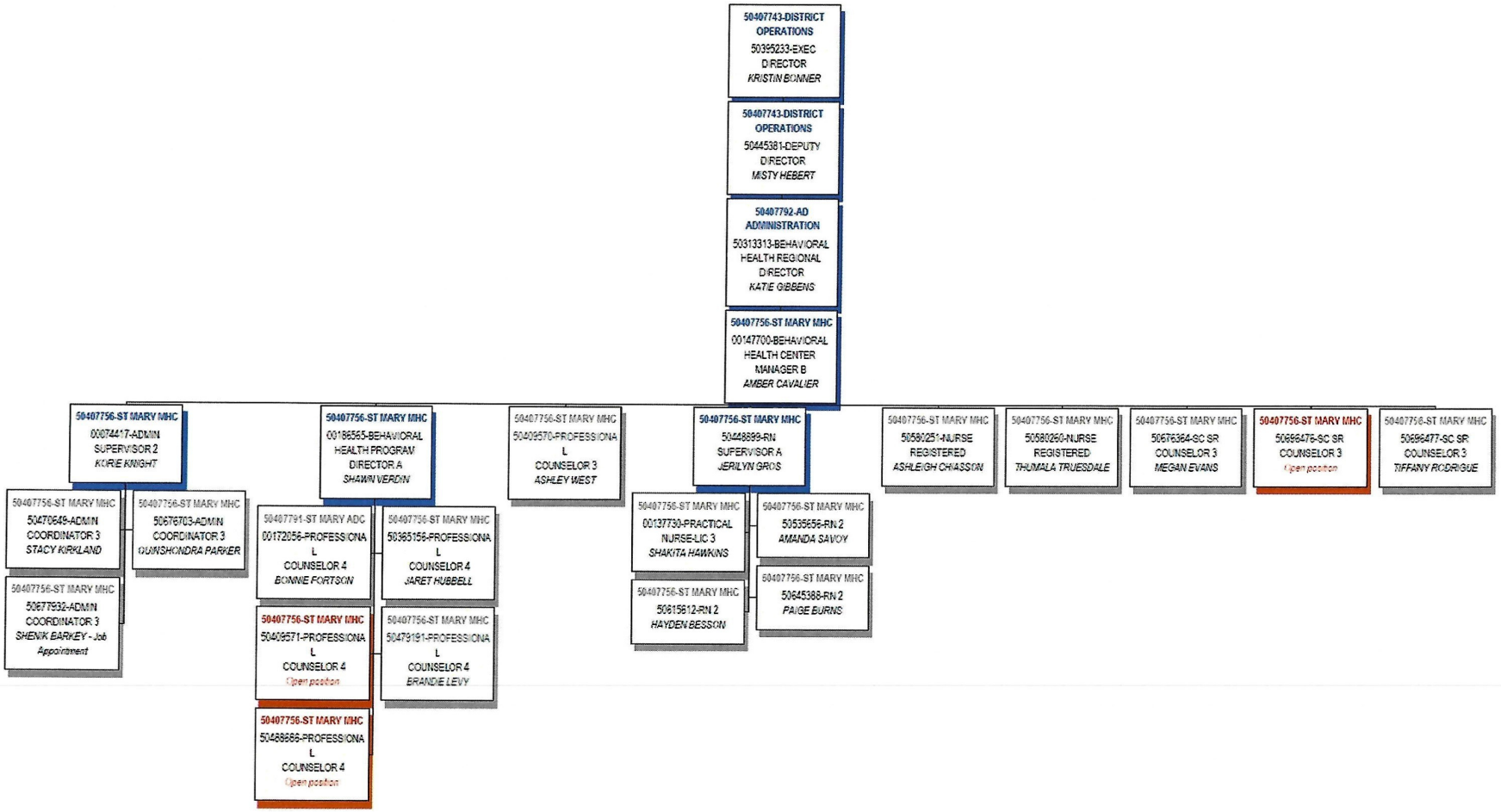


5

SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Table of Organization

Behavioral Health

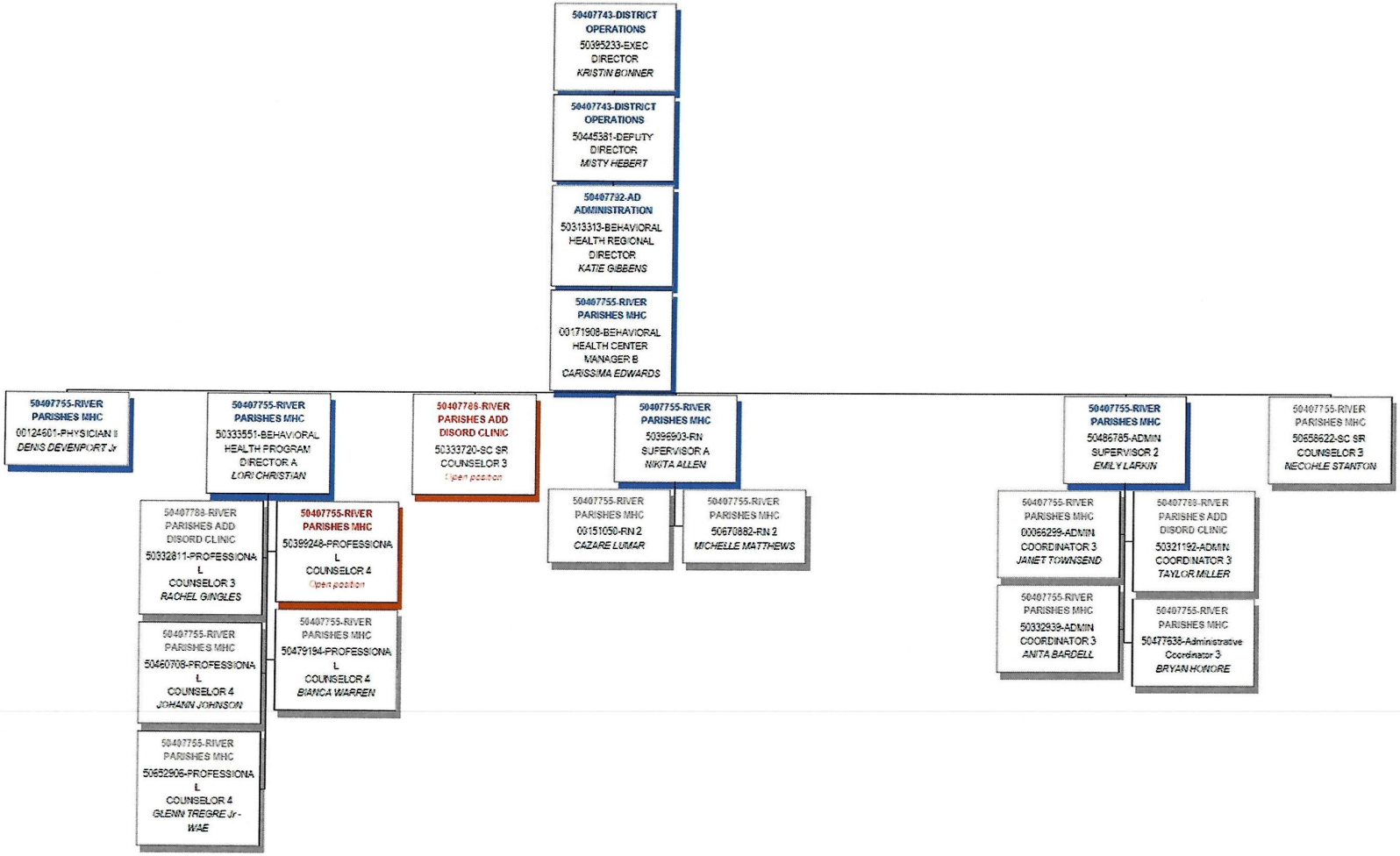


6

SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Table of Organization

Behavioral Health



7

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement between LDH - South Central LA Human Services Authority #09-309 (Recipient Agency and #) and LDH - Office of Intellectual & Developmental Disability Supports #09-340 (Sending Agency and #)

for Fiscal Year 2027-2028 LDH - South Central LA Human Services Authority #09-309 (Agency Name and #) is budgeted to receive the following revenue from

LDH - Office of Intellectual & Developmental Disability Supports #09-340 (Agency Name and #) by interagency transfer for the following reason(s):

Early Steps Single Point of Entry (SPOE)	550,000
Total Interagency Transfers	**550,000**

Recipient Agency - Fiscal Officer — Date: 10/19/2024

Malcolm Carpenter — Digitally signed by Malcolm Carpenter Date: 2026.10.19 10:02:41 -05'00'

Sending Agency - Fiscal Officer — Date

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

INTERAGENCY AGREEMENT

(08/26)

Interagency Agreement Between LDH - South Central Human Services Authority #09-309 (Recipient Agency and #) and LDH - Office of Behavioral Health #09-330 (Sending Agency and #)

For Fiscal Year 2027 - 2028, LDH - South Central Human Services Authority #09-309 (Agency Name and #) is budgeted to receive the following revenue

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

The reason for the Interagency Agreement is :

	Amount
Behavioral Health and Wellness Fund	$58,461
Compulsive and Problem Gaming Fund - Treatment	$79,640
Compulsive and Problem Gaming Fund - Prevention	$22,000
Partnership for Success III (PFS III) - Fed CFDA # 93.243	$375,000
State Opioid Response 4.0 (LaSOR 4.0) - Fed CFDA # 93.788	$125,000
Substance Abuse Prev & Treat Block Grant (SAPT) - Fed CFDA # 93.959	$2,161,902
Temporary Assistance for Needy Families (TANF) - Fed CFDA # 93.558	$162,950
Temporary Assistance for Needy Families (TANF) - SGF	$565,225
Tobacco Tax Health Care Fund	$366,928
Total Addictive Disorders	**$3,917,106**
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	$562,000
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	$49,426
Total Mental Health	**$611,426**
Total	**$4,528,532**

Chassity Kelly Digitally signed by Chassity Kelly Date: 2026.10.22 12:09:13 -05'00'

Recipient Agency Fiscal Officer — Date: October 22, 2026

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

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

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement between LDH - South Central LA Human Services Authority #09-309 (Recipient Agency and #) and LDH - Medical Vendor Administration #09-305 (Sending Agency and #)

for Fiscal Year 2027-2028 LDH - South Central LA Human Services Authority #09-309 (Agency Name and #) is budgeted to receive the following revenue from

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

Tax Equity and Fisal Responsibility Act (TEFRA) - Act 421	31,462
Total Interagency Transfers	**31,462**

Recipient Agency - Fiscal Officer — Date 10/19/2024

Sending Agency - Fiscal Officer — Date

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



This page has been intentionally left blank