Agency Budget Request

FISCAL YEAR 2027–2028

Louisiana Department of Health

375 — Imperial Calcasieu Human Services Authority



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: IMCAL H.S.A.

BUDGET UNIT: 375

SCHEDULE NUMBER:

TELEPHONE NUMBER: 337-475-3100

PHYSICAL ADDRESS: 4105 KIRKMAN ST
LAKE CHARLES, LA

ZIP CODE: 70607

WEB ADDRESS: IMCALHSA.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:**
PRINTED NAME/TITLE: Bruce Greenstein, Secretary	**PRINTED NAME/TITLE:** TANYA MCGEE, EXEC DIRECTOR
DATE:	**DATE:** 10/19/2026
EMAIL ADDRESS: Bruce.Greenstein@la.gov	**EMAIL ADDRESS:** TANYA.MCGEE@IMCALHSA.ORG

PROGRAM CONTACT PERSON: TANYA MCGEE	**FINANCIAL CONTACT PERSON:** MELANIE JACKSON
TITLE: EXECUTIVE DIRECTOR	**TITLE:** CHIEF FINANCIAL OFFICER
TELEPHONE NUMBER: 337-475-3100	**TELEPHONE NUMBER:** 337-475-3100
EMAIL ADDRESS: TANYA.MCGEE@IMCALHSA.ORG	**EMAIL ADDRESS:** MELANIE.JACKSON@IMCALHSA.ORG

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: 375 - Imperial Calcasieu Human Services Autho

AGENCY MISSION:

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live a satisfying, hopeful, and contributing life.

Individuals receiving services will have access to evidence based services that are responsive to their needs and cost effective so that:

i. Individuals with acute illnesses are able to rapidly resume optimal functioning;

ii. Individuals with chronic illness may live in a safe environment that encourages personal growth;

iii. Youth and Families strengths and resilience are enhanced;

iv. The voice of and collaboration with Individuals in the community is enhanced;

ImCal HSA will make use of best practices in implementing, evaluating, monitoring, modifying existing services so that quality is assured, services meet the needs of those served, and the variety of services available adequately address the range of behavioral health issues identified, or that services are further developed to address service gaps.

AGENCY GOALS:

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

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

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

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

The Imperial Calcasieu Human Services Authority abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The ImCal HSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise. In addition ImCal HSA offers flex scheduling for women with dependent children.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3751 - Imperial Calcasieu Human Services Authority

PROGRAM AUTHORIZATION:

The Imperial Calcasieu Human Services Authority is organized under the following provisions of the Louisiana revised statutes (LSA-RS): R.S. 373.

PROGRAM MISSION:

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live a satisfying, hopeful, and contributing life.

PROGRAM GOALS:

Administration:
Administration shall ensure that services are provided in accordance with applicable licensure requirements, laws, rules, and regulations and that the highest level of ethical standards are adhered to in all functions of operations.

Behavioral Health:
I. Enhance the quality of life of the persons served and their families.
II. Successfully engage clients in services and support their active engagement with behavioral interventions that encourage and reward positive behaviors.
III. Build positive relationships with clients and demonstrate unconditional positive regard in all interactions with persons served.
IV. Motivate clients to make positive behavioral changes in order to reduce symptoms and build resilience.
V. Empower clients to successfully manage their own symptoms and behavior to increase personal independence and integration into the community.

Developmental Disabilities:
I. Enhance the quality of life of the persons served and their families.
II. Build positive relationships with clients and demonstrate unconditional positive regard in all interactions with persons served.
III. Empower clients to successfully manage their own activities of daily living to increase personal independence and integration into the community.
IV. Provide quality home-based, person-centered services to enable participants to remain in the community.
V. Serve as the Single Point of Entry into the developmental disability services system.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3751 - Imperial Calcasieu Human Services Authority

The Louisiana Department of Health (LDH), its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to individuals that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session, requires that LDH shall not contract with a new LGE until DHH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that LDH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The Imperial Calcasieu Human Services Authority was created by Act 373 in the 2008 Legislative Session for the parishes of Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis.

ImCal HSA provides a comprehensive system of services addressing the ongoing Behavioral Health needs of individuals with mental, substance use or emotional/behavioral disorders in the community via direct program operation or provision of funding for services thru contractual agreements. ImCal HSA operates outpatient and intensive outpatient behavioral health programs which provide mental health and substance use services for children, adolescents and adults. The scope of core services provided within these programs include screening, triage, and referral; psychosocial assessment and psychiatric evaluation; person-centered treatment planning; individual and group counseling; psycho-education; medication management; peer support groups, comprehensive transition and discharge planning. Lake Charles Behavioral Health Clinic, the largest of the clinics within ImCal HSA also provides primary care services through SAMHSA Primary Care and Behavioral Health Integration Grant funding. Contracted services include substance abuse prevention, intensive and non-intensive residential addiction services, medically supported detoxification, case management, housing, crisis intervention and referral, community based treatment and support services, outreach and referral for homeless or other underserved populations, and consumer care resources to provide financial support. All Behavioral Health clinics in the Imperial Calcasieu Human Services Authority participate as Medicaid Application Centers for persons requesting services.

ImCal HSA provides core services for individuals with Developmental Disabilities which consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. DD services include the assessment of needs for support and services, development of individual plans of support, making applicable referrals, and providing ongoing coordination for the individual's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Authority

PM OBJECTIVE: 3751-01 - Through its administrative activity, Imperial Calcasieu Human Services Authority will provide for the management and operational activities of services for substance use disorders, mental health and developmental disabilities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25259	K	Percentage of clients who indicate they would continue to receive services at ImCal HSA clinics if given the choice to go elsewhere	P	90	97.98	95	95	95	0	0
25260	K	Percentage of clients who state they would recommend ImCal HSA services to family and friends	P	90	98.37	95	95	95	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Authority

PM OBJECTIVE: 3751-02 - Through its behavioral health activity, Imperial Calcasieu Human Services Authority will extend quality mental health and substance use disorder treatment and prevention services to children/adolescents and adults within the Authority target population, with client satisfaction feedback that meets threshold.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25264	K	Number of adults receiving mental health services in ImCal HSA-operated behavioral health clinics.	N	3,000	2,602	3,000	3,000	2,500	0	0
25265	K	Number of children/adolescents receiving mental health services in ImCal HSA-operated behavioral health clinics.	N	1,100	1,024	1,100	1,100	1,000	0	0
25268	K	Percentage of mental health cash subsidy slots utilized	P	100	100	100	100	100	0	0
25966	S	Number of individuals receiving primary care services provided through the ImHealthy Program.	N	365	383	400	400	365	0	0
26627	K	Number of adults receiving substance use disorder services in ImCal HSA-operated clinics.	N	700	607	700	700	600	0	0
26628	K	Number of children/adolescents receiving substance use disorder services in ImCal HSA-operated behavioral health clinics.	N	100	96	100	100	80	0	0
3751001	S	Number of clients enrolled in Medication Assisted Treatment for opioid use disorder.	N	0	0	450	450	350	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Authority

PM OBJECTIVE: 3751-03 - Through its developmental disabilities activity, Imperial Calcasieu Human Services Authority will provide core services for individuals with developmental disabilities which consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25275	K	Number of persons receiving individual and family support services	N	175	220	195	195	195	0	0
25276	K	Percentage of Flexible Family Fund slots utilized	P	100	100	100	100	100	0	0
25277	K	Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions	P	100	100	100	100	100	0	0
25278	K	Number of persons receiving developmental disabilities services	N	1,950	2,270	2,200	2,200	2,200	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
25279	G	Total number of individuals served by behavioral health treatment and prevention programs and developmental disabilities programs directly operated by or funded by Imperial Calcasieu Human Services Authority.	N	14,808	17,675	17,426	34,120	62,275
25280	G	Total number of individuals served by mental health programs directly operated by or funded by Imperial Calcasieu Human Services Authority.	N	3,996	4,441	4,247	3,837	0
25282	G	Total number of individuals served by substance use disorder programs directly operated by or funded by Imperial Calcasieu Human Services Authority.	N	851	981	790	800	703
25283	G	Number of persons served by prevention and outreach services.	N	7,314	9,284	8,933	8,205	16,496

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Authority



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,615,833	10,400,681	10,625,497	224,816	2.16%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,766,487	3,185,171	3,230,623	45,452	1.43%
FEES & SELF-GENERATED	1,334,196	1,350,000	1,350,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	121,603	125,000	128,360	3,360	2.69%
TOTAL MEANS OF FINANCING	**$13,838,119**	**$15,060,852**	**$15,334,480**	**$273,628**	**1.82%**

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	1,334,196	1,350,000	1,350,000	—	—
Total:	**$1,334,196**	**$1,350,000**	**$1,350,000**	**—**	**—**

Statutory Dedications

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

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	1,102,572	1,332,000	1,363,702	31,702	2.38%
Supplies	130,828	135,000	138,213	3,213	2.38%
TOTAL OPERATING EXPENSES	**$1,233,400**	**$1,467,000**	**$1,501,915**	**$34,915**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	12,190,483	13,121,493	13,357,863	236,370	1.80%
Debt Service	—	—	—	—	—
Interagency Transfers	414,237	472,359	474,702	2,343	0.50%
TOTAL OTHER CHARGES	**$12,604,720**	**$13,593,852**	**$13,832,565**	**$238,713**	**1.76%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$13,838,119**	**$15,060,852**	**$15,334,480**	**$273,628**	**1.82%**

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	84	82	82	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	84	82	82	—	—

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	9,615,833	10,400,681	10,625,497	224,816
Interagency Transfers	2,766,487	3,185,171	3,230,623	45,452
Fees & Self-generated Revenues	1,334,196	1,350,000	1,350,000	—
Federal Funds	121,603	125,000	128,360	3,360
Total:	**$13,838,119**	**$15,060,852**	**$15,334,480**	**$273,628**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,332,000	1,363,702	31,702
5310001	SERV-ADVERTISING	2,377	—	—	—
5310003	SERV-MARKETING	13,019	—	—	—
5310005	SERV-PRINTING	8,882	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,500	—	—	—
5310013	SERV-LAB FEES	2,564	—	—	—
5310014	SERV-DRUG TESTING	576	—	—	—
5310015	SERV-SECURITY	5,507	—	—	—
5310017	SERV-DOC DESTRUCTION	3,988	—	—	—
5310025	SERV-LOCKSMITH	949	—	—	—
5310026	SERV-INVESTIGATE EXP	986	—	—	—
5310027	SERV-SPONSORSHIPS	7,500	—	—	—
5310030	SERV-ADMIN FEES	3,026	—	—	—
5310031	SER-CRDT CRD TRN FEE	18,554	—	—	—
5310037	SERV - TRAINING	2,633	—	—	—
5310044	SERV-VERIFICATIN FEE	90	—	—	—
5310049	SERV-DUES & OTHER	2,871	—	—	—
5310050	SERV-DUES & OTHER	200	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310052	SERV-REGISTRATIONS	2,250	—	—	—
5310400	SERV-MISC	99,313	—	—	—
5330001	MAINT-BUILDINGS	28,194	—	—	—
5330003	MAINT-PESTCONTROL	3,436	—	—	—
5330004	MAINT-GARBAGE DISP	4,968	—	—	—
5330006	MAINT-HAZ WASTE DISP	419	—	—	—
5330008	MAINT-EQUIPMENT	82,905	—	—	—
5330012	MAINT-JANITORIAL	64,843	—	—	—
5330014	MAINT-GROUNDS	7,135	—	—	—
5330018	MAINT-AUTO REPAIRS	5,254	—	—	—
5330025	MAINT-HOSTING SVCS	48,207	—	—	—
5340015	RENT-OPER COST-BLDG	308,019	—	—	—
5340020	RENT-EQUIPMENT	16,233	—	—	—
5340025	RENT-AUTOMOBILES	12,088	—	—	—
5340070	RENT-OTHER	29,167	—	—	—
5340072	SOFTWARE LICENSING	145,116	—	—	—
5350001	UTIL-INTERNET PROVID	12,861	—	—	—
5350004	UTIL-TELEPHONE SERV	30,212	—	—	—
5350006	UTIL-MAIL/DEL/POST	10,743	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,665	—	—	—
5350009	UTIL-GAS	11,360	—	—	—
5350010	UTIL-ELECTRICITY	79,938	—	—	—
5350011	UTIL-WATER	6,391	—	—	—
5350021	UTIL-SEWER	8,626	—	—	—
5350400	UTIL-OTHER	4,006	—	—	—
Total Operating Services:		**$1,102,572**	**$1,332,000**	**$1,363,702**	**$31,702**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	135,000	138,213	3,213
5410001	SUP-OFFICE SUPPLIES	9,119	—	—	—
5410002	SUP-TELEPH & ACCESS	20,367	—	—	—
5410003	SUP-BANKING	72	—	—	—
5410005	SUP-PHARMACEUTICAL	14,670	—	—	—
5410006	SUP-COMPUTER	16,866	—	—	—
5410007	SUP-CLOTHING/UNIFORM	760	—	—	—
5410008	SUP-MEDICAL	2,602	—	—	—
5410009	SUP-EDUCATION & REC	8,129	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,312	—	—	—
5410015	SUP-AUTO	1,344	—	—	—
5410016	SUP-BLD	4,438	—	—	—
5410017	SUP-JANITORIAL	10,829	—	—	—
5410023	SUP-PERSONAL	453	—	—	—
5410025	SUP-LAB SUPPLIES	12,145	—	—	—
5410027	SUP-OTHER MEDICAL	5,275	—	—	—
5410030	SUP-TOOLS	207	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	601	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	753	—	—	—
5410036	SUP-FUELTRAC	5,466	—	—	—
5410400	SUP-OTHER	11,422	—	—	—
Total Supplies:		**$130,828**	**$135,000**	**$138,213**	**$3,213**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,595,716	4,595,716	—
5610003	OTHER PUBLIC ASST	65,016	—	—	—
5620063	MISC-OPERATNG SVCS	2,581	—	—	—
5620064	MISC-PROF SVCS	1,596,482	—	—	—
5620065	MISC-SUPPLIES OTHER	9,268	—	—	—
5620066	MISC-TRVL IN STATE	19,507	—	—	—
5620067	MISC-TR OUT OF STATE	5,294	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	512,645	—	—	—
5620072	MISC-OC SAL CLASS&UN	5,494,062	5,445,835	5,628,267	182,432
5620073	MISC-OC-SAL CLASS OT	4,120	21,079	21,079	—
5620074	MISC-OC-SAL CLSS TRM	35,707	—	—	—
5620076	MISC-OC-WAGES	104,299	177,500	177,500	—
5620078	MISC-OC-RETIRE-STEM	1,765,257	1,659,038	1,659,514	476
5620081	MISC-OC-F.I.C.A. TAX	10,645	15,069	15,069	—
5620082	MISC-OC-MEDICARE TAX	75,653	95,937	95,966	29
5620083	MISC-OC-GRP INS CONT	702,797	833,433	886,866	53,433
5620137	MISC-OC-PS-MEDICAL	1,532,388	—	—	—
5620139	MISC-CONTRACT ATTY	5,110	—	—	—
5620165	MISC-OC-POST RET BEN	249,652	277,886	277,886	—
Total Other Charges:		**$12,190,483**	**$13,121,493**	**$13,357,863**	**$236,370**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	364,802	364,802	—
5950007	IAT-PRINTING	822	—	—	—
5950008	IAT-POSTAGE	57	—	—	—
5950014	IAT-TELEPHONE	67,696	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950047	IAT-EMAIL	6	—	—	—
5950049	IAT-CIVIL SERVICE	35,712	—	—	—
5950050	IAT-ORM INSURANCE	153,680	—	—	—
5950051	IAT-OSUP	4,901	—	—	—
5950052	IAT-LEG. AUDITOR	42,328	—	2,343	2,343
5950058	IAT-TECH SVCS	109,035	107,557	107,557	—
Total Interagency Transfers:		**$414,237**	**$472,359**	**$474,702**	**$2,343**
Total Agency Expenditures:		**$13,838,119**	**$15,060,852**	**$15,334,480**	**$273,628**

PROGRAM SUMMARY STATEMENT

3751 - Imperial Calcasieu Human Services Author

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)	9,615,833	10,400,681	10,625,497	224,816	2.16%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,766,487	3,185,171	3,230,623	45,452	1.43%
FEES & SELF-GENERATED	1,334,196	1,350,000	1,350,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	121,603	125,000	128,360	3,360	2.69%
TOTAL MEANS OF FINANCING	**$13,838,119**	**$15,060,852**	**$15,334,480**	**$273,628**	**1.82%**

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	1,334,196	1,350,000	1,350,000	—	—
Total:	**$1,334,196**	**$1,350,000**	**$1,350,000**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	1,102,572	1,332,000	1,363,702	31,702	2.38%
Supplies	130,828	135,000	138,213	3,213	2.38%
TOTAL OPERATING EXPENSES	**$1,233,400**	**$1,467,000**	**$1,501,915**	**$34,915**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	12,190,483	13,121,493	13,357,863	236,370	1.80%
Debt Service	—	—	—	—	—
Interagency Transfers	414,237	472,359	474,702	2,343	0.50%
TOTAL OTHER CHARGES	**$12,604,720**	**$13,593,852**	**$13,832,565**	**$238,713**	**1.76%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$13,838,119**	**$15,060,852**	**$15,334,480**	**$273,628**	**1.82%**

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	84	82	82	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	84	82	82	—	—

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	9,615,833	10,400,681	10,625,497	224,816
Interagency Transfers	2,766,487	3,185,171	3,230,623	45,452
Fees & Self-generated Revenues	1,334,196	1,350,000	1,350,000	—
Federal Funds	121,603	125,000	128,360	3,360
Total:	**$13,838,119**	**$15,060,852**	**$15,334,480**	**$273,628**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,332,000	1,363,702	31,702
5310001	SERV-ADVERTISING	2,377	—	—	—
5310003	SERV-MARKETING	13,019	—	—	—
5310005	SERV-PRINTING	8,882	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,500	—	—	—
5310013	SERV-LAB FEES	2,564	—	—	—
5310014	SERV-DRUG TESTING	576	—	—	—
5310015	SERV-SECURITY	5,507	—	—	—
5310017	SERV-DOC DESTRUCTION	3,988	—	—	—
5310025	SERV-LOCKSMITH	949	—	—	—
5310026	SERV-INVESTIGATE EXP	986	—	—	—
5310027	SERV-SPONSORSHIPS	7,500	—	—	—
5310030	SERV-ADMIN FEES	3,026	—	—	—
5310031	SER-CRDT CRD TRN FEE	18,554	—	—	—
5310037	SERV - TRAINING	2,633	—	—	—
5310044	SERV-VERIFICATIN FEE	90	—	—	—
5310049	SERV-DUES & OTHER	2,871	—	—	—
5310050	SERV-DUES & OTHER	200	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310052	SERV-REGISTRATIONS	2,250	—	—	—
5310400	SERV-MISC	99,313	—	—	—
5330001	MAINT-BUILDINGS	28,194	—	—	—
5330003	MAINT-PESTCONTROL	3,436	—	—	—
5330004	MAINT-GARBAGE DISP	4,968	—	—	—
5330006	MAINT-HAZ WASTE DISP	419	—	—	—
5330008	MAINT-EQUIPMENT	82,905	—	—	—
5330012	MAINT-JANITORIAL	64,843	—	—	—
5330014	MAINT-GROUNDS	7,135	—	—	—
5330018	MAINT-AUTO REPAIRS	5,254	—	—	—
5330025	MAINT-HOSTING SVCS	48,207	—	—	—
5340015	RENT-OPER COST-BLDG	308,019	—	—	—
5340020	RENT-EQUIPMENT	16,233	—	—	—
5340025	RENT-AUTOMOBILES	12,088	—	—	—
5340070	RENT-OTHER	29,167	—	—	—
5340072	SOFTWARE LICENSING	145,116	—	—	—
5350001	UTIL-INTERNET PROVID	12,861	—	—	—
5350004	UTIL-TELEPHONE SERV	30,212	—	—	—
5350006	UTIL-MAIL/DEL/POST	10,743	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,665	—	—	—
5350009	UTIL-GAS	11,360	—	—	—
5350010	UTIL-ELECTRICITY	79,938	—	—	—
5350011	UTIL-WATER	6,391	—	—	—
5350021	UTIL-SEWER	8,626	—	—	—
5350400	UTIL-OTHER	4,006	—	—	—
Total Operating Services:		**$1,102,572**	**$1,332,000**	**$1,363,702**	**$31,702**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	135,000	138,213	3,213
5410001	SUP-OFFICE SUPPLIES	9,119	—	—	—
5410002	SUP-TELEPH & ACCESS	20,367	—	—	—
5410003	SUP-BANKING	72	—	—	—
5410005	SUP-PHARMACEUTICAL	14,670	—	—	—
5410006	SUP-COMPUTER	16,866	—	—	—
5410007	SUP-CLOTHING/UNIFORM	760	—	—	—
5410008	SUP-MEDICAL	2,602	—	—	—
5410009	SUP-EDUCATION & REC	8,129	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,312	—	—	—
5410015	SUP-AUTO	1,344	—	—	—
5410016	SUP-BLD	4,438	—	—	—
5410017	SUP-JANITORIAL	10,829	—	—	—
5410023	SUP-PERSONAL	453	—	—	—
5410025	SUP-LAB SUPPLIES	12,145	—	—	—
5410027	SUP-OTHER MEDICAL	5,275	—	—	—
5410030	SUP-TOOLS	207	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	601	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	753	—	—	—
5410036	SUP-FUELTRAC	5,466	—	—	—
5410400	SUP-OTHER	11,422	—	—	—
Total Supplies:		**$130,828**	**$135,000**	**$138,213**	**$3,213**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,595,716	4,595,716	—
5610003	OTHER PUBLIC ASST	65,016	—	—	—
5620063	MISC-OPERATNG SVCS	2,581	—	—	—
5620064	MISC-PROF SVCS	1,596,482	—	—	—
5620065	MISC-SUPPLIES OTHER	9,268	—	—	—
5620066	MISC-TRVL IN STATE	19,507	—	—	—
5620067	MISC-TR OUT OF STATE	5,294	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	512,645	—	—	—
5620072	MISC-OC SAL CLASS&UN	5,494,062	5,445,835	5,628,267	182,432
5620073	MISC-OC-SAL CLASS OT	4,120	21,079	21,079	—
5620074	MISC-OC-SAL CLSS TRM	35,707	—	—	—
5620076	MISC-OC-WAGES	104,299	177,500	177,500	—
5620078	MISC-OC-RETIRE-STEM	1,765,257	1,659,038	1,659,514	476
5620081	MISC-OC-F.I.C.A. TAX	10,645	15,069	15,069	—
5620082	MISC-OC-MEDICARE TAX	75,653	95,937	95,966	29
5620083	MISC-OC-GRP INS CONT	702,797	833,433	886,866	53,433
5620137	MISC-OC-PS-MEDICAL	1,532,388	—	—	—
5620139	MISC-CONTRACT ATTY	5,110	—	—	—
5620165	MISC-OC-POST RET BEN	249,652	277,886	277,886	—
Total Other Charges:		**$12,190,483**	**$13,121,493**	**$13,357,863**	**$236,370**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	364,802	364,802	—
5950007	IAT-PRINTING	822	—	—	—
5950008	IAT-POSTAGE	57	—	—	—
5950014	IAT-TELEPHONE	67,696	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950047	IAT-EMAIL	6	—	—	—
5950049	IAT-CIVIL SERVICE	35,712	—	—	—
5950050	IAT-ORM INSURANCE	153,680	—	—	—
5950051	IAT-OSUP	4,901	—	—	—
5950052	IAT-LEG. AUDITOR	42,328	—	2,343	2,343
5950058	IAT-TECH SVCS	109,035	107,557	107,557	—
Total Interagency Transfers:		**$414,237**	**$472,359**	**$474,702**	**$2,343**
Total Expenditures for Program 3751		**$13,838,119**	**$15,060,852**	**$15,334,480**	**$273,628**
Total Agency Expenditures:		**$13,838,119**	**$15,060,852**	**$15,334,480**	**$273,628**

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	2,766,487	3,185,171	3,230,623	45,452	56375
Total Interagency Transfers	**$2,766,487**	**$3,185,171**	**$3,230,623**	**$45,452**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,334,196	1,350,000	1,350,000	—	56307
Total Fees & Self-generated	**$1,334,196**	**$1,350,000**	**$1,350,000**	**—**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	121,603	125,000	128,360	3,360	56306
Total Federal Funds	**$121,603**	**$125,000**	**$128,360**	**$3,360**	
Total Sources of Funding:	**$4,222,286**	**$4,660,171**	**$4,708,983**	**$48,812**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56375 — 375 - SOURCE OF FUNDING - IAT

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	248,612	—	—	254,529	—	—	—	—	—
Supplies	42,500	—	—	43,512	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$291,112**	**—**	**—**	**$298,041**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,894,059	—	—	2,932,582	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,894,059**	**—**	**—**	**$2,932,582**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,185,171**	**—**	**—**	**$3,230,623**	**—**	**—**	**—**	**—**	**—**

Form 56375 — 375 - SOURCE OF FUNDING - IAT

Question	Narrative Response
State the purpose, source and legal citation.	MENTAL HEALTH BG (MHBG) - These expenses are covered by federal funds allocated from OBH to plan and provide for a comprehensive community-based system of care for individuals with mental health illness. SUBSTANCE ABUSE BG (SAPT) - These expenditures are covered by federal funds allocated through OBH to help plan, implement, and evaluate activities to prevent and treat substance abuse disorders. GAMBLING (TREATMENT/PREVENTION) - These expenses are covered by state funds allocated through OBH to be used to provide prevention and treatment services to compulsive gamblers within region 5. TOBACCO TAX (CESSATION) - These expenses are covered by statutorily dedicated funds allocated through OBH to reduce tobacco use enactment by HB 157 of the 2002 Legislative Session. STATE OPIOID RESPONSE 4.0 (SOR4) - These expenses are covered by federal funds allocated through OBH to reduce opioid misuse and addiction at the community levels for the Agency. ACT 421 TEFRA - These expenses are covered by the Louisiana Medicaid program through LDH and OCDD to community-based programs and functions for persons with developmental disabilities and autism. PASSR - Expenses covered by Medicaid to assist individuals with developmental disabilities to find resources. MISC COLLECTIONS
Agency discretion or Federal requirement?	All are at Agency discretion.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 56306 — 375 - SOURCE OF FUNDING - FEDERAL

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	29,820	—	—	30,530	—	—	—	—	—
Supplies	5,300	—	—	5,426	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$35,120**	**—**	**—**	**$35,956**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	89,880	—	—	92,404	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$89,880**	**—**	**—**	**$92,404**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$125,000**	**—**	**—**	**$128,360**	**—**	**—**	**—**	**—**	**—**

Form 56306 — 375 - SOURCE OF FUNDING - FEDERAL

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used specifically to combat underage drinking and prescription drug use in the Beauregard parish community under a federal SAMHSA grant.
Agency discretion or Federal requirement?	These expenditures reflect the agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No. It is for one fiscal year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	IDC is 10% of direct costs.
Any indirect costs funded with other MOF?	NO
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 56307 — 375 - SOURCE OF FUNDING - FEES & SELF GENERATED

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,350,000	—	—	1,350,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,350,000**	**—**	**—**	**$1,350,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,350,000**	**—**	**—**	**$1,350,000**	**—**	**—**	**—**	**—**	**—**

Form 56307 — 375 - SOURCE OF FUNDING - FEES & SELF GENERATED

Question	Narrative Response
State the purpose, source and legal citation.	SELF PAY/Ineligible Patient Fees (IPF) - Revenues collected from patients with co-pays and deductibles, who do not have insurance benefits, or who pay for their own cost of care as determined by a sliding fee scale based on income. Urine Screen Copay - Act 17 of the 1996 Legislative Session authorized the Office of Addictive Disorders to assess and collect a co-pay for each urine screen administered. Miscellaneous - These revenues represent miscellaneous fees to clients or other revenues received that don't fall in a specific revenue category. Third Party/Insurance - These revenues represent collections of fees to clients who have insurance benefits. Medical Records - These revenues represent collections of fees from individuals for copies of medical records. Office of Debt Recovery - These revenues represent collections of outstanding payments from patients who were sent to collections. MEDICARE - These revenues represent collections of fees for services to patients who are Medicare eligible in behavioral health clinics. MEDICAID - These revenues represent collections of fees for services to patients who are Medicaid eligible in behavioral health clinics.
Agency discretion or Federal requirement?	SELF PAY/Ineligible Patient Fees (IPF) - Agency discretion. Urine Screen Copay - Agency discretion. Miscellaneous - Agency discretion. Third Party/Insurance - Agency discretion. Medical Records - Agency discretion. ODR - Agency discretion. MEDICAR E - Agency discretion. MEDICAID - Agency discretion.
Describe any budgetary peculiarities.	SELF PAY/Ineligible Patient Fees (IPF) - The number of patients with insurance benefits available to them affects this revenue source. Patients who have no third party benefits but do have the resources to pay a portion for their own cost of care also have a direct impact on the collection of these funds. Urine Screen Copay - none Miscellaneous - none Third Party/Insurance - none Medical Records - none ODR - none MEDICARE - none MEDICAID - none
Is the Total Request amount for multiple years?	No.
Additional information or comments.	None.
Provide the amount of any indirect costs.	N/A

Form 56307 — 375 - SOURCE OF FUNDING - FEES & SELF GENERATED *(continued)*

Question	Narrative Response
Any indirect costs funded with other MOF?	None.
Objectives and indicators in the Operational Plan.	SELF PAY/Ineligible Patient Fees (IPF) Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627. Urine Screen Copay - Through behavioral health activity, Imperial Calcasieu Human Services Authority will provide addictive disorder prevention services to children, adolescents and their families and treatment services to adults, including inpatient care. Miscellaneous - Through administrative activity, Imperial Calcasieu Human Services Authority will provide for the management and operational activities of services for addictive disorders, mental health and developmental disabilities. Third Party/Insurance - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627. Medical Records - Objective-To extend quality mental health and Flexible Family Fund services to Children/ Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627 ODR - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627 MEDICARE - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627 MEDICAID - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627
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 56375 LDH-OBH	Fees & Self-generated Form ID 56307 FEES & SELF GENERATED	Federal Funds Form ID 56306 FEDERAL
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	1,332,000	1,053,568	248,612	—	29,820
Supplies	—	135,000	87,200	42,500	—	5,300
TOTAL OPERATING EXPENSES	**—**	**$1,467,000**	**$1,140,768**	**$291,112**	**—**	**$35,120**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	13,121,493	8,787,554	2,894,059	1,350,000	89,880
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	472,359	472,359	—	—	—
TOTAL OTHER CHARGES	**—**	**$13,593,852**	**$9,259,913**	**$2,894,059**	**$1,350,000**	**$89,880**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$15,060,852**	**$10,400,681**	**$3,185,171**	**$1,350,000**	**$125,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56375 LDH-OBH	Federal Funds Form ID 56306 FEDERAL	Fees & Self-generated Form ID 56307 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	1,363,702	1,078,643	254,529	30,530	—
Supplies	—	138,213	89,275	43,512	5,426	—
TOTAL OPERATING EXPENSES	**—**	**$1,501,915**	**$1,167,918**	**$298,041**	**$35,956**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	13,357,863	8,982,877	2,932,582	92,404	1,350,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	474,702	474,702	—	—	—
TOTAL OTHER CHARGES	**—**	**$13,832,565**	**$9,457,579**	**$2,932,582**	**$92,404**	**$1,350,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$15,334,480**	**$10,625,497**	**$3,230,623**	**$128,360**	**$1,350,000**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	2,766,487	3,185,171	3,230,623	45,452
Total Collections/Income			**$2,766,487**	**$3,185,171**	**$3,230,623**	**$45,452**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,766,487	3,185,171	3,230,623	45,452
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,766,487**	**$3,185,171**	**$3,230,623**	**$45,452**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4550032	FEES-INELIG PATIENT	152,514	120,000	120,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	84,093	31,550	31,550	—
FEES & SELF GENERATED	4650024	SALE NS-COMM INS	236,618	235,000	235,000	—
FEES & SELF GENERATED	4650052	SALE NS-MED RECORDS	449	450	450	—
H44-ECSS FUND	4710062	MR-NON REVENUE	179,166	—	—	—
INSURANCE RECOVERY	4710094	MR-INSURANCE RECOVER	6,350	—	—	—
LASOR GRANT	4710062	MR-NON REVENUE	30,000	—	—	—
LSU	4650010	SALE NON ST-SERVICES	4,050	—	—	—
MEDICAID	4650010	SALE NON ST-SERVICES	509,219	870,000	870,000	—
MEDICARE	4650010	SALE NON ST-SERVICES	85,371	75,000	75,000	—
MISC RECEIPTS	4710062	MR-NON REVENUE	12,500	—	—	—
OFFICE OF DEBT RECOVERY	4650010	SALE NON ST-SERVICES	33,866	18,000	18,000	—
Total Collections/Income			**$1,334,196**	**$1,350,000**	**$1,350,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,334,196	1,350,000	1,350,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,334,196**	**$1,350,000**	**$1,350,000**	**—**
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						
SAMHSA	4710032	MR-GOVERNMENT	121,603	125,000	128,360	3,360
Total Collections/Income			**$121,603**	**$125,000**	**$128,360**	**$3,360**
TYPE						
Expenditures Source of Funding Form (BR-6)			121,603	125,000	128,360	3,360
Total Expenditures, Transfers and Carry Forwards to Next FY			**$121,603**	**$125,000**	**$128,360**	**$3,360**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57142 — 375 - REVENUE COLLECTIONS - IAT

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

Form 57146 — 375 - REVENUE COLLECTIONS - 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 57147 — 375 - REVENUE COLLECTIONS - FEDERAL

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

3751 - Imperial Calcasieu Human Services Author

Operating Services

FY2027-2028 Request	Description
1,000	Includes but not limited to background checks on candidates.
18,600	Includes but not limited to bank fees.
2,400	Includes but not limited to billboards, radio, tv, brochures.
16,500	Includes but not limited to copier rental.
4,000	Includes but not limited to document shredding.
5,150	Includes but not limited to dues for individual and agency.
141,000	Includes but not limited to EHR and billing clearing house.
231,752	Includes but not limited to electricity, water, sewer, internet.
2,990	Includes but not limited to fees associated with contracts and utilities.
5,510	Includes but not limited to fire and burglar alarm monitoring and maintenance.
1,100	Includes but not limited to flyers, and other marketing related services.
60,000	Includes but not limited to janitorial cleaning services.
12,500	Includes but not limited to lease of agency vehicles, non travel related.
167,485	Includes but not limited to leases for building and office space.
950	Includes but not limited to locksmith services to duplicate keys and install locks.
82,000	Includes but not limited to maintenance and repair of equipment.
600	Includes but not limited to new hire drug testing.
11,400	Includes but not limited to postage, delivery, and shipping.
5,306	Includes but not limited to printing of brochures, flyers, and business cards.
5,569	Includes but not limited to regular trash pickup and dumpster service.
34,100	Includes but not limited to rent paid for clients approved through our Community Care Resources program.
5,300	Includes but not limited to repair and maintenance on agency vehicles.
35,400	Includes but not limited to services for building, fixtures, grounds, and parking lot maintenance.
308,059	Includes but not limited to services for clients and other services not specifically listed.

Operating Services *(continued)*

FY2027-2028 Request	Description
153,081	Includes but not limited to service to monitor and maintain database, website, and software.
3,450	Includes but not limited to termites and pest control treatment and inspections.
48,500	Includes but not limited to website hosting.
$1,363,702	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
5,500	Includes but not limited to fuel for lawn equipment and agency vehicles.
8,875	Includes but not limited to general office supplies.
2,200	Includes but not limited to gloves, band aids, equipment and other medical supplies.
61,398	Includes but not limited to items not specifically categorized.
2,800	Includes but not limited to items purchased for client and public use during meetings and appointments.
2,500	Includes but not limited to items purchased for client use.
210	Includes but not limited to items purchased to be used by maintenance employees: hammers, saws, lawn equipment.
5,300	Includes but not limited to lawn care supplies.
30	Includes but not limited to pharmaceutical items purchased to be prescribed to clients.
1,800	Includes but not limited to quick screen ready cups for client drug screening in house.
2,100	Includes but not limited to supplies for vehicles.
10,000	Includes but not limited to toilet paper, paper towels, household cleaning items.
35,500	Includes but not limited to toners, keyboards, monitors, printers.
$138,213	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
94,946	Federal Funds	
$94,946		**FED - OC SALARY AND RELATED BENEFITS**
35,928	Federal Funds	
$35,928		**FED - OTHER CHARGES LINES INCLUDE PROFESSIONAL SERVICES**
1,363,071	Interagency Transfers	
$1,363,071		**IAT - OC SALARY AND RELATED BENEFITS**
1,443,970	Interagency Transfers	
$1,443,970		**IAT - OTHER CHARGES LINE INCLUDES TRAVEL AND PROFESSIONAL SERVICES.**
7,220,244	State General Fund	
$7,220,244		**SGF - OC SALARY AND RELATED BENEFITS**
3,199,704	State General Fund	
$3,199,704		**SGF - OTHER CHARGES AMOUNT INCLUDES: TRAVEL, PROF SERVICES, CASH SUBSIDY, LINCCA AND STATE INVOICING IAT.**
$13,357,863	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
175,197	State General Fund		
$175,197		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS PHONE/EMAIL $67772** **OTS HCM $14799** **OTS SRM $75228** **OTS FINANCE AND LOGISTICS $14813** **OTS VLA ENTERPRISE (DELL) $199** **OTS ENTERPRISE INFO SECURITY $2386**
91,064	State General Fund		
$91,064		**LEGISLATIVE AUDITOR**	**LEGISLATIVE AUDITOR FEES**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
163,314	State General Fund		
$163,314		**OFFICE OF RISK MANAGEMENT**	**OFFICE OF RISK MANAGEMENT**
5,136	State General Fund		
$5,136		**OSUP**	**OFFICE OF STATE UNIFORM PAYROLL FEES**
39,991	State General Fund		
$39,991		**STATE CIVIL SERVICE**	**CIVIL SERVICE FEES**
$474,702	**Total Interagency Transfers**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,400,681	—	27,150	195,323	—	2,343	10,625,497
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	—	6,929	38,523	—	—	3,230,623
FEES & SELF-GENERATED	1,350,000	—	—	—	—	—	1,350,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	125,000	—	836	2,524	—	—	128,360
TOTAL MEANS OF FINANCING	**$15,060,852**	**—**	**$34,915**	**$236,370**	**—**	**$2,343**	**$15,334,480**

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	1,350,000	—	—	—	—	—	1,350,000
Total:	**$1,350,000**	**—**	**—**	**—**	**—**	**—**	**$1,350,000**

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	1,332,000	—	31,702	—	—	—	1,363,702
Supplies	135,000	—	3,213	—	—	—	138,213
TOTAL OPERATING EXPENSES	**$1,467,000**	**—**	**$34,915**	**—**	**—**	**—**	**$1,501,915**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	13,121,493	—	—	236,370	—	—	13,357,863
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	472,359	—	—	—	—	2,343	474,702
TOTAL OTHER CHARGES	**$13,593,852**	**—**	**—**	**$236,370**	**—**	**$2,343**	**$13,832,565**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,060,852**	**—**	**$34,915**	**$236,370**	**—**	**$2,343**	**$15,334,480**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**82**	**—**	**—**	**—**	**—**	**—**	**82**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	27,150
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,929
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	836
TOTAL MEANS OF FINANCING	**$34,915**

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	31,702
Supplies	3,213
TOTAL OPERATING EXPENSES	**$34,915**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$34,915**

Form 58771 — 375 - COMPULSORY ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	195,323
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	38,523
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,524
TOTAL MEANS OF FINANCING	**$236,370**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	236,370
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$236,370**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$236,370**

Form 60601 — 375 - OTHER ADJUSTMENT - LEGISLATIVE AUDITOR INCREASE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,343
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,343**

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	2,343
TOTAL OTHER CHARGES	**$2,343**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,343**

PROGRAM SUMMARY STATEMENT

3751 - Imperial Calcasieu Human Services Author

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)	10,400,681	—	27,150	195,323	—	2,343	10,625,497
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	—	6,929	38,523	—	—	3,230,623
FEES & SELF-GENERATED	1,350,000	—	—	—	—	—	1,350,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	125,000	—	836	2,524	—	—	128,360
TOTAL MEANS OF FINANCING	**$15,060,852**	**—**	**$34,915**	**$236,370**	**—**	**$2,343**	**$15,334,480**

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	1,350,000	—	—	—	—	—	1,350,000
Total:	**$1,350,000**	**—**	**—**	**—**	**—**	**—**	**$1,350,000**

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	1,332,000	—	31,702	—	—	—	1,363,702
Supplies	135,000	—	3,213	—	—	—	138,213
TOTAL OPERATING EXPENSES	**$1,467,000**	**—**	**$34,915**	**—**	**—**	**—**	**$1,501,915**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	13,121,493	—	—	236,370	—	—	13,357,863
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	472,359	—	—	—	—	2,343	474,702
TOTAL OTHER CHARGES	**$13,593,852**	**—**	**—**	**$236,370**	**—**	**$2,343**	**$13,832,565**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,060,852**	**—**	**$34,915**	**$236,370**	**—**	**$2,343**	**$15,334,480**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**82**	**—**	**—**	**—**	**—**	**—**	**82**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59307 — FY27-28 Inflation

3751 - Imperial Calcasieu Human Services Author

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	27,150
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,929
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	836
TOTAL MEANS OF FINANCING	**$34,915**

Positions

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

Statutory Dedications

	Amount
Total:	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	31,702
Supplies	3,213
TOTAL OPERATING EXPENSES	**$34,915**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$34,915**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	836
Interagency Transfers	6,929
State General Fund	27,150
Total:	**$34,915**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	31,702
Total:		**$31,702**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	3,213
Total:		**$3,213**

Form 58771 — 375 - COMPULSORY ADJUSTMENT

3751 - Imperial Calcasieu Human Services Author

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	195,323
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	38,523
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,524
TOTAL MEANS OF FINANCING	**$236,370**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	236,370
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$236,370**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$236,370**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

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

Form 60601 — 375 - OTHER ADJUSTMENT - LEGISLATIVE AUDITOR INCREASE

3751 - Imperial Calcasieu Human Services Author

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,343
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,343**

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	2,343
TOTAL OTHER CHARGES	**$2,343**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,343**

Question	Narrative Response
Explain the need for this request.	INCREASE LLA FEES: $2343 REGULAR AUDIT INCREASE (FROM $43180 TO $45523)
Cite performance indicators for the adjustment.	NONE
What would the impact be if this is not funded?	NONE
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	NO
Additional information or comments.	N/A

LOUISIANA LEGISLATIVE AUDITOR

MICHAEL J. "MIKE" WAGUESPACK, CPA
LOUISIANA LEGISLATIVE AUDITOR

October 6, 2026

Ms. Tanya McGee, Executive Director
Imperial Calcasieu Human Services Authority
4105 Kirkman Street
Lake Charles, Louisiana 70607

Sent via Email:
Tanya.McGee@la.gov

Forwarded via USPS

Dear Ms. McGee,

Act 912 of the 2026 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2027-2028 fiscal year. I ask that you include $45,523.00 for the 2027-2028 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at bdavis@lla.la.gov or (225) 339-3977. I appreciate the many courtesies extended to my staff over the years and look forward to working with you in the future.

Sincerely,

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tr

Allocation Letter 2028-10836

1600 NORTH 3RD STREET P.O. BOX 94397 BATON ROUGE, LA 70804-9397
PHONE 225-339-3800 | FAX 225-339-3870 | LLA.LA.GOV



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	10,400,681	224,816	—	10,625,497
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	45,452	—	3,230,623
FEES & SELF-GENERATED	1,350,000	—	—	1,350,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	125,000	3,360	—	128,360
TOTAL MEANS OF FINANCING	**$15,060,852**	**$273,628**	**—**	**$15,334,480**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	1,332,000	31,702	—	1,363,702
Supplies	135,000	3,213	—	138,213
TOTAL OPERATING EXPENSES	**$1,467,000**	**$34,915**	**—**	**$1,501,915**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	13,121,493	236,370	—	13,357,863
Debt Service	—	—	—	—
Interagency Transfers	472,359	2,343	—	474,702
TOTAL OTHER CHARGES	**$13,593,852**	**$238,713**	**—**	**$13,832,565**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,060,852**	**$273,628**	**—**	**$15,334,480**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**82**	**—**	**—**	**82**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3751 Imperial Calcasieu Human Services Author
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

3751 - Imperial Calcasieu Human Services Author

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)	10,400,681	224,816	—	10,625,497
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	45,452	—	3,230,623
FEES & SELF-GENERATED	1,350,000	—	—	1,350,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	125,000	3,360	—	128,360
TOTAL MEANS OF FINANCING	**$15,060,852**	**$273,628**	**—**	**$15,334,480**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	1,332,000	31,702	—	1,363,702
Supplies	135,000	3,213	—	138,213
TOTAL OPERATING EXPENSES	**$1,467,000**	**$34,915**	**—**	**$1,501,915**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	13,121,493	236,370	—	13,357,863
Debt Service	—	—	—	—
Interagency Transfers	472,359	2,343	—	474,702
TOTAL OTHER CHARGES	**$13,593,852**	**$238,713**	**—**	**$13,832,565**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,060,852**	**$273,628**	**—**	**$15,334,480**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**82**	**—**	**—**	**82**
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)	10,400,681	224,816	—	—	10,625,497
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	45,452	—	—	3,230,623
FEES & SELF-GENERATED	1,350,000	—	—	—	1,350,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	125,000	3,360	—	—	128,360
TOTAL MEANS OF FINANCING	**$15,060,852**	**$273,628**	**—**	**—**	**$15,334,480**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	1,332,000	31,702	—	—	1,363,702
Supplies	135,000	3,213	—	—	138,213
TOTAL OPERATING EXPENSES	**$1,467,000**	**$34,915**	**—**	**—**	**$1,501,915**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	13,121,493	236,370	—	—	13,357,863
Debt Service	—	—	—	—	—
Interagency Transfers	472,359	2,343	—	—	474,702
TOTAL OTHER CHARGES	**$13,593,852**	**$238,713**	**—**	**—**	**$13,832,565**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,060,852**	**$273,628**	**—**	**—**	**$15,334,480**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	82	—	—	—	82
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	1,350,000	—	—	—	1,350,000
Total:	**$1,350,000**	**—**	**—**	**—**	**$1,350,000**

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

3751 - Imperial Calcasieu Human Services Author

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)	10,400,681	224,816	—	—	10,625,497
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	45,452	—	—	3,230,623
FEES & SELF-GENERATED	1,350,000	—	—	—	1,350,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	125,000	3,360	—	—	128,360
TOTAL MEANS OF FINANCING	**$15,060,852**	**$273,628**	**—**	**—**	**$15,334,480**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	1,332,000	31,702	—	—	1,363,702
Supplies	135,000	3,213	—	—	138,213
TOTAL OPERATING EXPENSES	**$1,467,000**	**$34,915**	**—**	**—**	**$1,501,915**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	13,121,493	236,370	—	—	13,357,863
Debt Service	—	—	—	—	—
Interagency Transfers	472,359	2,343	—	—	474,702
TOTAL OTHER CHARGES	**$13,593,852**	**$238,713**	**—**	**—**	**$13,832,565**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,060,852**	**$273,628**	**—**	**—**	**$15,334,480**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	82	—	—	—	82
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	1,350,000	—	—	—	1,350,000
Total:	**$1,350,000**	**—**	**—**	**—**	**$1,350,000**

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,615,833	10,400,681	224,816	—	—	10,625,497	224,816
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,766,487	3,185,171	45,452	—	—	3,230,623	45,452
FEES & SELF-GENERATED	1,334,196	1,350,000	—	—	—	1,350,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	121,603	125,000	3,360	—	—	128,360	3,360
TOTAL MEANS OF FINANCING	**$13,838,119**	**$15,060,852**	**$273,628**	**—**	**—**	**$15,334,480**	**$273,628**

Statutory Dedications

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

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	1,102,572	1,332,000	31,702	—	—	1,363,702	31,702
Supplies	130,828	135,000	3,213	—	—	138,213	3,213
TOTAL OPERATING EXPENSES	**$1,233,400**	**$1,467,000**	**$34,915**	**—**	**—**	**$1,501,915**	**$34,915**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	12,190,483	13,121,493	236,370	—	—	13,357,863	236,370
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	414,237	472,359	2,343	—	—	474,702	2,343
TOTAL OTHER CHARGES	**$12,604,720**	**$13,593,852**	**$238,713**	**—**	**—**	**$13,832,565**	**$238,713**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$13,838,119**	**$15,060,852**	**$273,628**	**—**	**—**	**$15,334,480**	**$273,628**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**84**	**82**	**—**	**—**	**—**	**82**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

3751 - Imperial Calcasieu Human Services Author

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)	9,615,833	10,400,681	224,816	—	—	10,625,497	224,816
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,766,487	3,185,171	45,452	—	—	3,230,623	45,452
FEES & SELF-GENERATED	1,334,196	1,350,000	—	—	—	1,350,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	121,603	125,000	3,360	—	—	128,360	3,360
TOTAL MEANS OF FINANCING	**$13,838,119**	**$15,060,852**	**$273,628**	**—**	**—**	**$15,334,480**	**$273,628**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	1,102,572	1,332,000	31,702	—	—	1,363,702	31,702
Supplies	130,828	135,000	3,213	—	—	138,213	3,213
TOTAL OPERATING EXPENSES	**$1,233,400**	**$1,467,000**	**$34,915**	**—**	**—**	**$1,501,915**	**$34,915**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	12,190,483	13,121,493	236,370	—	—	13,357,863	236,370
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	414,237	472,359	2,343	—	—	474,702	2,343
TOTAL OTHER CHARGES	**$12,604,720**	**$13,593,852**	**$238,713**	**—**	**—**	**$13,832,565**	**$238,713**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$13,838,119**	**$15,060,852**	**$273,628**	**—**	**—**	**$15,334,480**	**$273,628**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**84**	**82**	**—**	**—**	**—**	**82**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Department: 09A - LDH

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 10/31/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
ICHSA01	Children and Adolescent Behavioral Health	375	Imperial Calcasieu Human Services Authority	$646,994	$424,333	$54,022	$0	$115,020	$1,240,369	12
ICHSA02	Children and Adolescent Developmental Disability	375	Imperial Calcasieu Human Services Authority	$1,348,581	$0	$0	$0	$0	$1,348,581	21
			Total:	**$1,995,575**	**$424,333**	**$54,022**	**$0**	**$115,020**	**$2,588,950**	**33**

Department: 09A - LDH
Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget by Department

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

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$1,961,707	$1,995,575	$0	$1,995,575	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$412,025	$424,333	$0	$424,333	$0
FEES & SELF-GENERATED	$53,277	$54,022	$0	$54,022	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$112,106	$115,020	$0	$115,020	$0
TOTAL MEANS OF FINANCING	**$2,539,115**	**$2,588,950**	**$0**	**$2,588,950**	**$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	$261,476	$267,700	$0	$267,700	$0
Supplies	$39,340	$40,289	$0	$40,289	$0
TOTAL OPERATING EXPENSES	**$300,816**	**$307,989**	**$0**	**$307,989**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$2,238,299	$2,280,961	$0	$2,280,961	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$2,238,299**	**$2,280,961**	**$0**	**$2,280,961**	**$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: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget by Department

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

TOTAL EXPENDITURES	**$2,539,115**	**$2,588,950**	**$0**	**$2,588,950**	**$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	**33**	**33**	**0**	**33**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**33**	**33**	**0**	**33**	**0**

375 - Imperial Calcasieu Human Services Authority

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
ICHSA01	Children and Adolescent Behavioral Health	3751	Imperial Calcasieu Human Services Author	$646,994	$424,333	$54,022	$0	$115,020	$1,240,369	12
ICHSA02	Children and Adolescent Developmental Disability	3751	Imperial Calcasieu Human Services Author	$1,348,581	$0	$0	$0	$0	$1,348,581	21
			Total:	**$1,995,575**	**$424,333**	**$54,022**	**$0**	**$115,020**	**$2,588,950**	**33**

375 - Imperial Calcasieu Human Services Authority

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$1,961,707	$1,995,575	$0	$1,995,575	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$412,025	$424,333	$0	$424,333	$0
FEES & SELF-GENERATED	$53,277	$54,022	$0	$54,022	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$112,106	$115,020	$0	$115,020	$0
TOTAL MEANS OF FINANCING	**$2,539,115**	**$2,588,950**	**$0**	**$2,588,950**	**$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	$261,476	$267,700	$0	$267,700	$0
Supplies	$39,340	$40,289	$0	$40,289	$0
TOTAL OPERATING EXPENSES	**$300,816**	**$307,989**	**$0**	**$307,989**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$2,238,299	$2,280,961	$0	$2,280,961	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$2,238,299**	**$2,280,961**	**$0**	**$2,280,961**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 09A - LDH
Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget by Agency

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

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$2,539,115**	**$2,588,950**	**$0**	**$2,588,950**	**$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	**33**	**33**	**0**	**33**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**33**	**33**	**0**	**33**	**0**

375 - Imperial Calcasieu Human Services Authority

3751 - Imperial Calcasieu Human Services Authority

ICHSA01 - Children and Adolescent Behavioral Health

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$636,473	$646,994	$0	$646,994	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$412,025	$424,333	$0	$424,333	$0
FEES & SELF-GENERATED	$53,277	$54,022	$0	$54,022	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$112,106	$115,020	$0	$115,020	$0
TOTAL MEANS OF FINANCING	**$1,213,881**	**$1,240,369**	**$0**	**$1,240,369**	**$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	$152,306	$155,930	$0	$155,930	$0
Supplies	$33,540	$34,339	$0	$34,339	$0
TOTAL OPERATING EXPENSES	**$185,846**	**$190,269**	**$0**	**$190,269**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$1,028,035	$1,050,100	$0	$1,050,100	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$1,028,035**	**$1,050,100**	**$0**	**$1,050,100**	**$0**

Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$1,213,881**	**$1,240,369**	**$0**	**$1,240,369**	**$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	**12**	**12**	**0**	**12**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**12**	**12**	**0**	**12**	**0**

ICHSA02 - Children and Adolescent Developmental Disability

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$1,325,234	$1,348,581	$0	$1,348,581	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$1,325,234**	**$1,348,581**	**$0**	**$1,348,581**	**$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**

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Travel	$0	$0	$0	$0	$0
Operating Services	$109,170	$111,770	$0	$111,770	$0
Supplies	$5,800	$5,950	$0	$5,950	$0
TOTAL OPERATING EXPENSES	**$114,970**	**$117,720**	**$0**	**$117,720**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$1,210,264	$1,230,861	$0	$1,230,861	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$1,210,264**	**$1,230,861**	**$0**	**$1,230,861**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$1,325,234**	**$1,348,581**	**$0**	**$1,348,581**	**$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	**21**	**21**	**0**	**21**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**21**	**21**	**0**	**21**	**0**

Form ID:	59915
Form Description:	375 - BHCY - CHILDREN'S BUDGET -
Service:	ICHSA01 - Children and Adolescent Behavioral Health

Question and Narrative Response
Describe the service:
Salaries, wages, benefits,operational services and supplies for the administration and operations necessary to support behavioral health, addictive disorders and prevention services for children, adolescents and their families in our 5 parish catchment area.
How does this fulfill the program's mission?
Extend quality mental health and Flexible Family Fund services to children and adolescents in Imperial Calcasieu Human Services Authority's population; as well as provide addictive disorder treatment and prevention services to children, adolescents and their families.
Who are the principal users?
Children, adolescents and their families in Imperial Calcasieu Human Services Authority's health clinics and communities.
Who primarily benefits from the service?
Children, adolescents and their families in Imperial Calcasieu Human Services Authority's health clinics and communities.
Related objectives and performance measures:
Performance measures: Number of children / adolescents served with Behavioral Health services in all Imperial Calcasieu Human Services Authority behavioral health clinics.

Form ID:	59918
Form Description:	375 - DDCY - DEVELOPMENTAL DIS.
Service:	ICHSA02 - Children and Adolescent Developmental Disability

Question and Narrative Response
Describe the service:
Operational services and supplies that provide for the administration and operations necessary to support developmental disability services to children and families in Imperial Calcasieu Human Service Authority's 5 parish catchment area.
How does this fulfill the program's mission?
Foster and facilitate independence in citizens with disabilities through the availability of home and community-based services.
Who are the principal users?
Children and families with developmental disabilities within Imperial Calcasieu Human Service Authority's 5 parish catchment area.
Who primarily benefits from the service?
Children and families with developmental disabilities within Imperial Calcasieu Human Service Authority's 5 parish catchment area.
Related objectives and performance measures:
Performance measures include the number of people receiving individual and family support services; and the number of people receiving Flexible Family Fund services. Percentage of eligibility determinations determined valid according to the Flexible Family Fund promulgation.

INFORMATION TECHNOLOGY

DEPARTMENT LDH - IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY - 09-375	PRIOR YEAR ACTUAL 2026	OPERATING BUDGET 2027
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	$456,739	$455,968
INTERAGENCY TRANSFERS	$13,024	$3,401
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS	$515	$480
TOTAL MEANS OF FINANCING	**$470,278**	**$459,849**

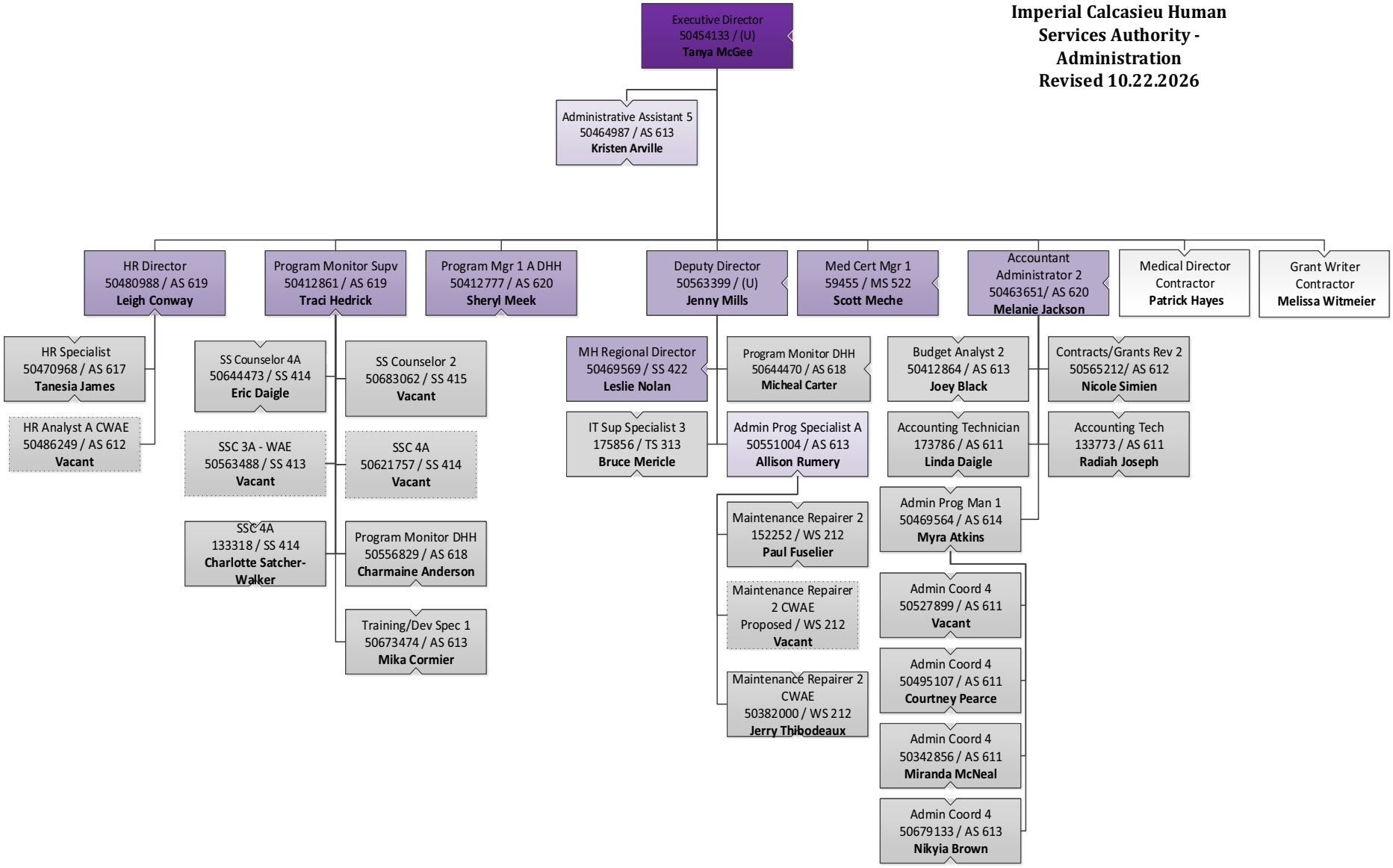
EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	$86,684	$89,440
Other Compensation	$0	$0
Related Benefits	$38,697	$37,243
TOTAL PERSONAL SERVICES	*$125,381*	*$126,683*
OPERATING EXPENSES		
Software Licensing	$148,616	$134,950
Software Maintenance		
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits	$43,073	$53,328
Contract Services	$48,207	$62,088
Travel		
Supplies	$37,233	$14,903
Other (OTS MNTHLY INV)	$67,768	$67,897
TOTAL OPERATING EXPENSES	*$344,897*	*$333,166*
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$0*	*$0*
TOTAL EXPENDITURES AND REQUESTS	**$470,278**	**$459,849**

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						
Vacant						
TOTAL FTEs by Worker Type	**1.00**	**0.00**	**0.00**	**1.00**	**0.00**	**0.00**
TOTAL FTEs by Year	**1.00**			**1.00**		

FY28 REQUEST

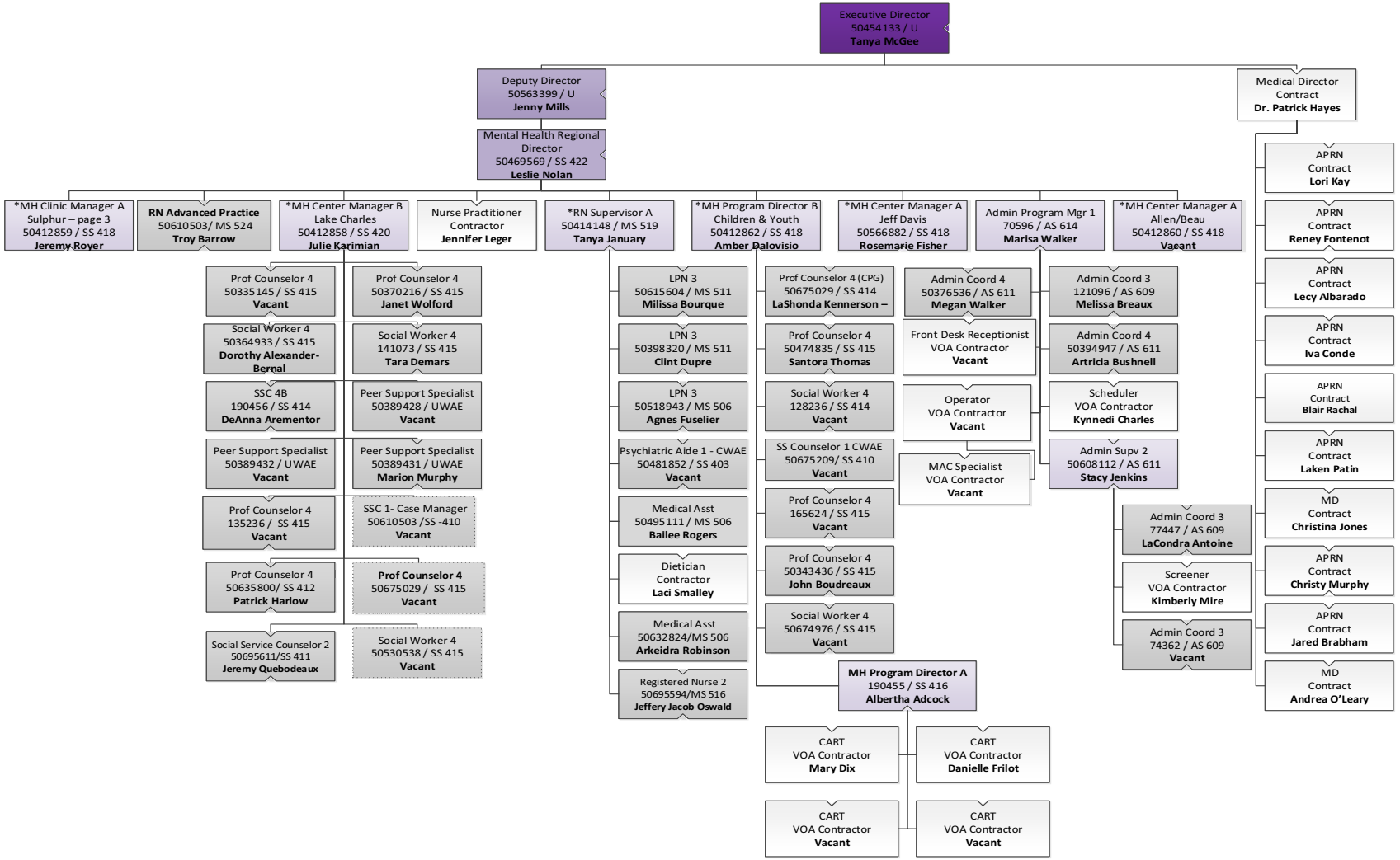
GENERAL ADDENDA

Imperial Calcasieu Human Services Authority - Administration
Revised 10.22.2026



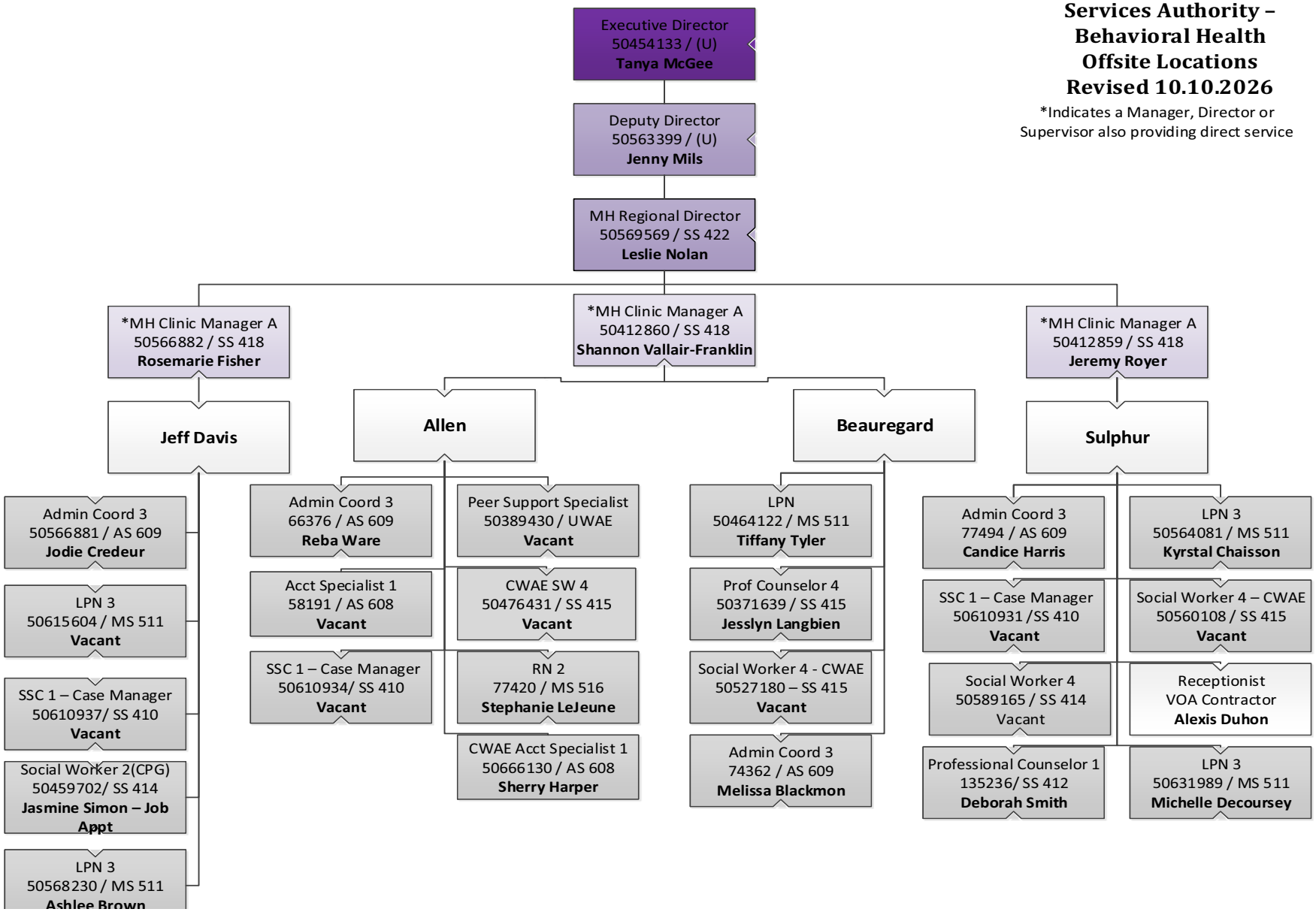
Imperial Calcasieu Human Services Authority
– Behavioral Health
Revised 10.22.2026

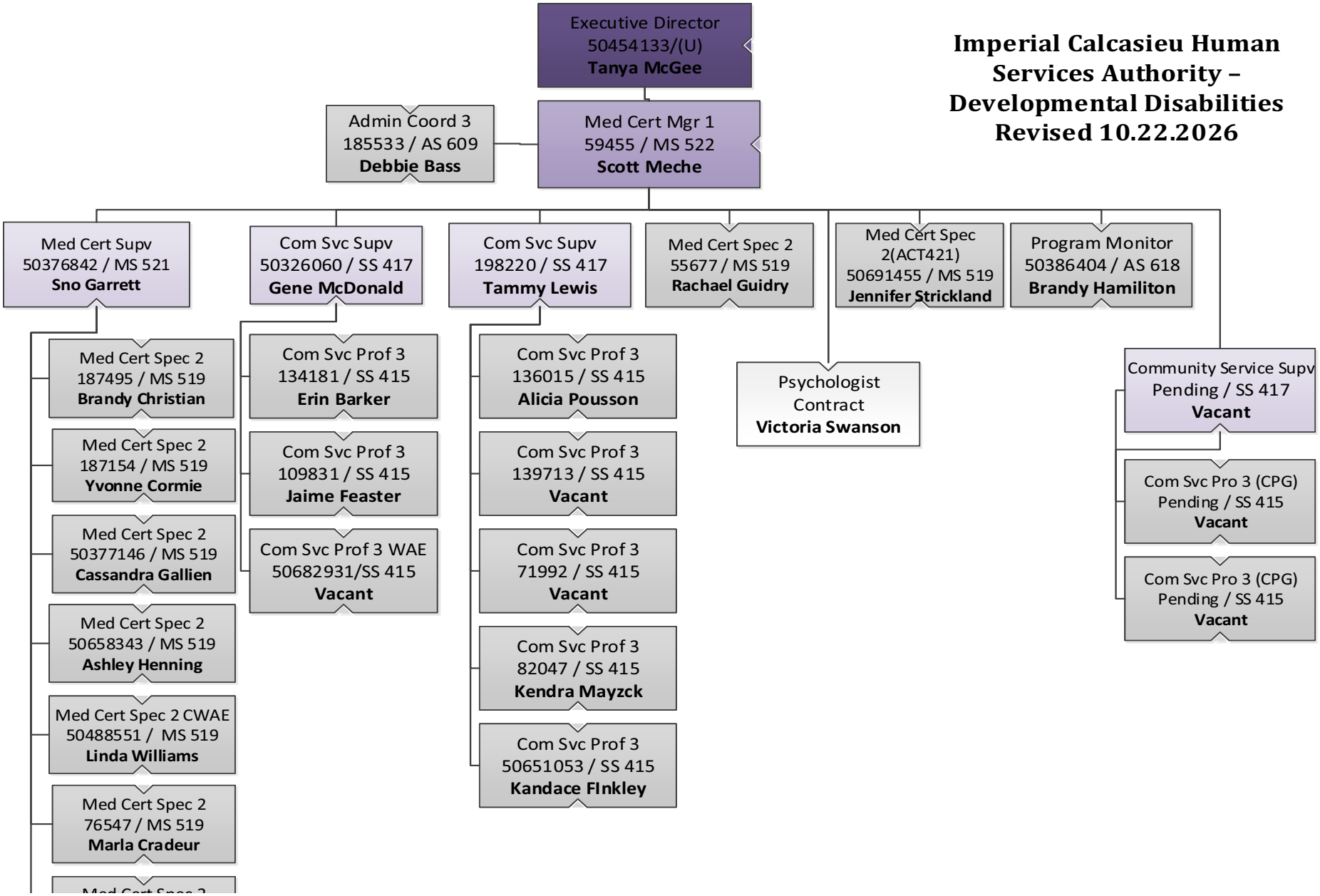
*Indicates a Manager, Director or Supervisor also providing direct service



Imperial Calcasieu Human Services Authority – Behavioral Health Offsite Locations Revised 10.10.2026

*Indicates a Manager, Director or Supervisor also providing direct service




Executive Director
50454133/(U)
Tanya McGee
Admin Coord 3
185533 / AS 609
Debbie Bass
Med Cert Mgr 1
59455 / MS 522
Scott Meche
Imperial Calcasieu Human Services Authority – Developmental Disabilities
Revised 10.22.2026
Med Cert Supv
50376842 / MS 521
Sno Garrett
Com Svc Supv
50326060 / SS 417
Gene McDonald
Com Svc Supv
198220 / SS 417
Tammy Lewis
Med Cert Spec 2
55677 / MS 519
Rachael Guidry
Med Cert Spec 2(ACT421)
50691455 / MS 519
Jennifer Strickland
Program Monitor
50386404 / AS 618
Brandy Hamiliton
Med Cert Spec 2
187495 / MS 519
Brandy Christian
Med Cert Spec 2
187154 / MS 519
Yvonne Cormie
Med Cert Spec 2
50377146 / MS 519
Cassandra Gallien
Med Cert Spec 2
50658343 / MS 519
Ashley Henning
Med Cert Spec 2 CWAE
50488551 / MS 519
Linda Williams
Med Cert Spec 2
76547 / MS 519
Marla Cradeur
Com Svc Prof 3
134181 / SS 415
Erin Barker
Com Svc Prof 3
109831 / SS 415
Jaime Feaster
Com Svc Prof 3 WAE
50682931/SS 415
Vacant
Com Svc Prof 3
136015 / SS 415
Alicia Pousson
Com Svc Prof 3
139713 / SS 415
Vacant
Com Svc Prof 3
71992 / SS 415
Vacant
Com Svc Prof 3
82047 / SS 415
Kendra Mayzck
Com Svc Prof 3
50651053 / SS 415
Kandace FInkley
Psychologist
Contract
Victoria Swanson
Community Service Supv
Pending / SS 417
Vacant
Com Svc Pro 3 (CPG)
Pending / SS 415
Vacant
Com Svc Pro 3 (CPG)
Pending / SS 415
Vacant



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