Agency Budget Request

FISCAL YEAR 2027–2028

Louisiana Department of Health

376 — Central Louisiana Human Services District



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Central LA Human Services District

BUDGET UNIT: 09-376

SCHEDULE NUMBER:

TELEPHONE NUMBER: (318)487-5191

PHYSICAL ADDRESS: 5411 Coliseum Blvd
Alexandria, LA

ZIP CODE: 71303

WEB ADDRESS: www.clahsd.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: RebeccaCraig Signer ID: M5UHXAEL10...
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DATE:	DATE: 10/19/2026
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 09A - LDH

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

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

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

III. To develop and stimulate services by others.

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 376 - Central Louisiana Human Services District

AGENCY MISSION:

CLHSD's mission is to increase public awareness of behavioral health and developmental disability needs and to provide individuals with access to integrated, community-based services.

CLHSD promotes wellness, recovery, and independence through education and by offering a broad range of programmatic and community resources that support informed choice and personal growth.

AGENCY GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 376 - Central Louisiana Human Services District

I. To increase public awareness and to provide access to care for individuals and their families in need of behavioral health and developmental disabilities services.

(Authority: La. R.S. 28:910(A), 28:912(A)(9), 28:915(A)(1)–(3), and 28:50(1), (3), and (4).)

II. To ensure that services are responsive to client needs, grounded in evidence-based practices, culturally competent, and compliant with District, Departmental, State, and Federal guidelines. (Authority: La. R.S. 28:911(5)–(7), 28:915(A)(7) and (B)(6)–(7), 28:918, and 28:171.1.)

III. To promote healthy, safe lives for all people by providing leadership in prevention, early detection, and intervention, and by fostering community partnerships and coalitions to address local behavioral health and developmental needs.

(Authority: La. R.S. 28:910(A) and 28:915(A)(1)–(3).)

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 376 - Central Louisiana Human Services District

CLHSD's treatment philosophy emphasizes a person- and family-centered approach in the delivery of services and supports. The family serves as the foundation for treatment, recovery, and overall wellness. Pregnant women are identified as a priority population within CLHSD clinics. CLHSD also contracts with programs that provide assistance to women, their children, and families, including the Temporary Assistance for Needy Families (TANF) program.

CLHSD adheres to all State Civil Service guidelines and procedures regarding equal employment opportunity for all staff, with particular emphasis on supporting women and their families. Gender-specific and family-related considerations are embedded within Human Resources policies and the CLHSD Personnel Handbook. Relevant policies include the Family and Medical Leave Act Policy (29.1), Sexual Harassment Policy (56.1), and Equal Employment Opportunity/Complaints Policy (34.1).

CLHSD promotes flexibility in work schedules to support work–life balance and family responsibilities. All Human Resource policies are reviewed annually, with updates and revisions made as needed to align with new mandates, best practices, and evolving organizational needs.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3761 - Central Louisiana Human Services District

PROGRAM AUTHORIZATION:

The Central Louisiana Human Services District is organized under the following provisions of the 2008 Louisiana ACT 373, LA R.S. 28:913.

PROGRAM MISSION:

Our mission is to increase public awareness of behavioral health and developmental disability needs and to provide individuals with access to integrated, community-based services. CLHSD promotes wellness, recovery, and independence through education and by offering a broad range of programmatic and community resources that support informed choice and personal growth.

PROGRAM GOALS:

Goal I: To increase public awareness and to provide access to care for individuals and their families in need of behavioral health and developmental disabilities services.

Goal II: To ensure that services provided are responsive to client needs, based on evidence-based practices, and that programs afford the client a continuum of care, taking into consideration cultural diversity, and that services abide by District, Departmental, State, and Federal guidelines.

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3761 - Central Louisiana Human Services District

The Central Louisiana Human Services District program includes the following activities:

PROGRAM ACTIVITY: Administration

Central Louisiana Human Services District (CLHSD) was created by Act 373 in the 2008 Legislative Session for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon. Central Louisiana Human Services District utilizes an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures. Central Louisiana Human Services District maintains national accreditation with CARF for its behavioral clinics sites and seeks to maintain the standards of care that are set forth by the CARF accreditation agency for the accredited programs. The mission of the Administration Activity is to ensure the functioning of the organization at an optimum level of performance in administrative and programmatic quality, while meeting federal, state and other regulatory authorities' guidelines. The Goal of the Administration activity is to oversee and direct the provision of behavioral health and developmental disabilities services in the District. The framework for LGEs consists of clear policies, goals and objectives, well-defined local roles and responsibilities, performance measures that assure accountability for the quality of service delivery and are instrumental in assessing the relative efficiency and effectiveness of public systems.

PROGRAM ACTIVITY: Behavioral Health

The mission of the Behavioral Health Activity is to ensure access to a comprehensive, integrated, and person-family centered system of prevention and treatment services that are culturally and clinically competent, positively impact individuals and communities, and are delivered in collaboration with all stakeholders.

The current budget for Behavioral Health services in the CLHSD catchment area provides funding to deliver both mental health and substance use disorder services, as noted in the separate sections below.Behavioral Health (Mental Health) – Outpatient services for children, youth, and adults are provided through multiple Caring Choices clinic locations across the CLHSD catchment area and are delivered within a comprehensive therapeutic environment that includes screening, assessment, crisis evaluation and intervention, counseling (individual, family, and group), and medication management, which encompasses administration, education, and screening for individuals with co-occurring disorders. CLHSD also assists with transitional planning, community referral and case management. All CLHSD clinics serve as Medicaid Application Centers for persons requesting services. Contracted services include care coordination, evaluations, and wraparound services provided through the Behavioral Health Court; public education for suicide prevention; and evidence-based practices such as Assertive Community Treatment. Additional contracted supports include peer support, housing assistance, supportive employment, and vocational training services. CLHSD also contracts with the Temporary Assistance for Needy Families (TANF) program, Restore Recovery Center, to provide supplemental support services for families affected by substance use and behavioral health challenges. This partnership ensures that individuals and families have access to recovery resources, case management, and wraparound supports that promote stability, resilience, and long-term wellness, aligning with CLHSD's mission to deliver integrated, community-based care.
Behavioral Health (Substance Use Disorders) - CLHSD provides a continuum of substance use disorder services, including outpatient (OP), intensive outpatient (IOP), and prevention programs for adults and families. Inpatient treatment is available through contracted programs, such as Red River Treatment Center (RRTC), a 24-hour facility, which provides intensive care and stabilization for individuals with substance use disorders. This contract ensures that clients who require more structured, round-the-clock treatment have access to evidence-based interventions and supports successful recovery outcomes, complementing CLHSD's outpatient and community-based services. Adult IOP services include assessment, individualized treatment planning, counseling, crisis intervention, educational programming, and care coordination. Medication Assisted Treatment (MAT), following SAMHSA guidelines, combines FDA-approved medications with counseling to support recovery from opiate use disorders and improve outcomes such as treatment retention, reduced substance use, and enhanced employment and birth outcomes. CLHSD emphasizes early prevention, public awareness, and integration of substance use disorder services into comprehensive health care to promote recovery, resilience, and community well-being.

PROGRAM ACTIVITY: Developmental Disabilities

The mission of the Developmental Disabilities (DD) activity is to assess the needs of individuals with developmental disabilities in the CLHSD catchment area and to develop individualized plans that address those needs through appropriate referrals and coordination of services. Core services include serving as the Single Point of Entry (SPOE) into the DD Services System and providing support coordination for individuals and their families using DD and other community resources. Staff assess support needs, develop individualized plans, make referrals, and provide ongoing coordination to ensure clients receive appropriate care. Targeted services focus on Home and Community-Based Services (HCBS) Waiver programs and federal criteria that allow services to be delivered in home or community settings for individuals who would otherwise require institutional care. The Family Support Program assists individuals whose needs exceed typical community and natural resources, offering services such as respite care, personal assistance, specialized clothing (e.g., adult briefs), dental and medical services not otherwise covered, equipment and supplies, communication supports, crisis intervention, specialized utilities, specialized nutrition, and family education. The Flexible Family Fund Program helps families of children with severe or profound disabilities offset extraordinary costs associated with caring for their child at home, providing a monthly stipend to families of children with qualifying exceptionalities identified through their local educational authority.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3761 - Central Louisiana Human Services District

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

PM OBJECTIVE: 3761-01 - Through the Administration activity, Central Louisiana Human Services District (CLHSD) will oversee and direct the management and operational activities of Behavioral Health (Mental Health and Addictive Disorders) and Developmental Disabilities.

Children's Budget Link:	Central Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services and are linked through Central Louisiana Human Services District's budget.
Human Resource Policies Beneficial to Women and Families Link:	Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in its Human Resources policies and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Act Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Healthy People 2030; the American Association on Intellectual and Developmental Disabilities (AAIDD); and the Substance Abuse and Mental Health Services Administration's (SAMHSA) Center for Substance Abuse Prevention (CSAP) and 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
25284	K	Percentage of CLHSD clients in clinics and contract programs who indicate they would continue using our services if given the choice to go elsewhere.	P	90	96	90	90	90	0	0
25285	K	Percentage of CLHSD clients in clinics and contract programs who indicate they would recommend our programs to family and friends.	P	90	96	90	90	90	0	0
26780	S	Number of Services Delivered by CLHSD Direct Care Staff as an Indicator of Annual Staff Productivity in CLHSD Clinics.	N	31,000	25,023	21,000	21,000	22,500	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
3761001	G	Annual number of community events attended/participated in by CLHSD staff.	N	254	206	225	56	202
3761002	G	Annual percentage of CLHSD personnel retained from the beginning through the end of the fiscal year.	P	0	0	0	0	0
3761003	G	Percentage of Compliance with Office of Risk Management Audit and Review Requirements.	P	0	0	0	0	0
376126175	G	Total number of individuals served by CLHSD across Behavioral Health (Mental Health and Substance Use Disorders), Prevention, and Developmental Disabilities programs and contracts.	N	26,535	23,409	22,019	16,185	21,329
376126176	G	Percentage of Behavioral Health Clinics that are in compliance with state standards of care.	P	100	100	100	100	100

Performance Indicator	Level	Footnotes
3761002	G	Data from prior fiscal years have been collected and are as follows: FY23: 85.05%; FY24: 81.05%; FY25: 82.98%; and FY26: 89% (Performance Standard: 83%). FY27 will be the first fiscal year this performance indicator is formally reported in LaGov.
3761003	G	Percentage of Compliance with Office of Risk Management Audit and Review Requirements: Historical compliance results are as follows: FY23 Compliance Review: 95.72%; FY24 Compliance Review: 88.83%; FY25 Full Audit: 95.63%; and FY26 Compliance Review: 81.07%. FY27 will be the first fiscal year this performance indicator is formally reported in LaGov.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

PM OBJECTIVE: 3761-02 - The Central Louisiana Human Services District will utilize technology to maintain and advance efficiency of program services, administrative functions and fiscal operations of the district by using performance improvement strategies that include performance analysis, measurement, and reporting.

Children's Budget Link:	Central Louisiana Human Services District's technology objective supports services for children and families through continued use of the electronic health record, telehealth capabilities, and implementation of Eleos AI-assisted documentation within EHR workflows. These efforts are intended to improve the timeliness, completeness, and accuracy of clinical documentation and support continuity and coordination of care. Technology supporting children's services is linked through the agency's budget.
Human Resource Policies Beneficial to Women and Families Link:	Central Louisiana Human Services District follows state Civil Service guidelines and agency personnel policies regarding equal employment opportunity and support for employees and their families. Technology improvements, including Eleos AI-assisted documentation, are intended to reduce administrative burden and support staff efficiency. Staff training and implementation will be guided by applicable agency policies, including the Family Medical Leave Act Policy (29.1), Sexual Harassment Policy (56.1), and Equal Employment Opportunity/Complaints Policy (34.1).
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Federal behavioral health information technology initiatives; Healthy People 2030; Louisiana Department of Health/Office of Behavioral Health priorities; and applicable CLHSD policies governing artificial intelligence, electronic health records, confidentiality, and information security. These connections support responsible technology use, improved documentation quality, and coordinated 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
3761006	S	Number of CLHSD behavioral health clinics using ELEOS integrated with their electronic health record system.	N	0	0	0	0	4	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

PM OBJECTIVE: 3761-03 - Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the district (including prevention and flexible cash subsidy/family funds).

Children's Budget Link:	Central Louisiana Human Services District's behavioral health services support access to comprehensive healthcare for children and families through mental health assessment, treatment, and coordination of care. Adult mental health and substance use disorders services also support family well-being by addressing the treatment and recovery needs of parents and caregivers. Services provided directly to children are linked through the agency's budget.
Human Resource Policies Beneficial to Women and Families Link:	Central Louisiana Human Services District follows state Civil Service guidelines and agency personnel policies regarding equal employment opportunity and support for employees and their families. Applicable policies include the Family Medical Leave Act Policy (29.1), Sexual Harassment Policy (56.1), and Equal Employment Opportunity/Complaints Policy (34.1).
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Louisiana Department of Health/Office of Behavioral Health priorities; Healthy People 2030; and the Substance Abuse and Mental Health Services Administration's Center for Mental Health Services (CMHS) and Center for Substance Abuse Treatment (CSAT).
Explanatory Notes:	

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

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
25286	K	Number of adults receiving mental health services in all CLHSD behavioral health programs	N	3,000	1,945	1,900	1,900	2,000	0	0
25287	K	Number of children/adolescents receiving mental health services in all CLHSD behavioral health program	N	400	506	380	380	400	0	0
25288	K	Percentage of adults receiving mental health services who report that they would choose to continue to receive services from CLHSD if given a choice to receive services elsewhere	P	92	97	92	92	95	0	0
25289	K	Percentage of adults receiving mental health services who indicate they would recommend CLHSD services to others.	P	90	97	90	90	95	0	0
25290	K	Percentage of mental health cash subsidy slots utilized	P	96	100	96	96	96	0	0
25291	K	Percentage of Individuals Successfully Completing Contracted 24-Hour Residential Substance Use Disorder (SUD) Treatment Programs.	P	75	70	75	75	75	0	0
25292	K	Percentage of Adults Successfully Completing Primary Inpatient Substance Use Disorder (SUD) Treatment Programs.	P	75	72	75	75	75	0	0
25861	K	Number of Adults Served in Outpatient Substance Use Disorder (SUD) Treatment Programs in CLHSD Clinics.	N	800	682	800	800	700	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
25299	G	Total number of individuals served in Outpatient Mental Health programs in CLHSD Clinics.	N	3,224	4,093	2,384	1,653	2,451
25300	G	Total Number of Adults Served in Contracted Inpatient Substance Use Disorder (SUD) Treatment Programs.	N	1,055	818	777	802	712
25301	G	Total Number of Adults Served in Outpatient Substance Use Disorder (SUD) Treatment Programs through CLHSD Clinics and Contracted Providers.	N	568	997	606	723	1,600
25302	G	Total number of enrollees in prevention programs in CLHSD geographic area.	N	17,006	11,240	11,367	10,224	9,898

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

PM OBJECTIVE: 3761-04 - Through the Developmental Disabilities activity, the CLHSD will promote and facilitate independence for citizens with disabilities via the availability of home and community-based services.

Children's Budget Link:	Central Louisiana Human Services District's developmental disabilities services support children with developmental disabilities and their families through eligibility determination, service planning, and access to available individual and family supports. These services promote child development, family stability, and participation in home and community settings. Services and supports provided to children are linked through the agency's budget.
Human Resource Policies Beneficial to Women and Families Link:	Central Louisiana Human Services District follows state Civil Service guidelines and agency personnel policies regarding equal employment opportunity and support for employees and their families. Applicable policies include the Family Medical Leave Act Policy (29.1), Sexual Harassment Policy (56.1), and Equal Employment Opportunity/Complaints Policy (34.1).
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Louisiana Department of Health developmental disabilities program priorities and eligibility guidelines; Healthy People 2030 objectives related to disability and health; and the American Association on Intellectual and Developmental Disabilities (AAIDD). Additional connections include family support, person-centered planning, community inclusion, and access to home and community-based 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
25294	K	Number of persons receiving individual and family support services	N	175	167	175	175	175	0	0
25295	K	Number of persons receiving Flexible Family Fund services	N	102	115	102	102	102	0	0
25296	K	Percentage of initial developmentally disabled eligibility determinations completed within the established timelines.	P	90	100	90	90	90	0	0
25863	K	Number of individuals certified for waiver services	N	799	974	799	799	800	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
25297	G	Number of persons receiving DD services in CLHSD	N	1,173	1,170	1,209	1,184	1,256

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)	10,914,152	11,206,526	11,286,677	80,151	0.72%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,329,296	6,712,519	6,712,519	—	—
FEES & SELF-GENERATED	709,254	1,000,000	1,125,000	125,000	12.50%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	1,000,000	1,000,000	—
TOTAL MEANS OF FINANCING	**$15,952,702**	**$18,919,045**	**$20,124,196**	**$1,205,151**	**6.37%**

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	709,254	1,000,000	1,125,000	125,000	12.50%
Total:	**$709,254**	**$1,000,000**	**$1,125,000**	**$125,000**	**12.50%**

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	(3,699)	—	—	—	—
TOTAL PERSONAL SERVICES	**$(3,699)**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	484	—	—	—	—
Supplies	4,705	—	—	—	—
TOTAL OPERATING EXPENSES	**$5,189**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	15,728,560	18,662,447	19,841,245	1,178,798	6.32%
Debt Service	—	—	—	—	—
Interagency Transfers	222,652	256,598	282,951	26,353	10.27%
TOTAL OTHER CHARGES	**$15,951,212**	**$18,919,045**	**$20,124,196**	**$1,205,151**	**6.37%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,952,702**	**$18,919,045**	**$20,124,196**	**$1,205,151**	**6.37%**

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	89	88	88	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	89	88	88	—	—

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	10,914,152	11,206,526	11,286,677	80,151
Interagency Transfers	4,329,296	6,712,519	6,712,519	—
Fees & Self-generated Revenues	709,254	1,000,000	1,125,000	125,000
Federal Funds	—	—	1,000,000	1,000,000
Total:	**$15,952,702**	**$18,919,045**	**$20,124,196**	**$1,205,151**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	0	—	—	—
5130085	OTH RELATED BENEFIT	(3,699)	—	—	—
Total Related Benefits:		**$(3,699)**	**—**	**—**	**—**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	484	—	—	—
Total Operating Services:		**$484**	**—**	**—**	**—**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	4,705	—	—	—
Total Supplies:		**$4,705**	**—**	**—**	**—**

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	—	9,307,484	10,432,484	1,125,000
5610003	OTHER PUBLIC ASST	83,592	—	1,989	1,989
5620063	MISC-OPERATNG SVCS	1,569,995	—	37,366	37,366
5620064	MISC-PROF SVCS	3,425,893	—	81,536	81,536
5620065	MISC-SUPPLIES OTHER	236,525	—	5,629	5,629
5620066	MISC-TRVL IN STATE	27,077	—	644	644
5620072	MISC-OC SAL CLASS&UN	5,408,612	6,057,310	5,803,372	(253,938)
5620073	MISC-OC-SAL CLASS OT	11,891	—	—	—
5620074	MISC-OC-SAL CLSS TRM	64,587	—	—	—
5620076	MISC-OC-WAGES	146,103	153,798	403,502	249,704
5620078	MISC-OC-RETIRE-STEM	1,717,134	1,886,172	1,697,361	(188,811)
5620081	MISC-OC-F.I.C.A. TAX	—	3,494	3,013	(481)
5620082	MISC-OC-MEDICARE TAX	74,474	81,452	88,909	7,457
5620083	MISC-OC-GRP INS CONT	761,803	743,285	911,593	168,308
5620128	MISC-PROMO ITEMS	42,260	—	—	—
5620137	MISC-OC-PS-MEDICAL	1,802,832	—	61,657	61,657
5620139	MISC-CONTRACT ATTY	8,000	—	190	190
5620164	MISC-OC REL BENEFITS	—	117,452	—	(117,452)
5620165	MISC-OC-POST RET BEN	347,781	312,000	312,000	—
Total Other Charges:		**$15,728,560**	**$18,662,447**	**$19,841,245**	**$1,178,798**

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	6,992	11,361	11,361	—
5950014	IAT-TELEPHONE	332	350	350	—
5950049	IAT-CIVIL SERVICE	36,234	40,472	40,472	—
5950050	IAT-ORM INSURANCE	66,094	63,409	63,409	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950051	IAT-OSUP	4,920	4,920	4,920	—
5950052	IAT-LEG. AUDITOR	24,938	36,597	62,950	26,353
5950058	IAT-TECH SVCS	83,142	99,489	99,489	—
Total Interagency Transfers:		**$222,652**	**$256,598**	**$282,951**	**$26,353**
Total Agency Expenditures:		**$15,952,702**	**$18,919,045**	**$20,124,196**	**$1,205,151**

PROGRAM SUMMARY STATEMENT

3761 - Central Louisiana Human Services Distric

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)	10,914,152	11,206,526	11,286,677	80,151	0.72%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,329,296	6,712,519	6,712,519	—	—
FEES & SELF-GENERATED	709,254	1,000,000	1,125,000	125,000	12.50%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	1,000,000	1,000,000	—
TOTAL MEANS OF FINANCING	**$15,952,702**	**$18,919,045**	**$20,124,196**	**$1,205,151**	**6.37%**

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	709,254	1,000,000	1,125,000	125,000	12.50%
Total:	**$709,254**	**$1,000,000**	**$1,125,000**	**$125,000**	**12.50%**

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	(3,699)	—	—	—	—
TOTAL PERSONAL SERVICES	**$(3,699)**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	484	—	—	—	—
Supplies	4,705	—	—	—	—
TOTAL OPERATING EXPENSES	**$5,189**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	15,728,560	18,662,447	19,841,245	1,178,798	6.32%
Debt Service	—	—	—	—	—
Interagency Transfers	222,652	256,598	282,951	26,353	10.27%
TOTAL OTHER CHARGES	**$15,951,212**	**$18,919,045**	**$20,124,196**	**$1,205,151**	**6.37%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,952,702**	**$18,919,045**	**$20,124,196**	**$1,205,151**	**6.37%**

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	89	88	88	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	89	88	88	—	—

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	10,914,152	11,206,526	11,286,677	80,151
Interagency Transfers	4,329,296	6,712,519	6,712,519	—
Fees & Self-generated Revenues	709,254	1,000,000	1,125,000	125,000
Federal Funds	—	—	1,000,000	1,000,000
Total:	**$15,952,702**	**$18,919,045**	**$20,124,196**	**$1,205,151**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	0	—	—	—
5130085	OTH RELATED BENEFIT	(3,699)	—	—	—
Total Related Benefits:		**$(3,699)**	**—**	**—**	**—**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	484	—	—	—
Total Operating Services:		**$484**	**—**	**—**	**—**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	4,705	—	—	—
Total Supplies:		**$4,705**	**—**	**—**	**—**

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	—	9,307,484	10,432,484	1,125,000
5610003	OTHER PUBLIC ASST	83,592	—	1,989	1,989
5620063	MISC-OPERATNG SVCS	1,569,995	—	37,366	37,366
5620064	MISC-PROF SVCS	3,425,893	—	81,536	81,536
5620065	MISC-SUPPLIES OTHER	236,525	—	5,629	5,629
5620066	MISC-TRVL IN STATE	27,077	—	644	644
5620072	MISC-OC SAL CLASS&UN	5,408,612	6,057,310	5,803,372	(253,938)
5620073	MISC-OC-SAL CLASS OT	11,891	—	—	—
5620074	MISC-OC-SAL CLSS TRM	64,587	—	—	—
5620076	MISC-OC-WAGES	146,103	153,798	403,502	249,704
5620078	MISC-OC-RETIRE-STEM	1,717,134	1,886,172	1,697,361	(188,811)
5620081	MISC-OC-F.I.C.A. TAX	—	3,494	3,013	(481)
5620082	MISC-OC-MEDICARE TAX	74,474	81,452	88,909	7,457
5620083	MISC-OC-GRP INS CONT	761,803	743,285	911,593	168,308
5620128	MISC-PROMO ITEMS	42,260	—	—	—
5620137	MISC-OC-PS-MEDICAL	1,802,832	—	61,657	61,657
5620139	MISC-CONTRACT ATTY	8,000	—	190	190
5620164	MISC-OC REL BENEFITS	—	117,452	—	(117,452)
5620165	MISC-OC-POST RET BEN	347,781	312,000	312,000	—
Total Other Charges:		**$15,728,560**	**$18,662,447**	**$19,841,245**	**$1,178,798**

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	6,992	11,361	11,361	—
5950014	IAT-TELEPHONE	332	350	350	—
5950049	IAT-CIVIL SERVICE	36,234	40,472	40,472	—
5950050	IAT-ORM INSURANCE	66,094	63,409	63,409	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950051	IAT-OSUP	4,920	4,920	4,920	—
5950052	IAT-LEG. AUDITOR	24,938	36,597	62,950	26,353
5950058	IAT-TECH SVCS	83,142	99,489	99,489	—
Total Interagency Transfers:		**$222,652**	**$256,598**	**$282,951**	**$26,353**
Total Expenditures for Program 3761		**$15,952,702**	**$18,919,045**	**$20,124,196**	**$1,205,151**
Total Agency Expenditures:		**$15,952,702**	**$18,919,045**	**$20,124,196**	**$1,205,151**

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	4,218,390	6,613,748	6,327,519	(286,229)	56101
LDH-MVA	16,030	15,500	17,000	1,500	56109
ACT 421 TEFRA	18,530	18,000	18,000	—	56691
DCFS	56,271	65,271	—	(65,271)	56749
GOHSEP-FEMA	20,075	—	—	—	61542
LDH-OCDD	—	—	350,000	350,000	62261
Total Interagency Transfers	**$4,329,296**	**$6,712,519**	**$6,712,519**	**—**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
MISC SELF-GEN REVENUE	709,254	1,000,000	1,125,000	125,000	56359
Total Fees & Self-generated	**$709,254**	**$1,000,000**	**$1,125,000**	**$125,000**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	—	—	1,000,000	1,000,000	61106
Total Federal Funds	**—**	**—**	**$1,000,000**	**$1,000,000**	
Total Sources of Funding:	**$5,038,550**	**$7,712,519**	**$8,837,519**	**$1,125,000**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56101 — 376 - IAT from OBH

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	6,613,748	—	—	6,327,519	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$6,613,748**	**—**	**—**	**$6,327,519**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,613,748**	**—**	**—**	**$6,327,519**	**—**	**—**	**—**	**—**	**—**

Form 56101 — 376 - IAT from OBH

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used to provide various treatments, etc. that are funded with Mental Health Block Grant, Substance Abuse Block Grant and other specific grants received via Interagency Transfer from LDH-OBH.
Agency discretion or Federal requirement?	Request reflects Agency discretion as submitted on Intended Use Plans.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	None

Form 56109 — 376 - IAT from MVA

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	15,500	—	—	17,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$15,500**	**—**	**—**	**$17,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,500**	**—**	**—**	**$17,000**	**—**	**—**	**—**	**—**	**—**

Form 56109 — 376 - IAT from MVA

Question	Narrative Response
State the purpose, source and legal citation.	Funding is from LDH/Medical Vendor Administration/Bureau of Health Services Financing (BHSF) to ensure implementation of the Centers for Medicare and Medicaid Services (CMS) mandated Pre-screening Admission and Resident Review (PASRR) process.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	None

Form 56691 — 376 - IAT MVA

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	18,000	—	—	18,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$18,000**	**—**	**—**	**$18,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,000**	**—**	**—**	**$18,000**	**—**	**—**	**—**	**—**	**—**

Form 56691 — 376 - IAT MVA

Question	Narrative Response
State the purpose, source and legal citation.	Funding is from LDH/Medical Vendor Administration/Bureau of Health Services Financing (BHSF) through a cooperative endeavor agreement with CLHSD to facilitate a registration and assessment process to determine eligibility for the TEFRA option for children with disabilities in the CLHSD catchment area.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	None

Form 56749 — 376 - IAT from DCFS

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	65,271	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$65,271**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$65,271**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56749 — 376 - IAT from DCFS

Question	Narrative Response
State the purpose, source and legal citation.	Collections are received for contracted services between the Louisiana Department of Children and Family Services (DCFS) and CLHSD through the provision of substance abuse assessments by a licensed counselor to DCFS clients in the CLHSD catchment area. CLHSD is working to ensure that effective programming is in place to support families involved with the child welfare system receiving services in the local DCFS offices.The program ended in fiscal year 2026.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	None.
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	None

Form 61542 — 376 - FEMA Reimbursement

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 61542 — 376 - FEMA Reimbursement

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement of employee labor costs related to Hurricane Laura. Funding source is FEMA, PW 2133.
Agency discretion or Federal requirement?	Federal disaster reimbursement.
Describe any budgetary peculiarities.	One-time reimbursement for costs related to Hurricane Laura.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	No.
Provide the amount of any indirect costs.	None.
Any indirect costs funded with other MOF?	None.
Objectives and indicators in the Operational Plan.	Not applicable. This is reimbursement for previously incurred costs.
Additional information or comments.	None.

Form 62261 — 376 - IAT from OIDD

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	350,000	—	—	350,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$350,000**	**—**	**—**	**$350,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$350,000**	**—**	**—**	**$350,000**	**—**	**—**

Form 62261 — 376 - IAT from OIDD

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer funding from the Louisiana Department of Health, Office for Citizens with Developmental Disabilities (OIDD), to support CLHSD's operation of the Early Steps System Point of Entry (SPOE) program. Funding supports referral intake, initial service coordination, screening, evaluation and eligibility coordination, development of initial Individualized Family Service Plans (IFSPs), records management, and related program administration. The Early Steps program operates under Part C of the Individuals with Disabilities Education Act (IDEA) and applicable federal regulations, including 34 CFR Part 303.
Agency discretion or Federal requirement?	Federal requirement administered through the Louisiana Department of Health in accordance with IDEA Part C and applicable Early Steps requirements.
Describe any budgetary peculiarities.	Funding will be received through an Interagency Transfer from LDH/OIDD under the Early Steps agreement. CLHSD anticipates receiving approximately $350,000 annually to support three job appointments and related program operating costs. CLHSD has sufficient existing Interagency Transfer budget authority; therefore, no additional appropriated budget authority is being requested.
Is the Total Request amount for multiple years?	No. The amount represents the anticipated annual funding for the Early Steps SPOE program.
Additional information or comments.	CLHSD anticipates receiving approximately $350,000 annually from LDH/OIDD through Interagency Transfer to operate the Early Steps SPOE program. Funding is expected to support personnel and operating costs necessary to meet program requirements and deliverables.
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 Developmental Disabilities activity, CLHSD will provide access to Early Steps services for infants and toddlers with developmental delays or disabilities and their families, supporting early intervention and coordinated community-based services.
Additional information or comments.	None.

Federal Funds

Form 61106 — 376 - Federal Funding CCBHC

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	1,000,000	—	—	1,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**

Form 61106 — 376 - Federal Funding CCBHC

Question	Narrative Response
State the purpose, source and legal citation.	Certified Community Behavioral Health Clinic Planning, Development, and Implementation (CCBHC-PDI) grant funding through the Substance Abuse and Mental Health Services Administration (SAMHSA) to support the development and implementation of the CCBHC model at CLHSD. Funding will support staffing, care coordination, integrated primary care services, medication-assisted treatment services, access-to-care initiatives, data collection and evaluation, quality improvement, and other activities necessary to implement the CCBHC model. Funding is requested under the CCBHC-PDI funding opportunity SM-26-014.
Agency discretion or Federal requirement?	Agency discretion, subject to federal grant requirements.
Describe any budgetary peculiarities.	Funding is contingent upon final federal grant award and approval. The grant period does not align with the State fiscal year; therefore, expenditures and federal revenue may cross State fiscal years and will be accounted for in accordance with the applicable grant period and requirements.
Is the Total Request amount for multiple years?	No. The FY28 request reflects $1,000,000 in annual federal budget authority. CCBHC grant funding may extend beyond FY28, subject to federal award and continued funding.
Additional information or comments.	CLHSD has applied for CCBHC-PDI federal funding. The FY28 request provides $1,000,000 in Federal Funds budget authority to allow CLHSD to receive and expend the grant if awarded. Funding remains subject to final federal grant award and approval.
Provide the amount of any indirect costs.	The CCBHC-PDI budget narrative lists $74,399 in indirect costs.
Any indirect costs funded with other MOF?	No. Indirect costs included in the request are funded with federal CCBHC grant funds.
Objectives and indicators in the Operational Plan.	Through the Behavioral Health activity, CCBHC supports CLHSDís objective to provide access to comprehensive, integrated, person- and family-centered behavioral health services. The program supports expanded access to care, care coordination, integrated primary care services, medication-assisted treatment, and quality improvement activities consistent with state and federal requirements.
Additional information or comments.	N/A

Fees & Self-generated

Form 56359 — 376 - Other Receipts (Miscellaneous)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,000,000	—	—	1,125,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,000,000**	**—**	**—**	**$1,125,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,000,000**	**—**	**—**	**$1,125,000**	**—**	**—**	**—**	**—**	**—**

Form 56359 — 376 - Other Receipts (Miscellaneous)

Question	Narrative Response
State the purpose, source and legal citation.	These revenues represent collections for services through Medicaid, Medicare, private insurance, patient deductibles, coinsurance, copays, and self-pay patients. Revenues also include fees collected for copies of medical records, Medicaid Application Center fees paid by the State of Louisiana, and opioid abatement funding received to support eligible opioid treatment and recovery services. CLHSD outpatient clinics are Medicaid Application Centers.
Agency discretion or Federal requirement?	Request represents Agency discretion.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the District (including prevention and flexible cash subsidy/family funds).
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 56101 LDH-OBH	Interagency Transfers Form ID 56109 LDH-MVA	Interagency Transfers Form ID 56691 ACT 421 TEFRA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	18,662,447	10,949,928	6,613,748	15,500	18,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	256,598	256,598	—	—	—
TOTAL OTHER CHARGES	**—**	**$18,919,045**	**$11,206,526**	**$6,613,748**	**$15,500**	**$18,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$18,919,045**	**$11,206,526**	**$6,613,748**	**$15,500**	**$18,000**

Expenditures	Interagency Transfers Form ID 56749 DCFS	Fees & Self-generated Form ID 56359 MISC SELF-GEN REVENUE
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	**—**	**—**
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**
Other Charges	65,271	1,000,000
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	**$65,271**	**$1,000,000**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES	**$65,271**	**$1,000,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56101 LDH-OBH	Interagency Transfers Form ID 56109 LDH-MVA	Interagency Transfers Form ID 56691 ACT 421 TEFRA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	19,841,245	11,003,726	6,327,519	17,000	18,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	282,951	282,951	—	—	—
TOTAL OTHER CHARGES	**—**	**$20,124,196**	**$11,286,677**	**$6,327,519**	**$17,000**	**$18,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$20,124,196**	**$11,286,677**	**$6,327,519**	**$17,000**	**$18,000**

Expenditures	Interagency Transfers Form ID 62261 LDH-OCDD	Federal Funds Form ID 61106 FEDERAL	Fees & Self-generated Form ID 56359 MISC SELF-GEN REVENUE
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**
Other Charges	350,000	1,000,000	1,125,000
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	**$350,000**	**$1,000,000**	**$1,125,000**
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**
TOTAL EXPENDITURES	**$350,000**	**$1,000,000**	**$1,125,000**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
ACT 421 TEFRA	4710059	MR-FROM STATE AGENCY	18,530	18,000	18,000	—
DCFS	4710059	MR-FROM STATE AGENCY	56,271	—	—	—
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	20,075	—	—	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	16,030	15,500	17,000	1,500
LDH-OBH	4710059	MR-FROM STATE AGENCY	4,218,390	6,679,019	6,327,519	(351,500)
LDH-OCDD	4710059	MR-FROM STATE AGENCY	—	—	350,000	350,000
Total Collections/Income			**$4,329,296**	**$6,712,519**	**$6,712,519**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,329,296	6,712,519	6,712,519	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,329,296**	**$6,712,519**	**$6,712,519**	**—**
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						
INSURANCE FEES	4650024	SALE NS-COMM INS	125,816	—	—	—
MEDICAID	4650010	SALE NON ST-SERVICES	466,972	—	—	—
MEDICARE	4650010	SALE NON ST-SERVICES	95,884	—	—	—
MISC SELF-GEN REVENUE	4650010	SALE NON ST-SERVICES	9,522	1,000,000	1,125,000	125,000
ODR - DEBT RECOV	4550032	FEES-INELIG PATIENT	11,060	—	—	—
Total Collections/Income			**$709,254**	**$1,000,000**	**$1,125,000**	**$125,000**
TYPE						
Expenditures Source of Funding Form (BR-6)			709,254	1,000,000	1,125,000	125,000
Total Expenditures, Transfers and Carry Forwards to Next FY			**$709,254**	**$1,000,000**	**$1,125,000**	**$125,000**
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						
MISC FEDERAL GRANTS	4060035	FR-OTHER	—	—	1,000,000	1,000,000
Total Collections/Income			**—**	**—**	**$1,000,000**	**$1,000,000**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	1,000,000	1,000,000
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**$1,000,000**	**$1,000,000**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57152 — 376 - Interagency Transfers

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

Form 57209 — 376 - Fees & Self-Generated

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

Form 61559 — 376 - Federal Funds

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

SCHEDULE OF REQUESTED EXPENDITURES

3761 - Central Louisiana Human Services Distric

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,003,792	Fees & Self-generated Revenues	
4,708,743	Interagency Transfers	
3,849,803	State General Fund	
$9,562,338		**Contractual and operating costs of mental health, addictive disorders, and developmental disability services.**
1,000,000	Federal Funds	
$1,000,000		**Costs associated with implementation of the Certified Community Behavioral Health Clinic model.**
121,208	Fees & Self-generated Revenues	
1,748,786	Interagency Transfers	
7,408,913	State General Fund	
$9,278,907		**Salaries and related benefits for Other Charges positions.**
$19,841,245	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
111,200	State General Fund		
$111,200		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Technology Support Services**
62,950	State General Fund		
$62,950		**LEGISLATIVE AUDITOR**	**Louisiana Legislative Auditor**
63,409	State General Fund		
$63,409		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management Insurance Premiums**
40,472	State General Fund		
$40,472		**STATE CIVIL SERVICE**	**Civil Service Fees**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
4,920	State General Fund		
$4,920		**UNIFORM PAYROLL OFFICE**	**Uniform Payroll**
$282,951	**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)	11,206,526	—	189,011	(135,213)	—	26,353	11,286,677
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$18,919,045**	**—**	**$189,011**	**$(135,213)**	**—**	**$26,353**	**$18,999,196**

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	1,000,000	—	—	—	—	—	1,000,000
Total:	**$1,000,000**	**—**	**—**	**—**	**—**	**—**	**$1,000,000**

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	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	18,662,447	—	189,011	(135,213)	—	—	18,716,245
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	256,598	—	—	—	—	26,353	282,951
TOTAL OTHER CHARGES	**$18,919,045**	**—**	**$189,011**	**$(135,213)**	**—**	**$26,353**	**$18,999,196**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,919,045**	**—**	**$189,011**	**$(135,213)**	**—**	**$26,353**	**$18,999,196**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**88**	**—**	**—**	**—**	**—**	**—**	**88**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 60034 — 376 - Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	189,011
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$189,011**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	189,011
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$189,011**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$189,011**

Form 59998 — 376 - Salary and Related Benefits Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(135,213)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(135,213)**

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	(135,213)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(135,213)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(135,213)**

Form 60086 — 376 - IAT Expense

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	26,353
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$26,353**

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	26,353
TOTAL OTHER CHARGES	**$26,353**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$26,353**

PROGRAM SUMMARY STATEMENT

3761 - Central Louisiana Human Services Distric

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)	11,206,526	—	189,011	(135,213)	—	26,353	11,286,677
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$18,919,045**	**—**	**$189,011**	**$(135,213)**	**—**	**$26,353**	**$18,999,196**

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	1,000,000	—	—	—	—	—	1,000,000
Total:	**$1,000,000**	**—**	**—**	**—**	**—**	**—**	**$1,000,000**

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	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	18,662,447	—	189,011	(135,213)	—	—	18,716,245
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	256,598	—	—	—	—	26,353	282,951
TOTAL OTHER CHARGES	**$18,919,045**	**—**	**$189,011**	**$(135,213)**	**—**	**$26,353**	**$18,999,196**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,919,045**	**—**	**$189,011**	**$(135,213)**	**—**	**$26,353**	**$18,999,196**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**88**	**—**	**—**	**—**	**—**	**—**	**88**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 60034 — 376 - Inflation

3761 - Central Louisiana Human Services Distric

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	189,011
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$189,011**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	189,011
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$189,011**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$189,011**

Question	Narrative Response
Explain the need for this request.	This adjustment is requested in accordance with DOA Budget Guidelines, with the applicable inflation factors of 2.38% for operating expenses and professional services and 3.42% for medical expenses and medical professional services.
Cite performance indicators for the adjustment.	None.
What would the impact be if this is not funded?	Due to the increasing cost of services and supplies without an incremental increase it could negatively impact our ability to provide services efficiently and effectively at our current high standards while potentially reducing 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.	None.

Form 59998 — 376 - Salary and Related Benefits Adjustment

3761 - Central Louisiana Human Services Distric

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(135,213)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(135,213)**

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	(135,213)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(135,213)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(135,213)**

Question	Narrative Response
Explain the need for this request.	This adjustment is standard for the budget process and indicates what the salary/related benefits needs are for the upcoming fiscal year based on current salary data compared to EOB. A 4% attrition rate was used in the calculation.
Cite performance indicators for the adjustment.	PEP Report for Fiscal Year 2028
What would the impact be if this is not funded?	Obligations for salaries and related benefits would not be met.
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.

Form 60086 — 376 - IAT Expense

3761 - Central Louisiana Human Services Distric

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	26,353
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$26,353**

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	26,353
TOTAL OTHER CHARGES	**$26,353**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$26,353**

Question	Narrative Response
Explain the need for this request.	Increase reflects the Louisiana Legislative Auditor's projected audit cost allocation for FY 2027-2028. The allocation increased from $36,597 to $62,950 based on audit services provided and the amount communicated by the LLA for budget planning purposes.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, the agency would need to use other available funds to pay the Louisiana Legislative Auditor allocation, reducing resources available to provide services to clients and support agency operations.
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.

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)	11,206,526	80,151	—	11,286,677
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$18,919,045**	**$80,151**	**—**	**$18,999,196**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	18,662,447	53,798	—	18,716,245
Debt Service	—	—	—	—
Interagency Transfers	256,598	26,353	—	282,951
TOTAL OTHER CHARGES	**$18,919,045**	**$80,151**	**—**	**$18,999,196**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,919,045**	**$80,151**	**—**	**$18,999,196**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**88**	**—**	**—**	**88**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3761 Central Louisiana Human Services Distric
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

3761 - Central Louisiana Human Services Distric

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)	11,206,526	80,151	—	11,286,677
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$18,919,045**	**$80,151**	**—**	**$18,999,196**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	18,662,447	53,798	—	18,716,245
Debt Service	—	—	—	—
Interagency Transfers	256,598	26,353	—	282,951
TOTAL OTHER CHARGES	**$18,919,045**	**$80,151**	**—**	**$18,999,196**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,919,045**	**$80,151**	**—**	**$18,999,196**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**88**	**—**	**—**	**88**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	11,206,526	80,151	—	—	11,286,677
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	125,000	1,125,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	1,000,000	1,000,000
TOTAL MEANS OF FINANCING	**$18,919,045**	**$80,151**	**—**	**$1,125,000**	**$20,124,196**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	18,662,447	53,798	—	1,125,000	19,841,245
Debt Service	—	—	—	—	—
Interagency Transfers	256,598	26,353	—	—	282,951
TOTAL OTHER CHARGES	**$18,919,045**	**$80,151**	**—**	**$1,125,000**	**$20,124,196**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,919,045**	**$80,151**	**—**	**$1,125,000**	**$20,124,196**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	88	—	—	—	88
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,000,000	—	—	125,000	1,125,000
Total:	**$1,000,000**	**—**	**—**	**$125,000**	**$1,125,000**

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

3761 - Central Louisiana Human Services Distric

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)	11,206,526	80,151	—	—	11,286,677
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,712,519	—	—	—	6,712,519
FEES & SELF-GENERATED	1,000,000	—	—	125,000	1,125,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	1,000,000	1,000,000
TOTAL MEANS OF FINANCING	**$18,919,045**	**$80,151**	**—**	**$1,125,000**	**$20,124,196**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	18,662,447	53,798	—	1,125,000	19,841,245
Debt Service	—	—	—	—	—
Interagency Transfers	256,598	26,353	—	—	282,951
TOTAL OTHER CHARGES	**$18,919,045**	**$80,151**	**—**	**$1,125,000**	**$20,124,196**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,919,045**	**$80,151**	**—**	**$1,125,000**	**$20,124,196**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	88	—	—	—	88
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,000,000	—	—	125,000	1,125,000
Total:	**$1,000,000**	**—**	**—**	**$125,000**	**$1,125,000**

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:	**—**	**—**	**—**	**—**	**—**

Form 60091 — 376 - SAMHSA Certified Community Behavioral Health Clinic

3761 - Central Louisiana Human Services Distric

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL MEANS OF FINANCING	**—**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	1,000,000	1,000,000	1,000,000	1,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	CLHSD has an ongoing need to expand access to comprehensive, integrated behavioral health and substance use disorder services across its eight-parish service region. Individuals seeking treatment often experience barriers related to appointment availability, timely access to services, care coordination, and the availability of integrated treatment options. Transitioning toward a CCBHC model will allow CLHSD to strengthen its existing service delivery system, address gaps in care, and expand access to evidence-based treatment. This initiative will support the implementation of Same-Day Access, enhance care coordination, strengthen crisis services, and improve the integration of mental health, substance use disorder, and physical health services.
How will it help fulfill the program's mission?	Implementation of the CCBHC model directly supports CLHSD's mission to provide accessible, high-quality behavioral health and substance use disorder services to individuals throughout Central Louisiana. The CCBHC model emphasizes timely access to comprehensive, person-centered, and coordinated care regardless of an individual's ability to pay. This initiative will strengthen the district's ability to address the needs of individuals with serious mental illness, substance use disorders, and co-occurring conditions while promoting recovery, improving health outcomes, and reducing unnecessary emergency department utilization and psychiatric hospitalizations. The transition will also support CLHSD's commitment to continuous quality improvement, accountability, and integrated service delivery.
Who will be the principal users?	The principal users will be children, adolescents, and adults seeking mental health and substance use disorder services throughout the CLHSD service region. This includes individuals with serious mental illness, serious emotional disturbances, substance use disorders, and co-occurring mental health and substance use conditions. Services will also focus on individuals experiencing barriers to care, those requiring crisis intervention, and individuals needing coordinated behavioral health and physical health services.
Who will primarily benefit from the service?	Children, adolescents, and adults throughout CLHSDís eight-parish region who need mental health and substance use disorder services will primarily benefit.
What strategic objectives are affected?	This initiative supports CLHSD's strategic priorities of expanding access to behavioral health and substance use disorder treatment, strengthening integrated and coordinated care, improving service quality and clinical outcomes, and enhancing operational efficiency. It also supports the district's long-term objective of establishing a comprehensive, sustainable behavioral health service delivery system aligned with CCBHC certification standards.
What operational objectives are affected?	Implementation of the CCBHC model will support operational objectives related to improving timely access to services, establishing a Same-Day Access model, expanding care coordination, strengthening crisis response, and integrating behavioral health and physical health services. Additional operational priorities include enhancing workforce capacity, standardizing clinical processes across clinic locations, improving documentation and data collection, and establishing performance measures to monitor access, quality, and treatment outcomes.

Question	Narrative Response
List a revised version of the objective(s) here.	(Strategic Objective) Develop and implement a comprehensive, integrated behavioral health service delivery model aligned with CCBHC standards to expand access to care, strengthen coordination across service systems, improve clinical outcomes, and promote long-term sustainability throughout the CLHSD region. (Operational Objective)Implement a phased CCBHC readiness and service expansion plan across CLHSD outpatient clinics, including the development of Same-Day Access processes, enhanced care coordination, integrated physical health screening and referral services, strengthened crisis response, and standardized clinical and operational procedures consistent with CCBHC requirements.
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	CLHSD will implement a phased approach to developing the infrastructure, workforce, clinical services, and operational processes necessary to align with CCBHC standards. Key strategies will include evaluating existing services and identifying gaps in CCBHC requirements, strengthening clinical leadership and staffing capacity, and developing standardized policies and procedures across all clinic locations. Implementation will prioritize establishing a Same-Day Access model, expanding care coordination services, strengthening crisis response capabilities, and integrating physical health screening and referral processes into existing behavioral health services. CLHSD will also enhance partnerships with hospitals, primary care providers, community organizations, and other treatment providers to improve continuity of care and access to comprehensive services. Additional strategies will include workforce training, improvements to electronic health record documentation and reporting, development of quality improvement measures, and ongoing monitoring of service delivery and clinical outcomes. Leadership will oversee implementation activities, monitor progress toward established objectives, and make necessary adjustments to ensure alignment with CCBHC standards.
Additional information or comments.	Successful implementation will position CLHSD to pursue CCBHC certification and expand its capacity to serve individuals and families throughout the region.

Form 61069 — 376 - Opioid Abatement Funding

3761 - Central Louisiana Human Services Distric

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	125,000	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**125,000**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	125,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**125,000**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**125,000**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	CLHSD has an ongoing need to expand access to psychiatric and addiction medicine services across the region. Current prescriber capacity limits our ability to provide timely medication evaluations, medication management, and medications for opioid use disorder (MOUD). The addition of a full-time prescriber will increase appointment availability, reduce barriers to treatment, and improve continuity of care for individuals with opioid use disorder and co-occurring mental health conditions. This position is essential to meeting the growing demand for accessible, comprehensive behavioral health and substance use disorder treatment.
How will it help fulfill the program's mission?	The addition of a full-time prescriber directly supports CLHSD's mission to provide accessible, high-quality behavioral health and substance use disorder services to individuals throughout Central Louisiana. Expanding prescriber availability will strengthen our ability to provide timely, evidence-based treatment, improve health outcomes, reduce the risk of opioid overdose, and promote long-term recovery. This investment also supports the district's commitment to integrated, person-centered care and the development of a more comprehensive behavioral health service delivery system.
Who will be the principal users?	The principal users will be adults receiving outpatient behavioral health and substance use disorder treatment, particularly individuals diagnosed with opioid use disorder, individuals requiring medications for opioid use disorder, and those experiencing co-occurring mental health and substance use disorders. Priority will be given to individuals at increased risk of overdose, those transitioning from higher levels of care, and individuals experiencing barriers to timely treatment.
Who will primarily benefit from the service?	Individuals with opioid use disorder and co-occurring mental health conditions will primarily benefit from expanded access to medication evaluations, medications for opioid use disorder, and ongoing medication management.
What strategic objectives are affected?	This initiative supports CLHSD's strategic priorities of expanding access to behavioral health and substance use disorder treatment, improving quality and continuity of care and strengthening integrated service delivery.
What operational objectives are affected?	The addition of a full-time prescriber will support operational objectives related to increasing clinical service capacity, improving appointment availability, reducing wait times for medication evaluations, expanding access to MOUD, and improving coordination between medical and clinical treatment providers. This position will also strengthen timely follow-up services and improve treatment engagement and retention.
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	Strengthen the regional behavioral health system by expanding access to timely, evidence-based opioid use disorder treatment, reducing barriers to care, and improving recovery outcomes through increased medical provider capacity and integrated behavioral health services.
If no objective exists, create one-operational.	Expand access to timely, evidence-based medication treatment by adding one full-time prescriber to support the implementation of a Same-Day Access model within CLHSD outpatient clinics.
Explain the Strategies needed to implement.	CLHSD will utilize the $125,000 in opioid abatement funding to support eligible personnel expenses associated with adding a full-time prescriber to outpatient clinical operations.
Additional information or comments.	N/A

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)	10,914,152	11,206,526	80,151	—	—	11,286,677	80,151
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,329,296	6,712,519	—	—	—	6,712,519	—
FEES & SELF-GENERATED	709,254	1,000,000	—	—	125,000	1,125,000	125,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	1,000,000	1,000,000	1,000,000
TOTAL MEANS OF FINANCING	**$15,952,702**	**$18,919,045**	**$80,151**	**—**	**$1,125,000**	**$20,124,196**	**$1,205,151**

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	(3,699)	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$(3,699)**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	484	—	—	—	—	—	—
Supplies	4,705	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$5,189**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	15,728,560	18,662,447	53,798	—	1,125,000	19,841,245	1,178,798
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	222,652	256,598	26,353	—	—	282,951	26,353
TOTAL OTHER CHARGES	**$15,951,212**	**$18,919,045**	**$80,151**	**—**	**$1,125,000**	**$20,124,196**	**$1,205,151**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,952,702**	**$18,919,045**	**$80,151**	**—**	**$1,125,000**	**$20,124,196**	**$1,205,151**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**89**	**88**	**—**	**—**	**—**	**88**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

3761 - Central Louisiana Human Services Distric

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)	10,914,152	11,206,526	80,151	—	—	11,286,677	80,151
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,329,296	6,712,519	—	—	—	6,712,519	—
FEES & SELF-GENERATED	709,254	1,000,000	—	—	125,000	1,125,000	125,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	1,000,000	1,000,000	1,000,000
TOTAL MEANS OF FINANCING	**$15,952,702**	**$18,919,045**	**$80,151**	**—**	**$1,125,000**	**$20,124,196**	**$1,205,151**

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	(3,699)	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$(3,699)**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	484	—	—	—	—	—	—
Supplies	4,705	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$5,189**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	15,728,560	18,662,447	53,798	—	1,125,000	19,841,245	1,178,798
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	222,652	256,598	26,353	—	—	282,951	26,353
TOTAL OTHER CHARGES	**$15,951,212**	**$18,919,045**	**$80,151**	**—**	**$1,125,000**	**$20,124,196**	**$1,205,151**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,952,702**	**$18,919,045**	**$80,151**	**—**	**$1,125,000**	**$20,124,196**	**$1,205,151**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**89**	**88**	**—**	**—**	**—**	**88**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between LDH - Central Louisiana Human Services District (09-376) and LDH - Office of Intellectual & Developmental Disability Suppor
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, LDH - Central Louisiana Human Services District (09-376) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :

Early Steps Single Point of Entry (SPOE) $350,000

Amanda Stalsby Digitally signed by Amanda Stalsby Date: 2026.10.27 11:15:46 -05'00' 10/27/2026
Recipient Agency Fiscal Officer Date

Malcolm Carpenter Digitally signed by Malcolm Carpenter Date: 2026.10.27 11:22:49 -05'00' 10/27/2026
Sending Agency Fiscal Officer Date

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

Page _____

INTERAGENCY AGREEMENT

BR-19B
(09/25)

Interagency Agreement Between LDH - Central Louisiana Human Services District (09-376) and LDH - Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, LDH - Central Louisiana Human Services District (09-376) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :

Receipt of Act 421 - TEFRA funds in the amount of $18,000.

Act 421 of the 2019 Regular Legislative Session provides for the TEFRA option within the Louisiana Medicaid program, through which children with disabilities can access Medicaid-funded services regardless of their parents' income. Based on the services provided, LDH-MVA Act 421-TEFRA will reimburse CLHSD for all Act-related services provided monthly.

Amanda Stalsby Digitally signed by Amanda Stalsby Date: 2026.10.08 16:10:22-05'00' 10/8/2026

Recipient Agency Fiscal Officer Date

DN: c=US, st=Louisiana, l=Baton Rouge, o=State of Louisiana/Division of Administration, ou=OTS, cn=OTS-EnterpriseCodeSigning, email=CAEmailNotifications@la.gov Date: 2026.10.22 13:04:41 -05'00'

Sending Agency Fiscal Officer Date

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

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between LDH - Central Louisiana Human Services District #09-376 (Recipient Agency and #) and LDH - Office of Behavioral Health #09-330 (Sending Agency and #)

For Fiscal Year 2027 - 2028, LDH - Central Louisiana Human Services District #09-376 (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	$68,938
Compulsive and Problem Gaming Fund - Treatment	$93,912
Compulsive and Problem Gaming Fund - Prevention	$117,838
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	$2,265,901
Temporary Assistance for Needy Families (TANF) - SGF	$485,450
Tobacco Tax Health Care Fund	$118,236
Total Addictive Disorders	**$3,275,275**
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	$492,000
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	$72,983
Total Mental Health	**$564,983**
Total	**$3,840,258**

Amanda Stalsby — Digitally signed by Amanda Stalsby Date: 2026.10.26 11:05:39 -05'00'

Recipient Agency Fiscal Officer — October 26, 2026 — Date

Chassity Kelly — Digitally signed by Chassity Kelly Date: 2026.10.26 10:44:44 -05'00'

Sending Agency Fiscal Officer — October 26, 2026 — Date

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

INTERAGENCY TRANSFER AGREEMENT

Louisiana Department of Health

BR-19B
(8/08)

Interagency Agreement Between **LDH-Central Louisiana Area Human Services District (CLHSD)/09-376** (Recipient Agency and #) and **LDH-Medical Vendor Administration (MVA)/09-305** (Sending Agency and #).

For Fiscal Year **2027-2028**, **LDH-Central Louisiana Area Human Services District (CLHSD)/09-376** (Agency Name and #) is budgeted to receive the following revenue **$17,000**

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

The reason for this Interagency Transfer Agreement (IAT) is:
Pursuant to the Memorandum of Understanding (MOU) between the Bureau of Health Services (BHSF) and CLHSD, BHSF shall reimburse CLHSD for all allowable costs associated with Pre-Admission Screening and Resident Review (PASRR)-related activities at the enhanced Federal Financial Participation (FFP) rate of 75%, in accordance with 42 CFR § 433.15(b)(9), as applicable.

Reimbursable costs shall include, but are not limited to, personnel expenses for full-time employees dedicated to PASRR activities; office equipment and supplies; computer hardware, software, and related technology; travel expenses; and any other allowable costs directly associated with the administration, implementation, and performance of PASRR-related activities, subject to applicable federal and state laws, regulations, and reimbursement requirements.

Amanda Stalsby	Amanda Stalsby Digitally signed by Amanda Stalsby Date: 2026.10.14 08:49:52-05'00'	10/14/2026
Recipient Agency Fiscal Officer (Print)	Recipient Agency Fiscal Officer (Signature)	Date
	DN: c=US, st=Louisiana, l=Baton Rouge, o=State of Louisiana/ Division of Administration, ou=OTS, cn=OTS-EnterpriseCodeSigning, email=CAEmailNotifications@la.gov Date: 2026.10.22 13:11:27 -05'00'	
Sending Agency Fiscal Officer (Print)	Sending Agency Fiscal Officer (Signature)	Date

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

Department: 09A - LDH
Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
Department Summary

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

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
CLHSD01	Children and Adolescent Behavioral and Developme	376	Central Louisiana Human Services District	$1,975,899	$444,065	$0	$0	$0	$2,419,964	13
			Total:	**$1,975,899**	**$444,065**	**$0**	**$0**	**$0**	**$2,419,964**	**13**

Department: 09A - LDH
Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget by Department

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

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$1,839,916	$135,983	$0	$1,975,899	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$444,065	$0	$0	$444,065	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$2,283,981**	**$135,983**	**$0**	**$2,419,964**	**$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	$2,283,981	$135,983	$0	$2,419,964	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$2,283,981**	**$135,983**	**$0**	**$2,419,964**	**$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: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget by Department

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

TOTAL EXPENDITURES	**$2,283,981**	**$135,983**	**$0**	**$2,419,964**	**$0**
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**11**	**13**	**0**	**13**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**11**	**13**	**0**	**13**	**0**

Department: 09A - LDH
Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

376 - Central Louisiana Human Services District

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
CLHSD01	Children and Adolescent Behavioral and Developme	3761	Central Louisiana Human Services Distric	$1,975,899	$444,065	$0	$0	$0	$2,419,964	13
			Total:	**$1,975,899**	**$444,065**	**$0**	**$0**	**$0**	**$2,419,964**	**13**

Department: 09A - LDH
Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget by Agency

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

376 - Central Louisiana Human Services District

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$1,839,916	$135,983	$0	$1,975,899	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$444,065	$0	$0	$444,065	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$2,283,981**	**$135,983**	**$0**	**$2,419,964**	**$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	$2,283,981	$135,983	$0	$2,419,964	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$2,283,981**	**$135,983**	**$0**	**$2,419,964**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 09A - LDH
Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget by Agency

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

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$2,283,981**	**$135,983**	**$0**	**$2,419,964**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**11**	**13**	**0**	**13**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**11**	**13**	**0**	**13**	**0**

Department: 09A - LDH
Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/31/26

376 - Central Louisiana Human Services District

3761 - Central Louisiana Human Services District

CLHSD01 - Children and Adolescent Behavioral and Developme

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$1,839,916	$135,983	$0	$1,975,899	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$444,065	$0	$0	$444,065	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$2,283,981**	**$135,983**	**$0**	**$2,419,964**	**$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	$2,283,981	$135,983	$0	$2,419,964	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$2,283,981**	**$135,983**	**$0**	**$2,419,964**	**$0**

Department: 09A - LDH
Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/31/26

Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$2,283,981**	**$135,983**	**$0**	**$2,419,964**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**11**	**13**	**0**	**13**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**11**	**13**	**0**	**13**	**0**

Department: 09A - LDH
Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 10/31/26

Form ID:	58098
Form Description:	376 - Children's Budget
Service:	CLHSD01 - Children and Adolescent Behavioral and Developme

Question and Narrative Response
Describe the service:
Central Louisiana Human Services District provides community-based behavioral health and developmental disability services and supports for children and adolescents in Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon, and Winn parishes. Services include mental health assessment and treatment, care coordination, developmental disability eligibility determination and service planning, and access to individual and family supports.
How does this fulfill the program's mission?
These services fulfill CLHSD's mission by providing children, adolescents, and their families access to integrated, community-based behavioral health and developmental disability services and supports. Services are designed to promote wellness, recovery, independence, family stability, and participation in home and community settings.
Who are the principal users?
Children and adolescents in need of behavioral health and/or developmental disability services and supports.
Who primarily benefits from the service?
Children and adolescents receiving services, along with their families and caregivers.
Related objectives and performance measures:

Department: 09A - LDH
Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 10/31/26

Question and Narrative Response

Objectives included in the FY28 Operational Plan that are related all or in part to services for children are:

Objective 1: Through the Administration activity, Central Louisiana Human Services District (CLHSD) will oversee and direct the management and operational activities of Behavioral Health (Mental Health and Addictive Disorders) and Developmental Disabilities.

Performance Indicator 25284 K: Percentage of CLHSD clients in clinics and contract programs who indicate they would continue using our services if given the choice to go elsewhere.

Performance Indicator 25285 K: Percentage of CLHSD clients in clinics and contract programs who indicate they would recommend our programs to family and friends.

Performance Indicator 26780 S: Number of Services Delivered by CLHSD Direct Care Staff as an Indicator of Annual Staff Productivity in CLHSD Clinics.

Objective 3: Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the district (including prevention and flexible cash subsidy/family funds).

Performance Indicator 25287 K: Number of children/adolescents receiving mental health services in all CLHSD behavioral health programs.

Performance Indicator 25290 K: Percentage of mental health cash subsidy slots utilized.

Objective 4: Through the Developmental Disabilities activity, CLHSD will promote and facilitate independence for citizens with disabilities via the availability of home and community-based services.

Performance Indicator 25294 K: Number of persons receiving individual and family support services.

Performance Indicator 25295 K: Number of persons receiving Flexible Family Fund services.

Performance Indicator 25296 K: Percentage of initial developmentally disabled eligibility determinations completed within the established timelines.

Performance Indicator 25863 K: Number of individuals certified for waiver services.

General Performance Information (GPI) trends included in the FY28 Operational Plan that are related all or in part to services for children are:

GPI Trend 1:

Performance Indicator 376126175: Total number of individuals served by CLHSD across Behavioral Health (Mental Health and Addictive Disorders), Prevention, and Developmental Disabilities programs and contracts.

GPI Trend 3:

Performance Indicator 25299: Total number of individuals served in Outpatient Mental Health programs in CLHSD Clinics.

Performance Indicator 25302: Total number of enrollees in Prevention programs in CLHSD geographic area.

GPI Trend 4:

Department: 09A - LDH
Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 10/31/26

Question and Narrative Response

Agency: 376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA

Sunset Review

SUNSET1
Fiscal Year 2027 - 2028
Report Date: 10/31/26

INFORMATION TECHNOLOGY

DEPARTMENT HEALTH: Central LA Human Services District	PRIOR YEAR ACTUAL 2025-2026	OPERATING BUDGET 2026-2027
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	$558,414	$635,756
INTERAGENCY TRANSFERS	$39,768	$39,768
FEES & SELF-GENERATED REVENUES	$46,884	$28,131
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	**$645,066**	**$703,655**

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	$17,903	$42,474
Other Compensation	$9,947	$22,579
Related Benefits		
TOTAL PERSONAL SERVICES	*$27,850*	*$65,053*
OPERATING EXPENSES		
Software Licensing	$233,308	$280,413
Software Maintenance		
Hardware Rentals, Leases, or Financing	$54,798	$54,798
Hardware Maintenance		
Data Lines and Circuits	$12,371	$12,371
Contract Services	$251,278	$251,278
Travel		
Supplies	$65,461	$39,742
Other (Specify)		
TOTAL OPERATING EXPENSES	*$617,216*	*$638,602*
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$0*	*$0*
TOTAL EXPENDITURES AND REQUESTS	**$645,066**	**$703,655**

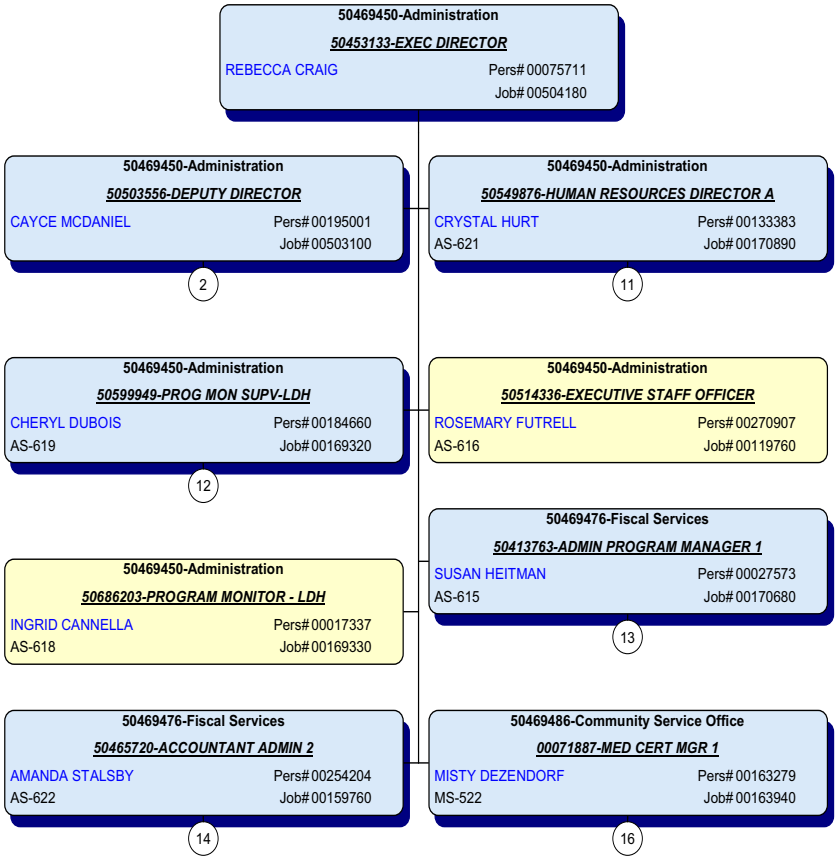
TOTAL IT FULL-TIME EQUIVALENTS						
	Worker Type			**Worker Type**		
Job Function	*Perm IT T.O.*	*Other*	*Contract*	*Perm IT T.O.*	*Other*	*Contract*
Infrastructure		1.00			1.00	
Application Development						
Management/Administration			0.50			0.50
Vacant						
TOTAL FTEs by Worker Type	**0.00**	**1.00**	**0.50**	**0.00**	**1.00**	**0.50**
TOTAL FTEs by Year	**1.50**			**1.50**		

Department/Agency Name								
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
								$0
								$0
								$0
								$0
								$0
								$0
								$0
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								$0
		Total	$0	$0	$0	$0	$0	$0

GENERAL ADDENDA

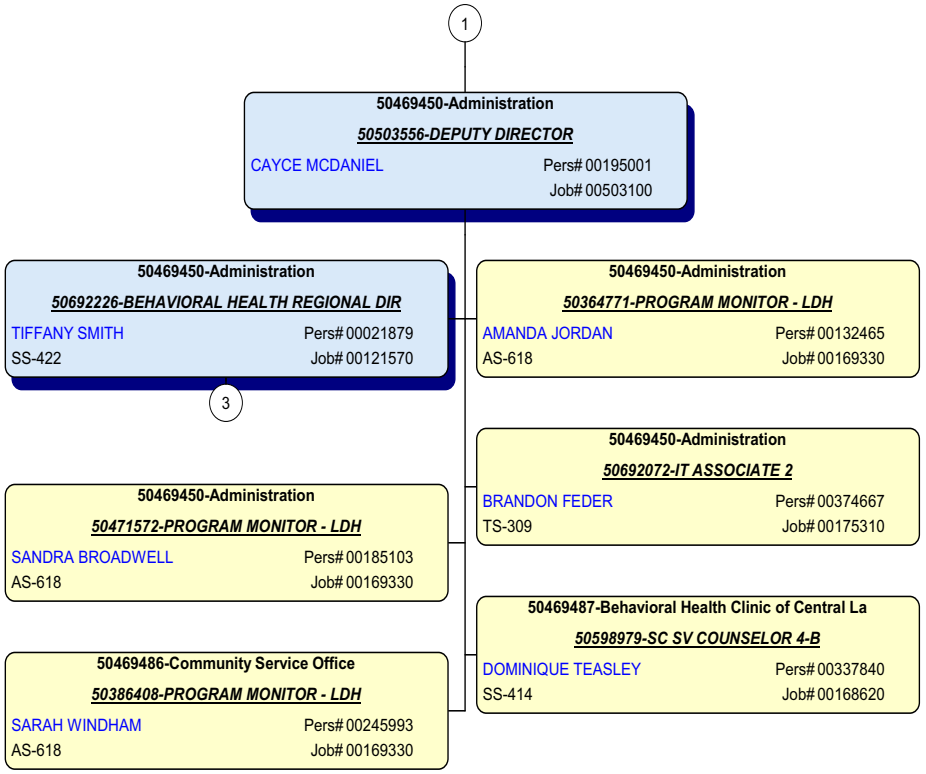
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50469450-Administration



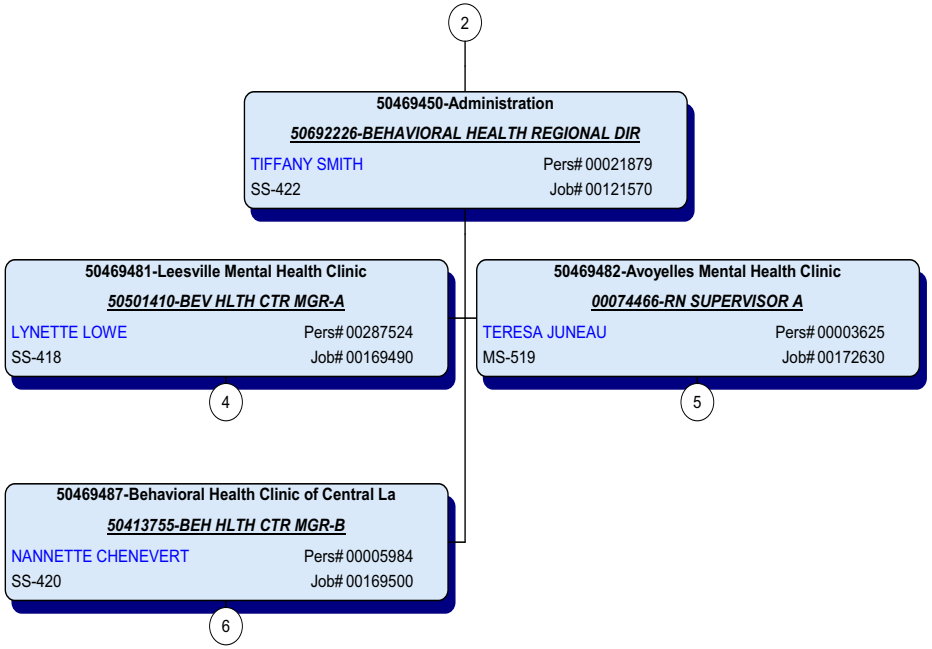
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50469450-Administration



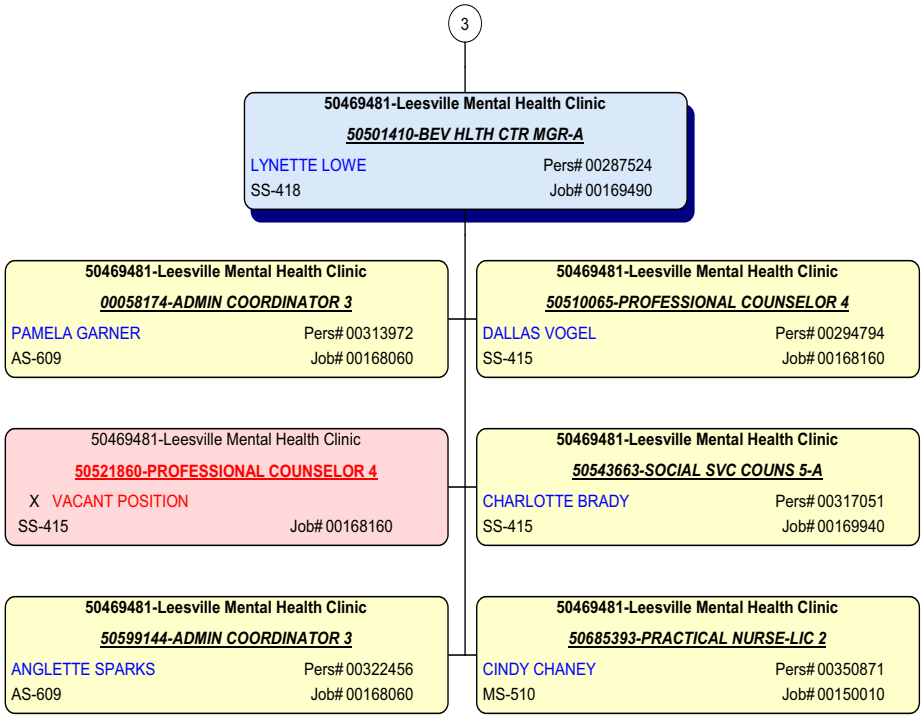
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50469450-Administration



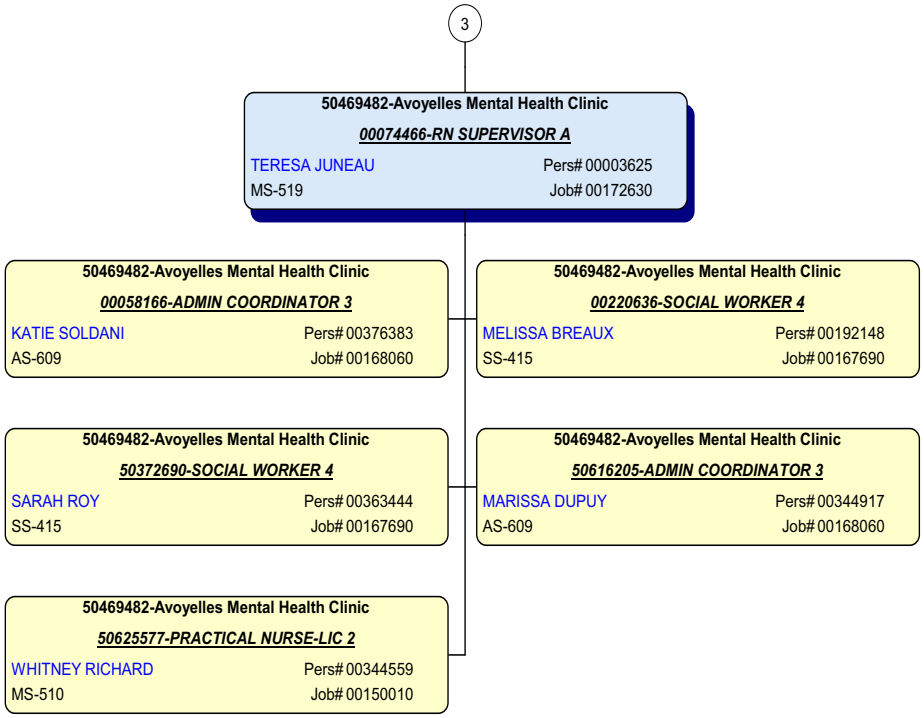
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50469481-Leesville Mental Health Clinic



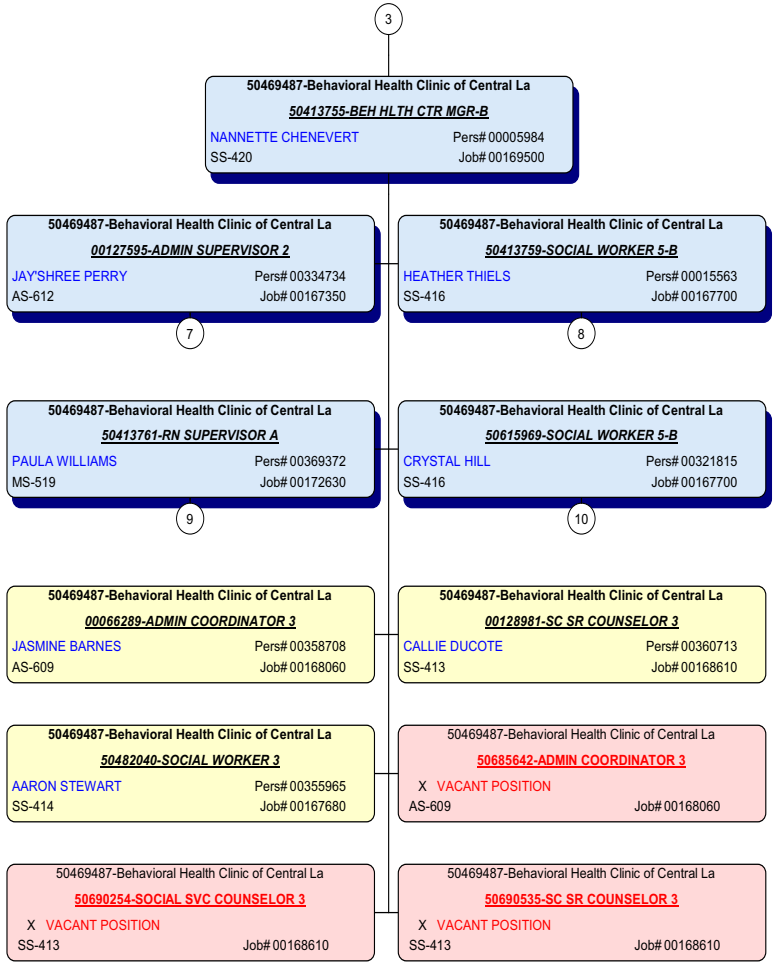
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50469482-Avoyelles Mental Health Clinic



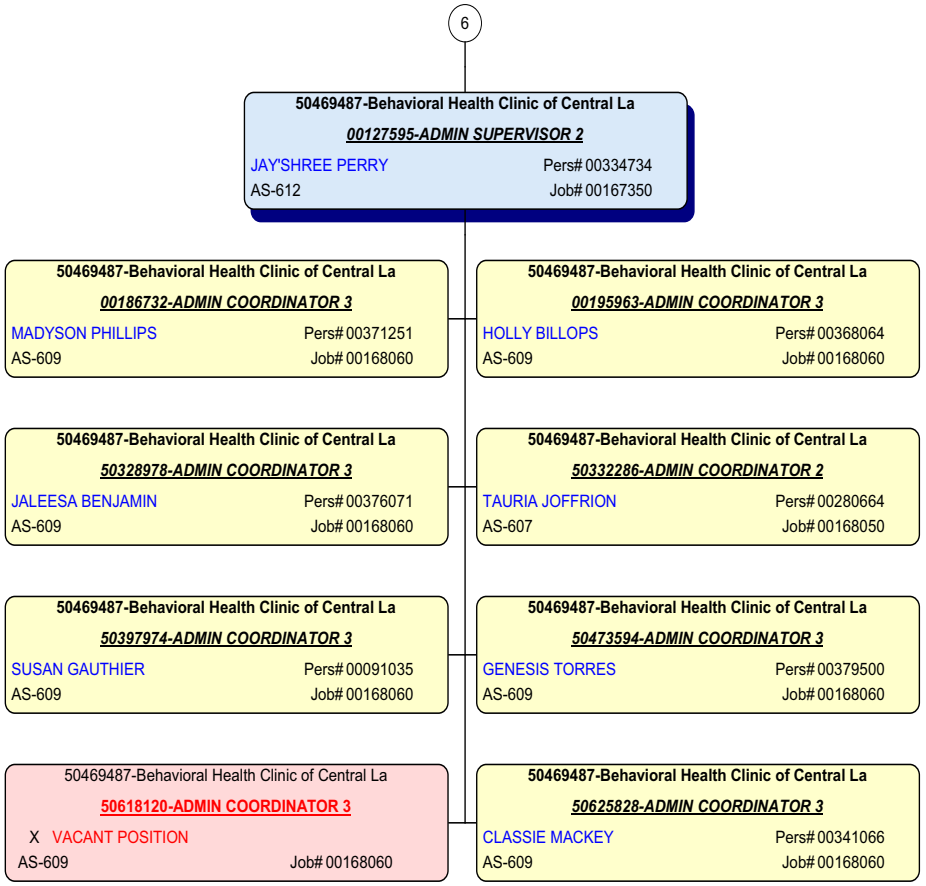
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50469487-Behavioral Health Clinic of Central La



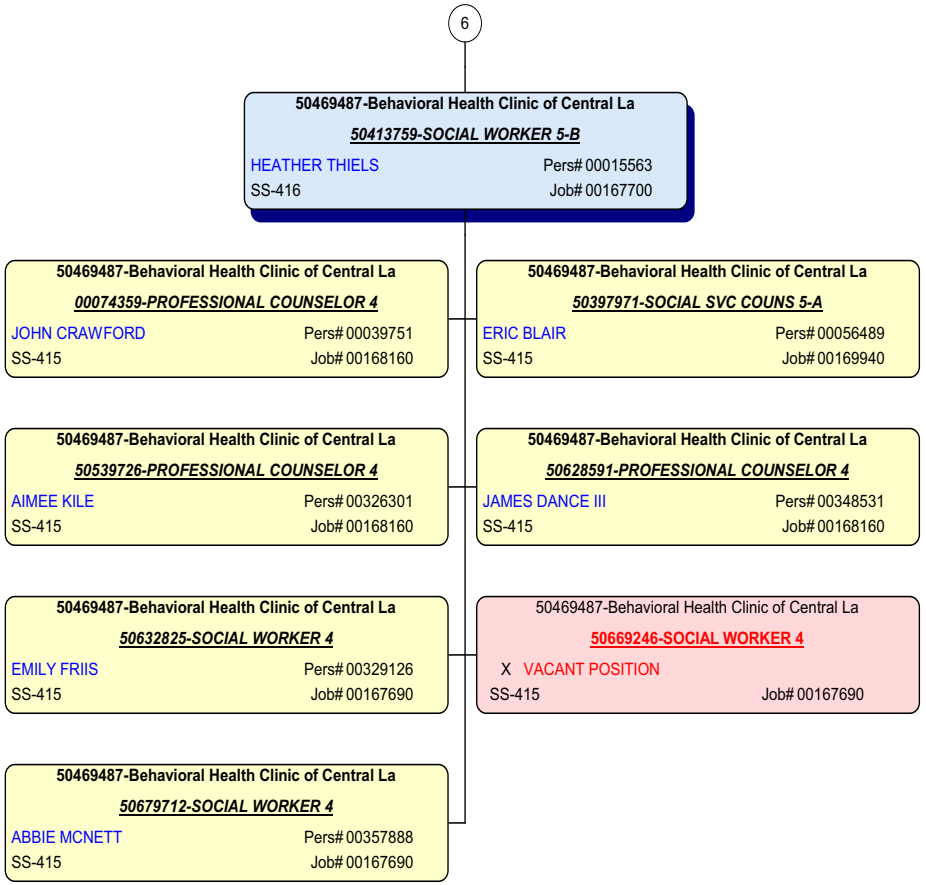
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50469487-Behavioral Health Clinic of Central La

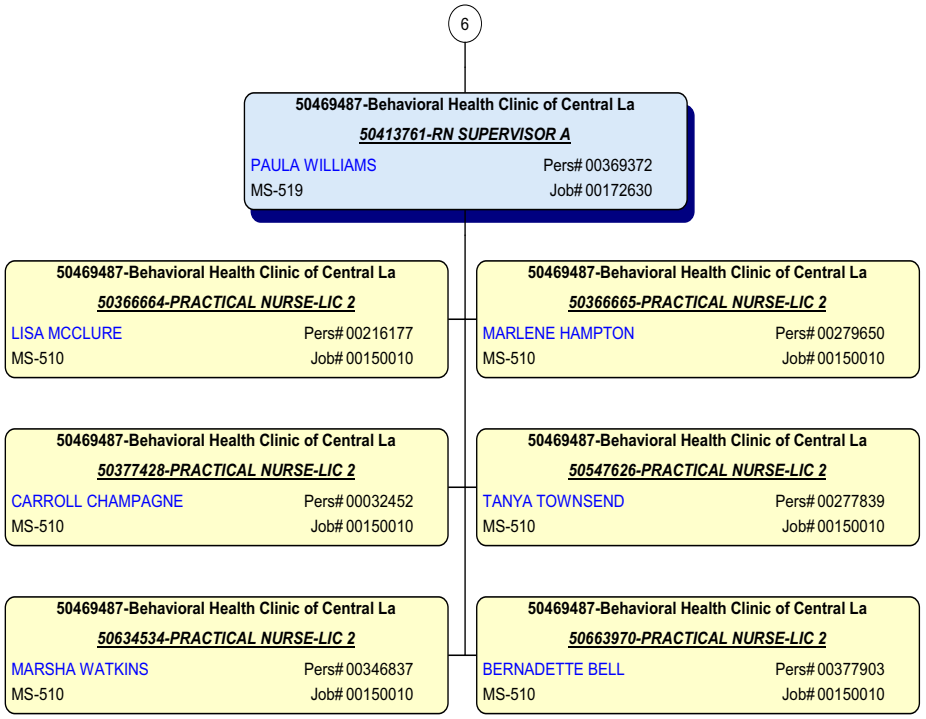


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50469487-Behavioral Health Clinic of Central La

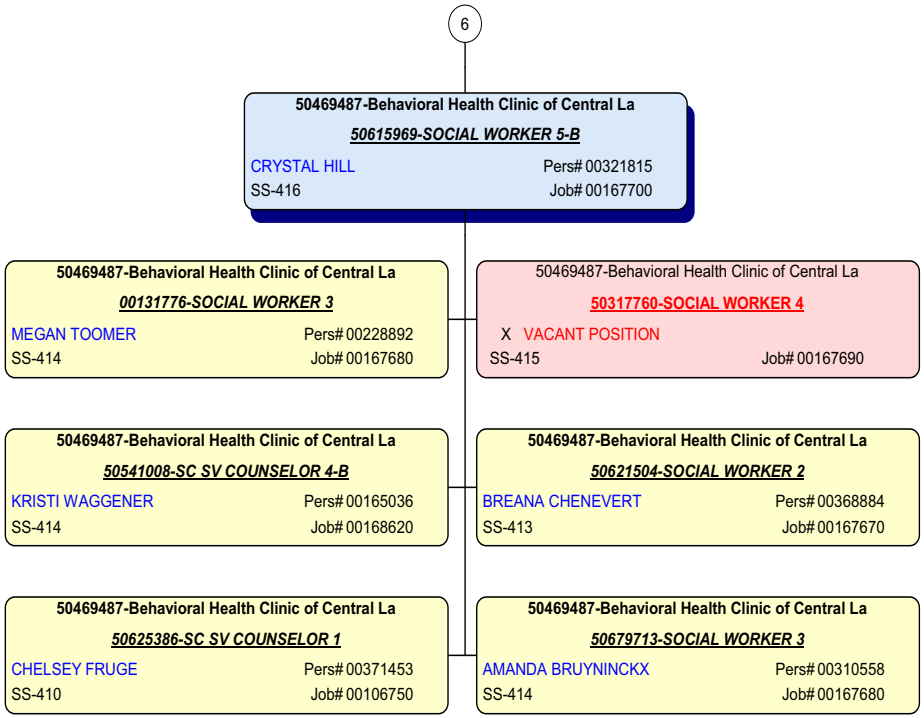


50469487-Behavioral Health Clinic of Central La

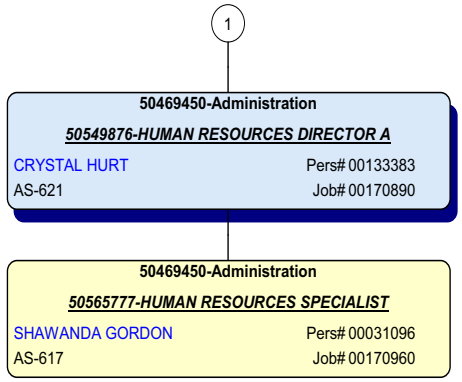


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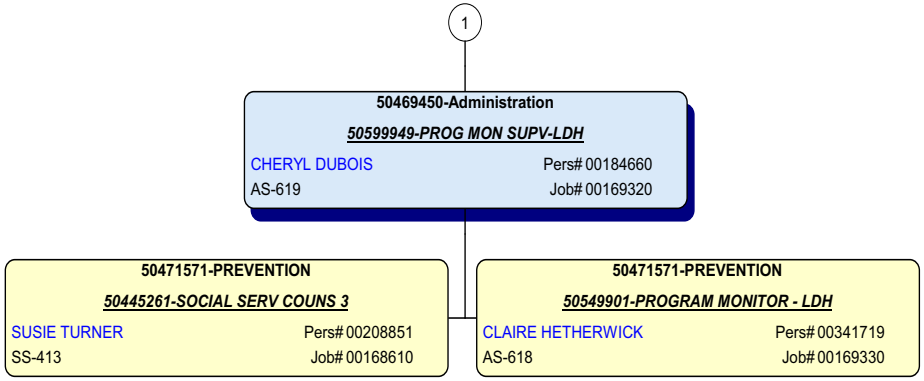
50469487-Behavioral Health Clinic of Central La



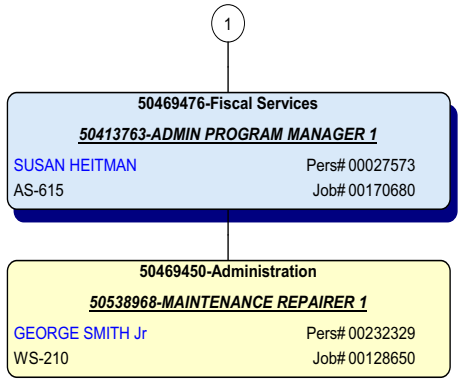
50469450-Administration



50469450-Administration

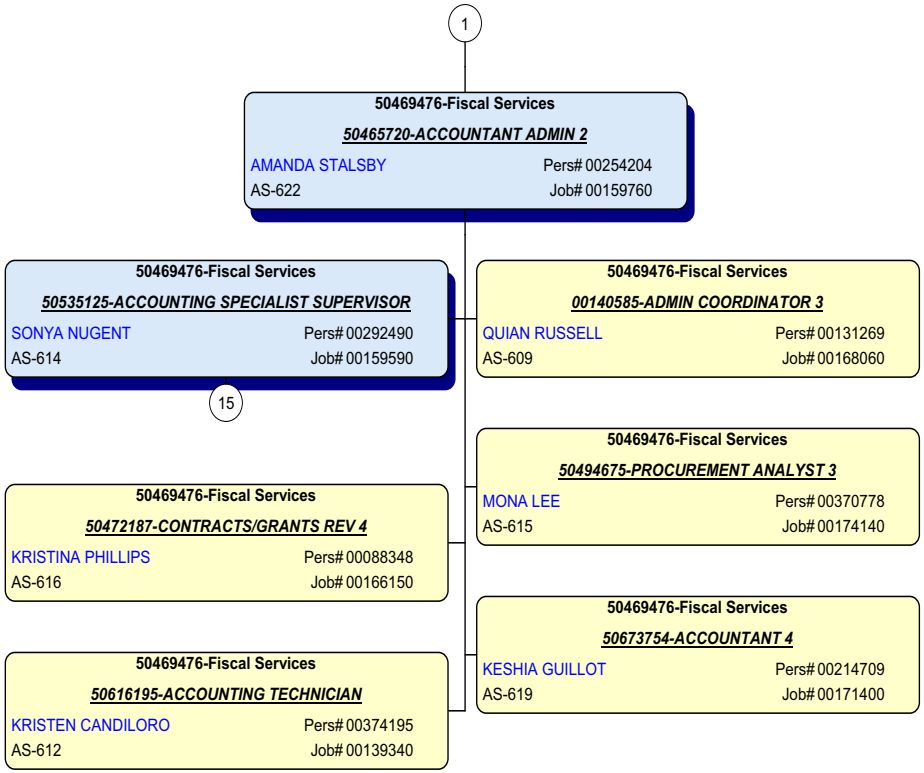


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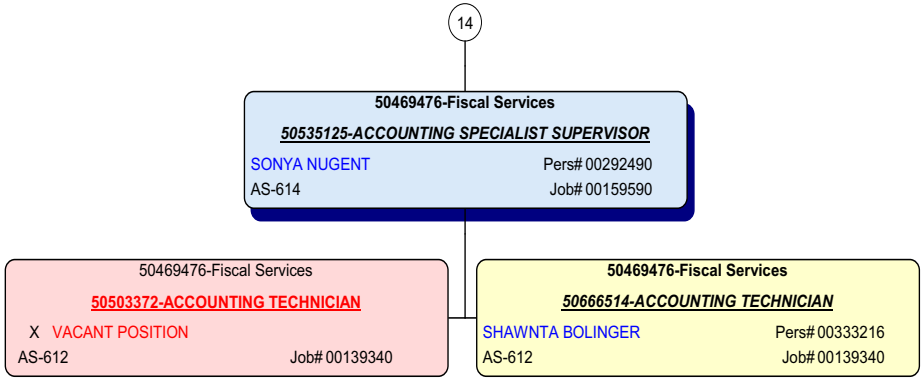


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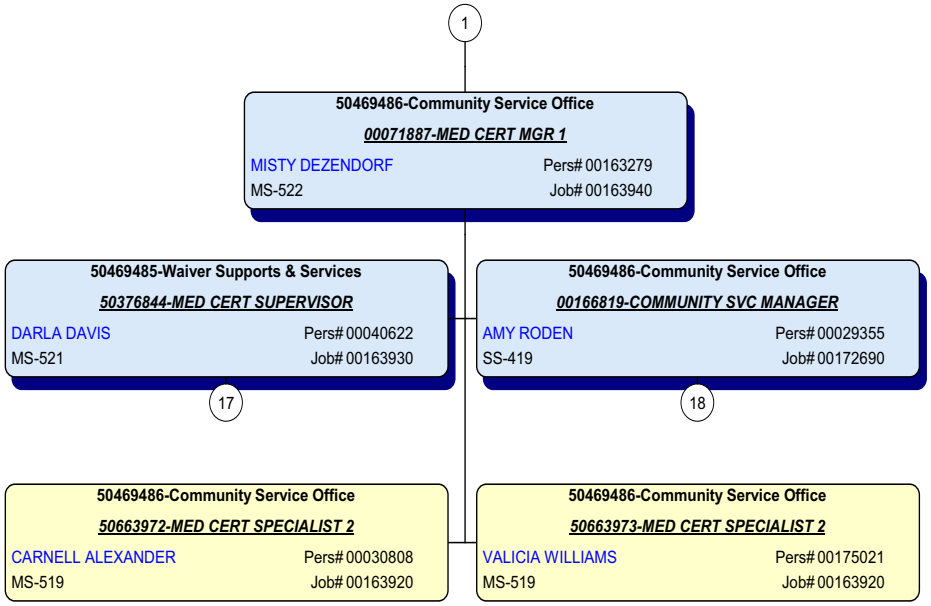
50469476-Fiscal Services



50469476-Fiscal Services

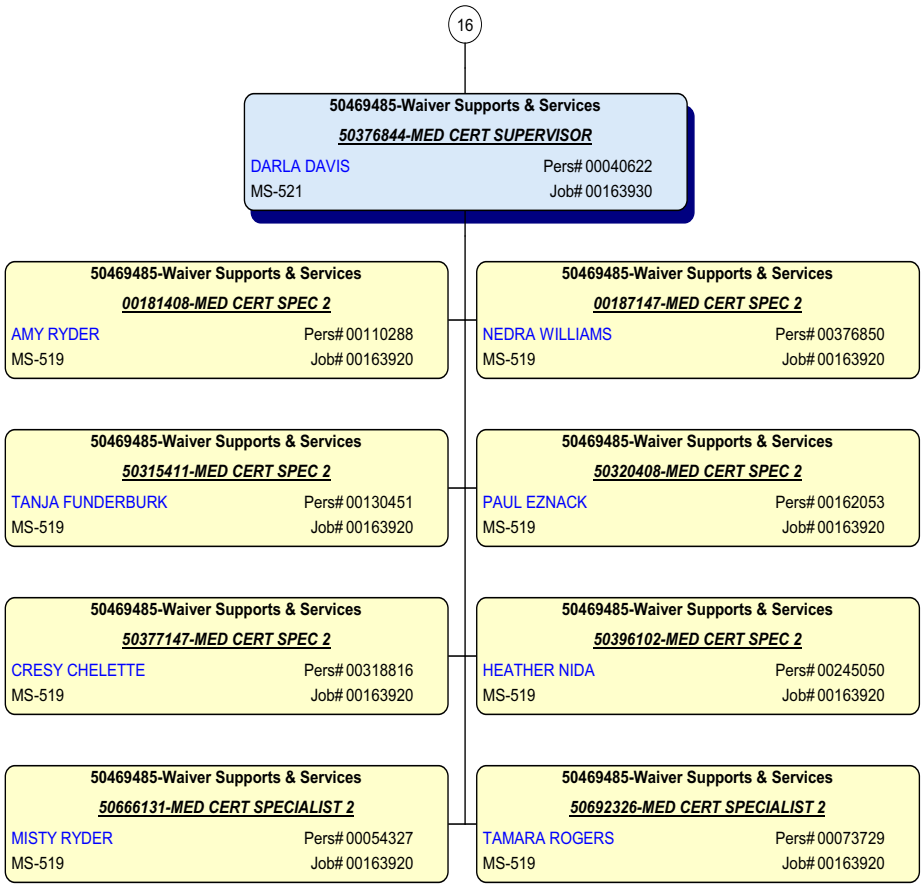


50469486-Community Service Office

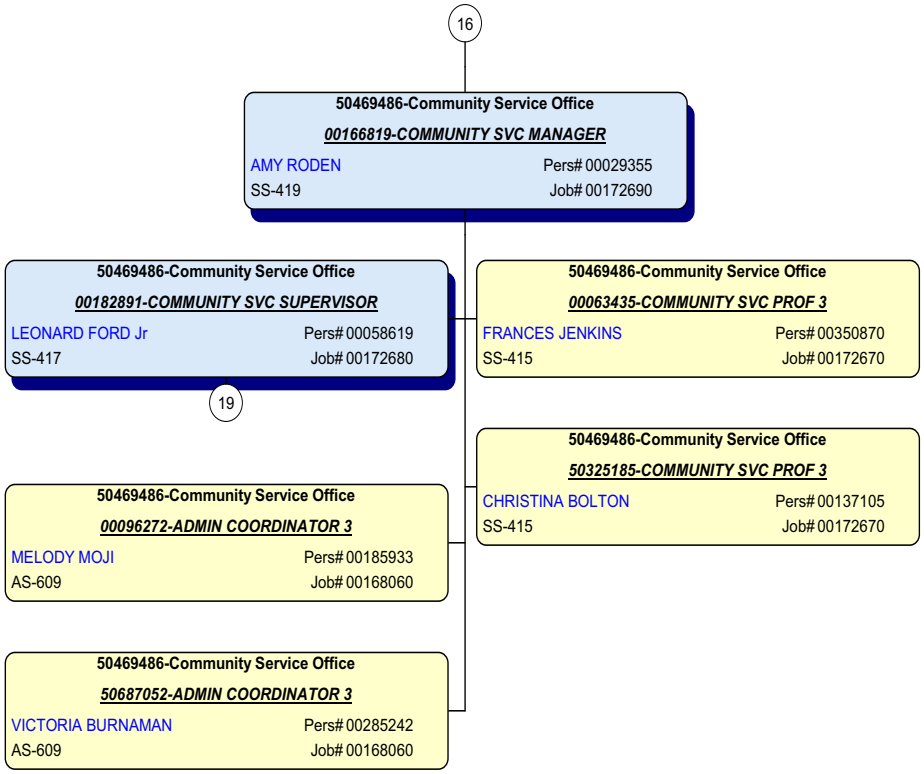


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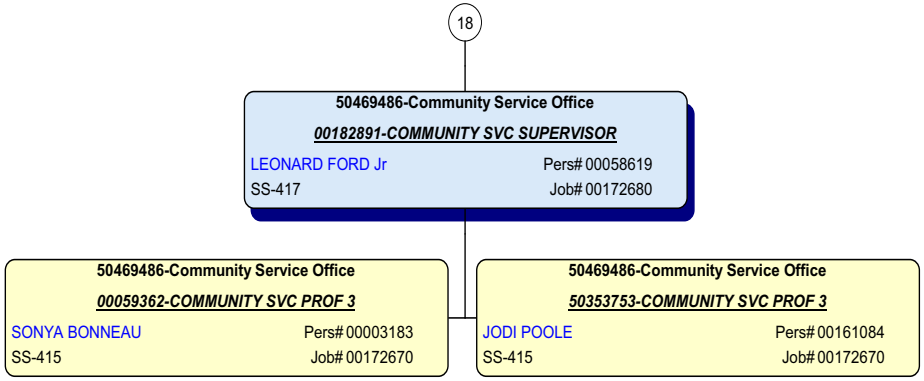
50469485-Waiver Supports & Services



50469486-Community Service Office



50469486-Community Service Office





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