Agency Budget Request

FISCAL YEAR 2027–2028

Louisiana Department of Health

330 — Office of Behavioral Health



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: DEPARTMENT OF HEALTH

BUDGET UNIT: Office of Behavioral Health

SCHEDULE NUMBER: 09-330

TELEPHONE NUMBER: 225-342-2540

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

ZIP CODE: 70802

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

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

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:** Signed by: Holly Howat
PRINTED NAME/TITLE: Bruce Greenstein, Secretary	**PRINTED NAME/TITLE:** Dr. Holly Howat, Assistant Secretary
DATE:	**DATE:** 10/22/2026
EMAIL ADDRESS: Bruce.Greenstein@la.gov	**EMAIL ADDRESS:** Holly.Howat@LA.GOV

PROGRAM CONTACT PERSON: Amanda Joyner	**FINANCIAL CONTACT PERSON:** Amanda Joyner
TITLE: CHIEF FINANCIAL OFFICER	**TITLE:** CHIEF FINANCIAL OFFICER
TELEPHONE NUMBER: 225-342-1936	**TELEPHONE NUMBER:** 225-342-1936
EMAIL ADDRESS: AMANDA.JOYNER@LA.GOV	**EMAIL ADDRESS:** AMANDA.JOYNER@LA.GOV

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 09A - LDH

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

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

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

III. To develop and stimulate services by others.

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 330 - Office of Behavioral Health

AGENCY MISSION:

OBH's mission is to work collaboratively with partners to develop and implement a comprehensive integrated system of behavioral health and healthcare, social support, and prevention services that promote recovery and resilience for all citizens of Louisiana. OBH assures public behavioral health services are accessible, family-driven, have a positive impact, are culturally and clinically competent, and are delivered in partnership with all stakeholders.

AGENCY GOALS:

I. To serve children and adults with extensive behavioral health needs including mental health and/or addictive disorders by providing oversight and guidance of behavioral health services in the Medicaid Healthy Louisiana plans.

II. To assure that all Louisiana citizens with serious behavioral health challenges have access to needed forensic, residential, and other "safety net" services and promote use of contemporary, evidence-informed treatment, support, and prevention services.

III. To support the refinement and enhancement of a comprehensive system and associated service array for children, youth and families that appropriately addresses their behavioral health needs that is based on contemporary, best practice principles of care.

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

The LDH Internet site includes the following human resources policies that are helpful and beneficial to women and children: Family Medical Leave Policy (29.2), Sexual Harassment Policy (56.4) and the Equal Employment Opportunity Policy (34.2). The LDH Internet site includes the following human resources policies that are helpful and beneficial to women and children: the Family Medical Leave Policy (29.2), the Sexual Harassment Policy (56.4), the Equal Employment Opportunity Policy (34.2), and Lactation Support Policy (104.2). In addition, flexibility in work schedules assists both women and their families. LDH Policy 34.2 EEO/EEO Complaints Policy provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other on-merit factors. OBH follows the LDH Family and Medical Leave Policy (29.2) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons. OBH follows the LDH Leave for Classified Employees Policy (28.4) to credit and grant leave in accordance with Civil Service Rules and provisions of the LDH leave policy. Leave is administered as uniformly and equitable as possible without regard to gender and other non-merit factors. Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management. The OBH Affirmative Action Plan requires equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3301 - Behavioral Health Admin Community Oversight

PROGRAM AUTHORIZATION:

Act 384 Mental Health Services Addictive Services 36:256(E); R.S. 28:771 et seq.

PROGRAM MISSION:

The Behavioral Health Administration and Community Oversight Program consists of results-oriented managerial, fiscal and supportive functions, including business intelligence, quality management, and evaluation and research, which are necessary to advance state behavioral health care goals, adhere to state and federal funding requirements, monitor the operations of Medicaid-related specialized behavioral health services (SBHS) and support the provision of behavioral health services for uninsured adults and children. The mission of the Behavioral Health Administration and Community Oversight Program is to monitor and manage a comprehensive system of contemporary, innovative, and evidence-based prevention, treatment and recovery support services for Louisiana citizens with serious behavioral health challenges, as well as external monitoring of specialized behavioral health services through clinical analysis and behavioral health subject matter expertise. Additional functions include quality strategy and compliance, planning, monitoring, and providing accountability in the delivery of mental health and addictive disorders services by statewide partners.

PROGRAM GOALS:

I. The Behavioral Health Administration and Community Oversight Program will ensure that Louisiana citizens receive appropriate public behavioral health services through fiscal and programmatic oversight and monitoring activities, including the assurance that critical functions of specialized behavioral health services administered in a Medicaid managed care environment are being performed within expected standards. Specifically, the agency will continue to manage, monitor and enhance the Louisiana 988 Helpline and the Louisiana Crisis Response System (LA-CRS).

II. The Office of Behavioral Health will ensure accessibility by increasing access to behavioral health services for Louisiana residents to support the specialized behavioral health needs of people throughout the state at differing stages of life.

PROGRAM ACTIVITY:

The Behavioral Health Administration and Community Oversight activity provides for the management and delivery of the services and supports necessary to improve the quality of life for citizens with mental illness and addictive disorders. Program staff act as monitors and subject matter consultants for Medicaid's Coordinated System of Care contract and the Healthy Louisiana plans, which manages specialized behavioral health services. OBH also delivers direct care through grants, and oversight of behavioral health community-based treatment programs through the human services districts and authorities, also known as local governing entities (LGEs). Services are provided for Medicaid and non-Medicaid eligible populations. Program staff support the overall purpose of OBH while working to further the OBH vision through the delivery of timely, person-centered, clinically effective, behavioral health and healthcare supports so that residents of Louisiana can experience positive behavioral health outcomes and contribute meaningfully to Louisiana's growth and development. Efforts are focused around building and providing a comprehensive, integrated, person-centered system of prevention and treatment services that promote recovery and resilience for all citizens of Louisiana, and to ensure that these behavioral health services are accessible, have a positive impact, are culturally and clinically competent, and delivered in partnership with all stakeholders. The Behavioral Health Administration and Community Oversight activity consists of 12 distinct sections: Behavioral Health Management, Medical Director, Emergency Preparedness, Fiscal Operations, Grant and Contract Management, Business Intelligence, Health Plan Management (HPM) Operations, Preadmission Screening and Resident Review, HPM Quality Management, Community Based Supports and Program Compliance, Addictions Enhancements and Accountability, and Wellness and Prevention Monitoring.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-01 - By FY 2031, increase the number of Louisiana callers using the three digit 988 helpline number by 10%, from a baseline of 36,774 annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
3301001	S	Number of calls to 988 originating in Louisiana	N	0	0	43,384	43,384	43,384	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
3301008	G	Number of creative materials related to the Louisiana Crisis Response System (LA-CRS) Awareness developed.	N		0	0	2	0
3301009	G	Number of calls received by the Crisis Hub.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

Performance Indicator	Level	Footnotes
3301001	S	3301001- 1 New PI. There was no performance standard developed for FY26

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-02 - Through FY 2031, OBH will expand the Medicaid behavioral health workforce through adding 300 provisionally licensed clinicians and licensed master's level social workers from a baseline of 409 to the workforce.

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
3301002	K	Number of public service announcements	N	0	0	3	3	3	0	0
3301003	K	Number of Medicaid members receiving psychotherapy services from provisionally licensed clinicians	N	0	0	2,400	2,400	2,000	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
3301005	G	Number of Early Childhood Supports and Services (ECSS) sites established	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
3301006	G	Number of persons served in Early Childhood Supports and Services (ECSS) programs across the state.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
3301007	G	Number of licensed Pregnant and Parenting Women (PPW) residential substance use treatment providers in Louisiana.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

Performance Indicator	Level	Footnotes
3301002	K	3301-002- New PI. There was no performance standard developed for FY26.
3301003	K	3301-003 - 1 New PI. There was no performance standard developed for FY26.

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health



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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)	222,212,745	89,354,901	35,752,059	(53,602,842)	(59.99)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	137,068,762	64,059,832	23,461,465	(40,598,367)	(63.38)%
FEES & SELF-GENERATED	856,174	708,235	708,235	—	—
STATUTORY DEDICATIONS	7,470,503	11,683,108	11,146,051	(537,057)	(4.60)%
FEDERAL FUNDS	59,882,174	78,151,534	78,096,534	(55,000)	(0.07)%
TOTAL MEANS OF FINANCING	**$427,490,357**	**$243,957,610**	**$149,164,344**	**$(94,793,266)**	**(38.86)%**

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	856,174	708,235	708,235	—	—
Total:	**$856,174**	**$708,235**	**$708,235**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	1,377,981	1,858,108	1,721,051	(137,057)	(7.38)%
Compulsive and Problem Gaming Fund	4,869,005	6,025,000	6,025,000	—	—
Behavioral Health and Wellness Fund	1,223,518	3,400,000	3,400,000	—	—
Strategic Investments Across Louisiana Fund	—	400,000	—	(400,000)	(100.00)%
Total:	**$7,470,503**	**$11,683,108**	**$11,146,051**	**$(537,057)**	**(4.60)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	116,256,636	39,894,705	11,074,612	(28,820,093)	(72.24)%
Other Compensation	5,260,287	1,864,770	608,659	(1,256,111)	(67.36)%
Related Benefits	52,063,776	17,081,472	4,606,093	(12,475,379)	(73.03)%
TOTAL PERSONAL SERVICES	**$173,580,699**	**$58,840,947**	**$16,289,364**	**$(42,551,583)**	**(72.32)%**
Travel	199,055	135,321	98,543	(36,778)	(27.18)%
Operating Services	22,090,489	4,784,553	132,501	(4,652,052)	(97.23)%
Supplies	9,014,924	2,981,648	101,936	(2,879,712)	(96.58)%
TOTAL OPERATING EXPENSES	**$31,304,467**	**$7,901,522**	**$332,980**	**$(7,568,542)**	**(95.79)%**
PROFESSIONAL SERVICES	**$11,828,351**	**$1,258,128**	**$51,696**	**$(1,206,432)**	**(95.89)%**
Other Charges	141,498,950	85,550,247	71,026,555	(14,523,692)	(16.98)%
Debt Service	—	—	—	—	—
Interagency Transfers	67,825,412	89,825,386	61,463,749	(28,361,637)	(31.57)%
TOTAL OTHER CHARGES	**$209,324,362**	**$175,375,633**	**$132,490,304**	**$(42,885,329)**	**(24.45)%**
Acquisitions	813,964	550,016	—	(550,016)	(100.00)%
Major Repairs	638,512	31,364	—	(31,364)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	**$1,452,477**	**$581,380**	**—**	**$(581,380)**	**(100.00)%**
TOTAL EXPENDITURES	**$427,490,357**	**$243,957,610**	**$149,164,344**	**$(94,793,266)**	**(38.86)%**

Agency Positions

Classified	1,625	108	115	7	6.48%
Unclassified	9	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,634	110	117	7	6.36%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	108	25	25	—	—
TOTAL POSITIONS	1,748	141	148	7	4.96%

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	222,212,745	89,354,901	35,752,059	(53,602,842)
Interagency Transfers	137,068,762	64,059,832	23,461,465	(40,598,367)
Fees & Self-generated Revenues	856,174	708,235	708,235	—
Tobacco Tax Health Care Fund	1,377,981	1,858,108	1,721,051	(137,057)
Compulsive and Problem Gaming Fund	4,869,005	6,025,000	6,025,000	—
Behavioral Health and Wellness Fund	1,223,518	3,400,000	3,400,000	—
Strategic Investments Across Louisiana Fund	—	400,000	—	(400,000)
Federal Funds	59,882,174	78,151,534	78,096,534	(55,000)
Total:	**$427,490,359**	**$243,957,610**	**$149,164,344**	**$(94,793,266)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(28,820,093)	(28,820,093)
5110010	SAL-CLASS-TO-REG	95,919,113	19,835,690	19,835,690	—
5110015	SAL-CLASS-TO-OT	16,994,704	16,420,801	16,420,801	—
5110020	SAL-CLASS-TO-TERM	987,030	1,068,717	1,068,717	—
5110025	SAL-UNCLASS-TO-REG	2,305,416	2,511,897	2,511,897	—
5110030	SAL-UNCLASS-TO-OT	1,672	2,786	2,786	—
5110035	SAL-UNCLASS-TO-TERM	48,700	54,814	54,814	—
Total Salaries:		**$116,256,636**	**$39,894,705**	**$11,074,612**	**$(28,820,093)**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(1,256,111)	(1,256,111)
5120010	COMPENSATION/WAGES	4,885,354	1,412,770	1,412,770	—
5120035	STUDENT LABOR	1,874	7,000	7,000	—

Other Compensation *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	350,187	425,000	425,000	—
5120110	COMP-CL-NON TO-TERM	22,873	20,000	20,000	—
Total Other Compensation:		**$5,260,287**	**$1,864,770**	**$608,659**	**$(1,256,111)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(12,475,379)	(12,475,379)
5130010	RET CONTR-STATE EMP	25,886,773	2,951,139	2,951,139	—
5130020	RET CONTR-TEACHERS	189,194	213,392	213,392	—
5130050	POSTRET BENEFITS	12,529,814	5,609,688	5,609,688	—
5130055	FICA TAX (OASDI)	150,581	156,005	156,005	—
5130060	MEDICARE TAX	1,702,912	278,587	278,587	—
5130065	UNEMPLOYMENT BENEFIT	48,834	52,437	52,437	—
5130070	GRP INS CONTRIBUTION	11,547,969	7,812,424	7,812,424	—
5130085	OTH RELATED BENEFIT	6,920	7,000	7,000	—
5130090	TAXABLE FRINGE BEN	678	800	800	—
5130095	NON-TAX FRINGE BEN	100	—	—	—
Total Related Benefits:		**$52,063,776**	**$17,081,472**	**$4,606,093**	**$(12,475,379)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	135,321	98,543	(36,778)
5210010	IN-STATE TRAVEL-ADM	217	—	—	—
5210015	IN-STATE TRAVEL-CONF	10,448	—	—	—
5210020	IN-STATE TRAV-FIELD	154,608	—	—	—
5210055	OUT-OF-STTRV-CONF	33,340	—	—	—
5210060	OUT-OF-STTRV-FIELD	(528)	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	450	—	—	—
5210115	CERTIFICATION FEES	520	—	—	—
Total Travel:		**$199,055**	**$135,321**	**$98,543**	**$(36,778)**

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	—	4,784,553	132,501	(4,652,052)
5310001	SERV-ADVERTISING	21,019	—	—	—
5310003	SERV-MARKETING	32,984	—	—	—
5310004	SERV-BANK FEES	1,041	—	—	—
5310005	SERV-PRINTING	630	—	—	—
5310007	SERV-TRANSPORTATION	35,057	—	—	—
5310009	SERV-MOVING SERVICES	11,320	—	—	—
5310010	SERV-DUES & OTHER	8,559	—	—	—
5310011	SERV-SUBSCRIPTIONS	40,603	—	—	—
5310013	SERV-LAB FEES	292,122	—	—	—
5310014	SERV-DRUG TESTING	6,716	—	—	—
5310015	SERV-SECURITY	223,867	—	—	—
5310016	SERV-PURCHASED	82,899	—	—	—
5310017	SERV-DOC DESTRUCTION	15,814	—	—	—
5310018	SERV-TEMP STAFFING	7,529,789	—	—	—
5310019	SERV-FREIGHT	830	—	—	—
5310021	SERV-FOOD SERV MGMT	7,434,894	—	—	—
5310026	SERV-INVESTIGATE EXP	26,717	—	—	—
5310030	SERV-ADMIN FEES	4,860	—	—	—
5310031	SER-CRDT CRD TRN FEE	20	—	—	—
5310037	SERV - TRAINING	625	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310043	SERV-BARBER & BEAUT	1,173	—	—	—
5310044	SERV-VERIFICATIN FEE	12,891	—	—	—
5310049	SERV-DUES & OTHER	13,109	—	—	—
5310050	SERV-DUES & OTHER	1,664	—	—	—
5310052	SERV-REGISTRATIONS	120	—	—	—
5310400	SERV-MISC	137,128	—	—	—
5330001	MAINT-BUILDINGS	118,602	—	—	—
5330003	MAINT-PESTCONTROL	23,031	—	—	—
5330004	MAINT-GARBAGE DISP	217,537	—	—	—
5330005	MAINT-WSTDISP-SHRED	5,009	—	—	—
5330006	MAINT-HAZ WASTE DISP	4,652	—	—	—
5330007	MAINT-PROPERTY	747,295	—	—	—
5330008	MAINT-EQUIPMENT	702,603	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,866	—	—	—
5330012	MAINT-JANITORIAL	461	—	—	—
5330013	MAINT-CLEANING SERV	386,607	—	—	—
5330014	MAINT-GROUNDS	166,580	—	—	—
5330017	MAINT-DATA SOFTWARE	3,737	—	—	—
5330018	MAINT-AUTO REPAIRS	34,350	—	—	—
5330019	MAINT-ATVS	65	—	—	—
5330026	MAINT-SOFTWRE MTCE	2,778	—	—	—
5330027	MAINT-VEHICLE TRACK	2,069	—	—	—
5330028	MAINT-TERMITE CNTRL	15,938	—	—	—
5340010	RENT-REAL ESTATE	199,255	—	—	—
5340015	RENT-OPER COST-BLDG	159,100	—	—	—
5340020	RENT-EQUIPMENT	334,799	—	—	—
5340045	RENT-STORAGE SPACE	4,576	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340070	RENT-OTHER	7,074	—	—	—
5350001	UTIL-INTERNET PROVID	9,010	—	—	—
5350004	UTIL-TELEPHONE SERV	56,207	—	—	—
5350005	UTIL-OTHER COMM SERV	1,818	—	—	—
5350007	UTIL-POSTAGE DUE	32	—	—	—
5350008	UTIL-DEL UPS/FED EXP	850	—	—	—
5350009	UTIL-GAS	1,313,003	—	—	—
5350010	UTIL-ELECTRICITY	1,441,805	—	—	—
5350011	UTIL-WATER	20,336	—	—	—
5350012	UTIL-CABLE	15,995	—	—	—
5350016	UTIL-SERVICES	4,415	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	138,827	—	—	—
5350020	UTIL-MAIL/DEL/POST	5,860	—	—	—
5350021	UTIL-SEWER	6,897	—	—	—
Total Operating Services:		**$22,090,489**	**$4,784,553**	**$132,501**	**$(4,652,052)**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	2,981,648	101,936	(2,879,712)
5410001	SUP-OFFICE SUPPLIES	292,721	—	—	—
5410002	SUP-TELEPH & ACCESS	21,603	—	—	—
5410004	SUP-SECURITY/LAW ENF	2,895	—	—	—
5410005	SUP-PHARMACEUTICAL	6,003,214	—	—	—
5410006	SUP-COMPUTER	26,784	—	—	—
5410007	SUP-CLOTHING/UNIFORM	123,721	—	—	—
5410008	SUP-MEDICAL	224,864	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	285,241	—	—	—
5410010	SUP-TEXTBOOKS	33	—	—	—
5410011	SUP-WORKBOOKS	9,443	—	—	—
5410013	SUP-FOOD & BEVERAGE	203,928	—	—	—
5410014	SUP-USDA COMMODITY	1,828	—	—	—
5410016	SUP-BLD	656,105	—	—	—
5410017	SUP-JANITORIAL	680,192	—	—	—
5410018	SUP-FARM	2,408	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	3,953	—	—	—
5410020	SUP-COMMUNICATIONS	6,086	—	—	—
5410021	SUP-ELECTRONICS/ELEC	14,315	—	—	—
5410022	SUP-FUELS/LUBRICANTS	44,308	—	—	—
5410023	SUP-PERSONAL	148,428	—	—	—
5410024	SUP-INDUSTMAN/PROC	5,503	—	—	—
5410025	SUP-LAB SUPPLIES	5,955	—	—	—
5410027	SUP-OTHER MEDICAL	146,287	—	—	—
5410028	SUP-STORAGE/PACKAGNG	(48)	—	—	—
5410030	SUP-TOOLS	22,608	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	68,658	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	125,211	—	—	—
5410034	SUP-HORTICULTURE	980	—	—	—
5410036	SUP-FUELTRAC	27,382	—	—	—
5410038	SUP - HERBICIDES	576	—	—	—
5410040	SUP - WEAPONS	91	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	66	—	—	—
5410044	SUP - ANIMAL-BAIT	369	—	—	—
5410047	SUP-HEAVY EQUIP	597	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410048	SUP-FACILITIES	9,727	—	—	—
5410054	SUP-STORES INCREASE	796,593	—	—	—
5410055	SUP-STORES DECREASE	(1,825,569)	—	—	—
5410057	SUP-DISPO TABLEWARE	742	—	—	—
5410060	SUP-POOL SUPPLIES	245	—	—	—
5410110	INVENTORY-TRADE-IM	134,490	—	—	—
5410112	INVENTORY-FUEL-IM	35,488	—	—	—
5410400	SUP-OTHER	107,086	—	—	—
5410510	SUP-CONS INV TRAD-IM	430,784	—	—	—
5410512	SUP-CONS INV FUEL-IM	71,292	—	—	—
5410520	G/L-INV PRICE VAR-IM	(16)	—	—	—
5410900	SUPPLIES - ACQ	97,761	—	—	—
Total Supplies:		**$9,014,924**	**$2,981,648**	**$101,936**	**$(2,879,712)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,258,128	51,696	(1,206,432)
5510007	PROF SERV-MED/DEN	11,735,616	—	—	—
5510027	PROF SERV-TRANS/STOR	41	—	—	—
5510028	PROF SERV-ADV/PRINT	65	—	—	—
5510400	PROF SERV-OTHER	92,630	—	—	—
Total Professional Services:		**$11,828,351**	**$1,258,128**	**$51,696**	**$(1,206,432)**

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	—	84,338,098	61,996,615	(22,341,483)
5610001	LOC AID-LOCL SCHL BD	397	—	—	—
5610005	LOC AID-NON-PUB SCHL	(2,055)	—	—	—
5620014	MISC-JUDGMENTS	410,000	—	—	—
5620031	MISC-CLIENT/CLNT REL	490,119	—	—	—
5620032	MISC-CL PMT SEC 110	758	—	—	—
5620044	MISC-RECOUP STEE PY	(4,081)	—	—	—
5620063	MISC-OPERATNG SVCS	3,395,660	—	—	—
5620064	MISC-PROF SVCS	120,316,083	92,842	7,910,633	7,817,791
5620065	MISC-SUPPLIES OTHER	682,075	—	—	—
5620066	MISC-TRVL IN STATE	145,985	—	—	—
5620067	MISC-TR OUT OF STATE	68,695	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	6,515,968	—	—	—
5620069	MISC-INTERAGENCY OTH	3,797,950	—	—	—
5620072	MISC-OC SAL CLASS&UN	2,037,520	444,921	444,921	—
5620074	MISC-OC-SAL CLSS TRM	1,938	—	—	—
5620076	MISC-OC-WAGES	1,787,061	—	—	—
5620078	MISC-OC-RETIRE-STEM	416,891	126,216	126,216	—
5620079	MISC-OC-RETIRE-TEACH	10,404	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	39,964	30,795	30,795	—
5620082	MISC-OC-MEDICARE TAX	28,317	7,202	7,202	—
5620083	MISC-OC-GRP INS CONT	139,634	37,999	37,999	—
5620103	MISC-CONSTRUCTION	29,795	—	—	—
5620128	MISC-PROMO ITEMS	127,617	—	—	—
5620137	MISC-OC-PS-MEDICAL	277,768	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620164	MISC-OC REL BENEFITS	—	472,174	472,174	—
5620900	MISC-ACQ/MAJ REP OTH	784,487	—	—	—
Total Other Charges:		**$141,498,950**	**$85,550,247**	**$71,026,555**	**$(14,523,692)**

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	—	84,578,280	56,216,643	(28,361,637)
5950001	IAT-COMMODITY/SERV	99,623	—	—	—
5950002	IAT-SALARIES	74,707	—	—	—
5950007	IAT-PRINTING	32,183	—	—	—
5950008	IAT-POSTAGE	18,788	—	—	—
5950014	IAT-TELEPHONE	450,919	—	—	—
5950017	IAT-INSURANCE	1,528	—	—	—
5950026	IAT-RENTALS	419,308	—	—	—
5950028	IAT-UTILITIES	190,800	—	—	—
5950030	IAT-MEDICAL SERVICES	4,229,011	—	—	—
5950033	IAT-INTER AGY TRANS	44,509,700	1,907,158	1,907,158	—
5950034	IAT-OFFICE SUPPLIES	4,843	—	—	—
5950049	IAT-CIVIL SERVICE	600,399	—	—	—
5950050	IAT-ORM INSURANCE	12,730,898	—	—	—
5950051	IAT-OSUP	96,600	—	—	—
5950058	IAT-TECH SVCS	4,291,478	3,339,948	3,339,948	—
5950059	IAT-ST PROCUREMENT	55,439	—	—	—
5950900	IAT-ACQUISITIONS	19,189	—	—	—
Total Interagency Transfers:		**$67,825,412**	**$89,825,386**	**$61,463,749**	**$(28,361,637)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	550,016	—	(550,016)
5710224	ACQ-OFFICE FURN&EQP	8,931	—	—	—
5710225	ACQ-JANI EQUIP	19,489	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	(8,998)	—	—	—
5710227	ACQ-MEDICAL EQUIP	9,598	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	(8,434)	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	577,136	—	—	—
5710230	ACQ-ED/REC EQUIP	1,918	—	—	—
5710235	ACQ-DATA NETWK EQUIP	4,901	—	—	—
5710236	ACQ-OTHER	28,503	—	—	—
5710237	ACQ-ART ADMIN	3,093	—	—	—
5710250	ACQ-AUTOMOBILES	(123,772)	—	—	—
5710924	OFFICE & EQUIP-MA	11,500	—	—	—
5710926	CONST/OTH EQUIP -MA	96,482	—	—	—
5710950	TRANS-VEHICLES-MA	193,617	—	—	—
Total Acquisitions:		**$813,964**	**$550,016**	**—**	**$(550,016)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	31,364	—	(31,364)
5810002	MAJ REP-BUILDINGS	394,890	—	—	—
5810003	MAJ REP-BLDG	221,714	—	—	—
5810015	MAJ REP-OTHER EQUIPS	15,914	—	—	—
5810900	MAJ REP-ACQUISITIONS	5,994	—	—	—
Total Major Repairs:		**$638,512**	**$31,364**	**—**	**$(31,364)**
Total Agency Expenditures:		**$427,490,357**	**$243,957,610**	**$149,164,344**	**$(94,793,266)**

PROGRAM SUMMARY STATEMENT

3301 - Behavioral Health Admin Community Oversi

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)	26,081,573	31,059,804	35,752,059	4,692,255	15.11%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,253,718	21,350,104	23,461,465	2,111,361	9.89%
FEES & SELF-GENERATED	500,603	708,235	708,235	—	—
STATUTORY DEDICATIONS	7,470,503	11,683,108	11,146,051	(537,057)	(4.60)%
FEDERAL FUNDS	57,727,452	78,151,534	78,096,534	(55,000)	(0.07)%
TOTAL MEANS OF FINANCING	**$105,033,848**	**$142,952,785**	**$149,164,344**	**$6,211,559**	**4.35%**

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	500,603	708,235	708,235	—	—
Total:	**$500,603**	**$708,235**	**$708,235**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Tobacco Tax Health Care Fund	1,377,981	1,858,108	1,721,051	(137,057)	(7.38)%
Compulsive and Problem Gaming Fund	4,869,005	6,025,000	6,025,000	—	—
Behavioral Health and Wellness Fund	1,223,518	3,400,000	3,400,000	—	—
Strategic Investments Across Louisiana Fund	—	400,000	—	(400,000)	(100.00)%
Total:	**$7,470,503**	**$11,683,108**	**$11,146,051**	**$(537,057)**	**(4.60)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	9,217,833	10,082,868	11,074,612	991,744	9.84%
Other Compensation	544,720	608,659	608,659	—	—
Related Benefits	5,918,599	5,922,419	4,606,093	(1,316,326)	(22.23)%
TOTAL PERSONAL SERVICES	**$15,681,152**	**$16,613,946**	**$16,289,364**	**$(324,582)**	**(1.95)%**
Travel	95,971	96,252	98,543	2,291	2.38%
Operating Services	107,230	129,421	132,501	3,080	2.38%
Supplies	54,467	99,566	101,936	2,370	2.38%
TOTAL OPERATING EXPENSES	**$257,668**	**$325,239**	**$332,980**	**$7,741**	**2.38%**
PROFESSIONAL SERVICES	**$65**	**$50,494**	**$51,696**	**$1,202**	**2.38%**
Other Charges	41,276,909	64,380,940	71,026,555	6,645,615	10.32%
Debt Service	—	—	—	—	—
Interagency Transfers	47,818,054	61,582,166	61,463,749	(118,417)	(0.19)%
TOTAL OTHER CHARGES	**$89,094,964**	**$125,963,106**	**$132,490,304**	**$6,527,198**	**5.18%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$105,033,848**	**$142,952,785**	**$149,164,344**	**$6,211,559**	**4.35%**

Program Positions

Classified	106	108	115	7	6.48%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	108	110	117	7	6.36%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	27	25	25	—	—
TOTAL POSITIONS	141	141	148	7	4.97%

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	26,081,573	31,059,804	35,752,059	4,692,255
Interagency Transfers	13,253,718	21,350,104	23,461,465	2,111,361
Fees & Self-generated Revenues	500,603	708,235	708,235	—
Tobacco Tax Health Care Fund	1,377,981	1,858,108	1,721,051	(137,057)
Compulsive and Problem Gaming Fund	4,869,005	6,025,000	6,025,000	—
Behavioral Health and Wellness Fund	1,223,518	3,400,000	3,400,000	—
Strategic Investments Across Louisiana Fund	—	400,000	—	(400,000)
Federal Funds	57,727,452	78,151,534	78,096,534	(55,000)
Total:	**$105,033,850**	**$142,952,785**	**$149,164,344**	**$6,211,559**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	991,744	991,744
5110010	SAL-CLASS-TO-REG	8,763,388	9,452,868	9,452,868	—
5110015	SAL-CLASS-TO-OT	12,826	30,000	30,000	—
5110020	SAL-CLASS-TO-TERM	47,774	100,000	100,000	—
5110025	SAL-UNCLASS-TO-REG	393,846	500,000	500,000	—
Total Salaries:		**$9,217,833**	**$10,082,868**	**$11,074,612**	**$991,744**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	539,747	597,659	597,659	—
5120035	STUDENT LABOR	1,874	7,000	7,000	—
5120105	COMP-CL-NON TO-OT	3,099	4,000	4,000	—
Total Other Compensation:		**$544,720**	**$608,659**	**$608,659**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(1,316,326)	(1,316,326)
5130010	RET CONTR-STATE EMP	2,943,015	2,943,016	2,943,016	—
5130020	RET CONTR-TEACHERS	37,991	39,415	39,415	—
5130050	POSTRET BENEFITS	1,821,272	1,821,273	1,821,273	—
5130055	FICA TAX (OASDI)	23,015	23,015	23,015	—
5130060	MEDICARE TAX	133,602	134,000	134,000	—
5130065	UNEMPLOYMENT BENEFIT	8,179	10,000	10,000	—
5130070	GRP INS CONTRIBUTION	950,846	951,000	951,000	—
5130090	TAXABLE FRINGE BEN	678	700	700	—
Total Related Benefits:		**$5,918,599**	**$5,922,419**	**$4,606,093**	**$(1,316,326)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	96,252	98,543	2,291
5210010	IN-STATE TRAVEL-ADM	182	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,622	—	—	—
5210020	IN-STATE TRAV-FIELD	69,251	—	—	—
5210055	OUT-OF-STTRV-CONF	20,445	—	—	—
5210060	OUT-OF-STTRV-FIELD	(528)	—	—	—
Total Travel:		**$95,971**	**$96,252**	**$98,543**	**$2,291**

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	—	129,421	132,501	3,080
5310003	SERV-MARKETING	32,984	—	—	—
5310013	SERV-LAB FEES	1,037	—	—	—
5310016	SERV-PURCHASED	5,831	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310049	SERV-DUES & OTHER	13,109	—	—	—
5310050	SERV-DUES & OTHER	1,664	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,245	—	—	—
5330018	MAINT-AUTO REPAIRS	2,145	—	—	—
5330027	MAINT-VEHICLE TRACK	1,227	—	—	—
5340045	RENT-STORAGE SPACE	4,576	—	—	—
5350001	UTIL-INTERNET PROVID	2,427	—	—	—
5350004	UTIL-TELEPHONE SERV	40,247	—	—	—
5350008	UTIL-DEL UPS/FED EXP	737	—	—	—
Total Operating Services:		**$107,230**	**$129,421**	**$132,501**	**$3,080**

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	—	99,566	101,936	2,370
5410001	SUP-OFFICE SUPPLIES	30,173	—	—	—
5410006	SUP-COMPUTER	13,305	—	—	—
5410010	SUP-TEXTBOOKS	33	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,998	—	—	—
5410016	SUP-BLD	14	—	—	—
5410036	SUP-FUELTRAC	4,700	—	—	—
5410060	SUP-POOL SUPPLIES	245	—	—	—
Total Supplies:		**$54,467**	**$99,566**	**$101,936**	**$2,370**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	50,494	51,696	1,202
5510028	PROF SERV-ADV/PRINT	65	—	—	—
Total Professional Services:		**$65**	**$50,494**	**$51,696**	**$1,202**

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	—	63,168,791	61,996,615	(1,172,176)
5620031	MISC-CLIENT/CLNT REL	89,004	—	—	—
5620032	MISC-CL PMT SEC 110	758	—	—	—
5620063	MISC-OPERATNG SVCS	3,301,767	—	—	—
5620064	MISC-PROF SVCS	30,985,954	92,842	7,910,633	7,817,791
5620065	MISC-SUPPLIES OTHER	264,167	—	—	—
5620066	MISC-TRVL IN STATE	135,110	—	—	—
5620067	MISC-TR OUT OF STATE	68,695	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	20,174	—	—	—
5620069	MISC-INTERAGENCY OTH	3,621,860	—	—	—
5620072	MISC-OC SAL CLASS&UN	237,520	444,921	444,921	—
5620074	MISC-OC-SAL CLSS TRM	1,938	—	—	—
5620076	MISC-OC-WAGES	1,787,135	—	—	—
5620078	MISC-OC-RETIRE-STEM	416,891	126,216	126,216	—
5620079	MISC-OC-RETIRE-TEACH	10,404	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	39,964	30,795	30,795	—
5620082	MISC-OC-MEDICARE TAX	28,317	7,202	7,202	—
5620083	MISC-OC-GRP INS CONT	139,634	37,999	37,999	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620128	MISC-PROMO ITEMS	127,617	—	—	—
5620164	MISC-OC REL BENEFITS	—	472,174	472,174	—
Total Other Charges:		**$41,276,909**	**$64,380,940**	**$71,026,555**	**$6,645,615**

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	—	57,432,432	57,314,015	(118,417)
5950007	IAT-PRINTING	14,680	—	—	—
5950008	IAT-POSTAGE	18,528	—	—	—
5950014	IAT-TELEPHONE	37,559	—	—	—
5950026	IAT-RENTALS	419,308	—	—	—
5950033	IAT-INTER AGY TRANS	44,398,863	1,907,158	1,907,158	—
5950034	IAT-OFFICE SUPPLIES	4,843	—	—	—
5950049	IAT-CIVIL SERVICE	236,241	—	—	—
5950050	IAT-ORM INSURANCE	606,719	—	—	—
5950051	IAT-OSUP	5,710	—	—	—
5950058	IAT-TECH SVCS	2,020,164	2,242,576	2,242,576	—
5950059	IAT-ST PROCUREMENT	55,439	—	—	—
Total Interagency Transfers:		**$47,818,054**	**$61,582,166**	**$61,463,749**	**$(118,417)**
Total Expenditures for Program 3301		**$105,033,848**	**$142,952,785**	**$149,164,344**	**$6,211,559**

3303 - Hospital Based Treatment

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)	196,131,172	58,295,097	—	(58,295,097)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	123,815,044	42,709,728	—	(42,709,728)	(100.00)%
FEES & SELF-GENERATED	355,571	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,154,722	—	—	—	—
TOTAL MEANS OF FINANCING	**$322,456,508**	**$101,004,825**	**—**	**$(101,004,825)**	**(100.00)%**

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	355,571	—	—	—	—
Total:	**$355,571**	**—**	**—**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	107,038,803	29,811,837	—	(29,811,837)	(100.00)%
Other Compensation	4,715,568	1,256,111	—	(1,256,111)	(100.00)%
Related Benefits	46,145,177	11,159,053	—	(11,159,053)	(100.00)%
TOTAL PERSONAL SERVICES	**$157,899,548**	**$42,227,001**	**—**	**$(42,227,001)**	**(100.00)%**
Travel	103,084	39,069	—	(39,069)	(100.00)%
Operating Services	21,983,259	4,655,132	—	(4,655,132)	(100.00)%
Supplies	8,960,456	2,882,082	—	(2,882,082)	(100.00)%
TOTAL OPERATING EXPENSES	**$31,046,799**	**$7,576,283**	**—**	**$(7,576,283)**	**(100.00)%**
PROFESSIONAL SERVICES	**$11,828,286**	**$1,207,634**	**—**	**$(1,207,634)**	**(100.00)%**
Other Charges	100,222,041	21,169,307	—	(21,169,307)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	20,007,358	28,243,220	—	(28,243,220)	(100.00)%
TOTAL OTHER CHARGES	**$120,229,399**	**$49,412,527**	**—**	**$(49,412,527)**	**(100.00)%**
Acquisitions	813,964	550,016	—	(550,016)	(100.00)%
Major Repairs	638,512	31,364	—	(31,364)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	**$1,452,477**	**$581,380**	**—**	**$(581,380)**	**(100.00)%**
TOTAL EXPENDITURES	**$322,456,508**	**$101,004,825**	**—**	**$(101,004,825)**	**(100.00)%**

Program Positions

Classified	1,519	—	—	—	—
Unclassified	7	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,526	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	81	0	0	—	—
TOTAL POSITIONS	1,607	0	0	—	—

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	196,131,172	58,295,097	0	(58,295,097)
Interagency Transfers	123,815,044	42,709,728	—	(42,709,728)
Fees & Self-generated Revenues	355,571	—	—	—
Federal Funds	2,154,722	—	—	—
Total:	**$322,456,509**	**$101,004,825**	**$0**	**$(101,004,825)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(29,811,837)	(29,811,837)
5110010	SAL-CLASS-TO-REG	87,155,725	10,382,822	10,382,822	—
5110015	SAL-CLASS-TO-OT	16,981,879	16,390,801	16,390,801	—
5110020	SAL-CLASS-TO-TERM	939,256	968,717	968,717	—
5110025	SAL-UNCLASS-TO-REG	1,911,570	2,011,897	2,011,897	—
5110030	SAL-UNCLASS-TO-OT	1,672	2,786	2,786	—
5110035	SAL-UNCLASS-TO-TERM	48,700	54,814	54,814	—
Total Salaries:		**$107,038,803**	**$29,811,837**	**—**	**$(29,811,837)**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(1,256,111)	(1,256,111)
5120010	COMPENSATION/WAGES	4,345,607	815,111	815,111	—
5120105	COMP-CL-NON TO-OT	347,088	421,000	421,000	—
5120110	COMP-CL-NON TO-TERM	22,873	20,000	20,000	—
Total Other Compensation:		**$4,715,568**	**$1,256,111**	**—**	**$(1,256,111)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(11,159,053)	(11,159,053)
5130010	RET CONTR-STATE EMP	22,943,758	8,123	8,123	—
5130020	RET CONTR-TEACHERS	151,203	173,977	173,977	—
5130050	POSTRET BENEFITS	10,708,542	3,788,415	3,788,415	—
5130055	FICA TAX (OASDI)	127,566	132,990	132,990	—
5130060	MEDICARE TAX	1,569,309	144,587	144,587	—
5130065	UNEMPLOYMENT BENEFIT	40,655	42,437	42,437	—
5130070	GRP INS CONTRIBUTION	10,597,123	6,861,424	6,861,424	—
5130085	OTH RELATED BENEFIT	6,920	7,000	7,000	—
5130090	TAXABLE FRINGE BEN	—	100	100	—
5130095	NON-TAX FRINGE BEN	100	—	—	—
Total Related Benefits:		**$46,145,177**	**$11,159,053**	**—**	**$(11,159,053)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	39,069	—	(39,069)
5210010	IN-STATE TRAVEL-ADM	35	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,827	—	—	—
5210020	IN-STATE TRAV-FIELD	85,357	—	—	—
5210055	OUT-OF-STTRV-CONF	12,895	—	—	—
5210110	CONFERENCE REG FEES	450	—	—	—
5210115	CERTIFICATION FEES	520	—	—	—
Total Travel:		**$103,084**	**$39,069**	**—**	**$(39,069)**

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	—	4,655,132	—	(4,655,132)
5310001	SERV-ADVERTISING	21,019	—	—	—
5310004	SERV-BANK FEES	1,041	—	—	—
5310005	SERV-PRINTING	630	—	—	—
5310007	SERV-TRANSPORTATION	35,057	—	—	—
5310009	SERV-MOVING SERVICES	11,320	—	—	—
5310010	SERV-DUES & OTHER	8,559	—	—	—
5310011	SERV-SUBSCRIPTIONS	40,603	—	—	—
5310013	SERV-LAB FEES	291,084	—	—	—
5310014	SERV-DRUG TESTING	6,716	—	—	—
5310015	SERV-SECURITY	223,867	—	—	—
5310016	SERV-PURCHASED	77,068	—	—	—
5310017	SERV-DOC DESTRUCTION	15,814	—	—	—
5310018	SERV-TEMP STAFFING	7,529,789	—	—	—
5310019	SERV-FREIGHT	830	—	—	—
5310021	SERV-FOOD SERV MGMT	7,434,894	—	—	—
5310026	SERV-INVESTIGATE EXP	26,717	—	—	—
5310030	SERV-ADMIN FEES	4,860	—	—	—
5310031	SER-CRDT CRD TRN FEE	20	—	—	—
5310037	SERV - TRAINING	625	—	—	—
5310043	SERV-BARBER & BEAUT	1,173	—	—	—
5310044	SERV-VERIFICATIN FEE	12,891	—	—	—
5310052	SERV-REGISTRATIONS	120	—	—	—
5310400	SERV-MISC	137,128	—	—	—
5330001	MAINT-BUILDINGS	118,602	—	—	—
5330003	MAINT-PESTCONTROL	23,031	—	—	—
5330004	MAINT-GARBAGE DISP	217,537	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330005	MAINT-WSTDISP-SHRED	3,764	—	—	—
5330006	MAINT-HAZ WASTE DISP	4,652	—	—	—
5330007	MAINT-PROPERTY	747,295	—	—	—
5330008	MAINT-EQUIPMENT	702,603	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,866	—	—	—
5330012	MAINT-JANITORIAL	461	—	—	—
5330013	MAINT-CLEANING SERV	386,607	—	—	—
5330014	MAINT-GROUNDS	166,580	—	—	—
5330017	MAINT-DATA SOFTWARE	3,737	—	—	—
5330018	MAINT-AUTO REPAIRS	32,205	—	—	—
5330019	MAINT-ATVS	65	—	—	—
5330026	MAINT-SOFTWRE MTCE	2,778	—	—	—
5330027	MAINT-VEHICLE TRACK	842	—	—	—
5330028	MAINT-TERMITE CNTRL	15,938	—	—	—
5340010	RENT-REAL ESTATE	199,255	—	—	—
5340015	RENT-OPER COST-BLDG	159,100	—	—	—
5340020	RENT-EQUIPMENT	334,799	—	—	—
5340070	RENT-OTHER	7,074	—	—	—
5350001	UTIL-INTERNET PROVID	6,583	—	—	—
5350004	UTIL-TELEPHONE SERV	15,960	—	—	—
5350005	UTIL-OTHER COMM SERV	1,818	—	—	—
5350007	UTIL-POSTAGE DUE	32	—	—	—
5350008	UTIL-DEL UPS/FED EXP	113	—	—	—
5350009	UTIL-GAS	1,313,003	—	—	—
5350010	UTIL-ELECTRICITY	1,441,805	—	—	—
5350011	UTIL-WATER	20,336	—	—	—
5350012	UTIL-CABLE	15,995	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350016	UTIL-SERVICES	4,415	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	138,827	—	—	—
5350020	UTIL-MAIL/DEL/POST	5,860	—	—	—
5350021	UTIL-SEWER	6,897	—	—	—
Total Operating Services:		**$21,983,259**	**$4,655,132**	**—**	**$(4,655,132)**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	2,882,082	—	(2,882,082)
5410001	SUP-OFFICE SUPPLIES	262,548	—	—	—
5410002	SUP-TELEPH & ACCESS	21,603	—	—	—
5410004	SUP-SECURITY/LAW ENF	2,895	—	—	—
5410005	SUP-PHARMACEUTICAL	6,003,214	—	—	—
5410006	SUP-COMPUTER	13,479	—	—	—
5410007	SUP-CLOTHING/UNIFORM	123,721	—	—	—
5410008	SUP-MEDICAL	224,864	—	—	—
5410009	SUP-EDUCATION & REC	285,241	—	—	—
5410011	SUP-WORKBOOKS	9,443	—	—	—
5410013	SUP-FOOD & BEVERAGE	197,929	—	—	—
5410014	SUP-USDA COMMODITY	1,828	—	—	—
5410016	SUP-BLD	656,091	—	—	—
5410017	SUP-JANITORIAL	680,192	—	—	—
5410018	SUP-FARM	2,408	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	3,953	—	—	—
5410020	SUP-COMMUNICATIONS	6,086	—	—	—
5410021	SUP-ELECTRONICS/ELEC	14,315	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	44,308	—	—	—
5410023	SUP-PERSONAL	148,428	—	—	—
5410024	SUP-INDUSTMAN/PROC	5,503	—	—	—
5410025	SUP-LAB SUPPLIES	5,955	—	—	—
5410027	SUP-OTHER MEDICAL	146,287	—	—	—
5410028	SUP-STORAGE/PACKAGNG	(48)	—	—	—
5410030	SUP-TOOLS	22,608	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	68,658	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	125,211	—	—	—
5410034	SUP-HORTICULTURE	980	—	—	—
5410036	SUP-FUELTRAC	22,682	—	—	—
5410038	SUP - HERBICIDES	576	—	—	—
5410040	SUP - WEAPONS	91	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	66	—	—	—
5410044	SUP - ANIMAL-BAIT	369	—	—	—
5410047	SUP-HEAVY EQUIP	597	—	—	—
5410048	SUP-FACILITIES	9,727	—	—	—
5410054	SUP-STORES INCREASE	796,593	—	—	—
5410055	SUP-STORES DECREASE	(1,825,569)	—	—	—
5410057	SUP-DISPO TABLEWARE	742	—	—	—
5410110	INVENTORY-TRADE-IM	134,490	—	—	—
5410112	INVENTORY-FUEL-IM	35,488	—	—	—
5410400	SUP-OTHER	107,086	—	—	—
5410510	SUP-CONS INV TRAD-IM	430,784	—	—	—
5410512	SUP-CONS INV FUEL-IM	71,292	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410520	G/L-INV PRICE VAR-IM	(16)	—	—	—
5410900	SUPPLIES - ACQ	97,761	—	—	—
Total Supplies:		**$8,960,456**	**$2,882,082**	**—**	**$(2,882,082)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,207,634	—	(1,207,634)
5510007	PROF SERV-MED/DEN	11,735,616	—	—	—
5510027	PROF SERV-TRANS/STOR	41	—	—	—
5510400	PROF SERV-OTHER	92,630	—	—	—
Total Professional Services:		**$11,828,286**	**$1,207,634**	**—**	**$(1,207,634)**

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	—	21,169,307	—	(21,169,307)
5610001	LOC AID-LOCL SCHL BD	397	—	—	—
5610005	LOC AID-NON-PUB SCHL	(2,055)	—	—	—
5620014	MISC-JUDGMENTS	410,000	—	—	—
5620031	MISC-CLIENT/CLNT REL	401,116	—	—	—
5620044	MISC-RECOUP STEE PY	(4,081)	—	—	—
5620063	MISC-OPERATNG SVCS	93,893	—	—	—
5620064	MISC-PROF SVCS	89,330,129	—	—	—
5620065	MISC-SUPPLIES OTHER	417,908	—	—	—
5620066	MISC-TRVL IN STATE	10,875	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	6,495,794	—	—	—
5620069	MISC-INTERAGENCY OTH	176,090	—	—	—
5620072	MISC-OC SAL CLASS&UN	1,800,000	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620076	MISC-OC-WAGES	(75)	—	—	—
5620103	MISC-CONSTRUCTION	29,795	—	—	—
5620137	MISC-OC-PS-MEDICAL	277,768	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	784,487	—	—	—
Total Other Charges:		**$100,222,041**	**$21,169,307**	**—**	**$(21,169,307)**

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	—	27,145,848	(1,097,372)	(28,243,220)
5950001	IAT-COMMODITY/SERV	99,623	—	—	—
5950002	IAT-SALARIES	74,707	—	—	—
5950007	IAT-PRINTING	17,503	—	—	—
5950008	IAT-POSTAGE	260	—	—	—
5950014	IAT-TELEPHONE	413,360	—	—	—
5950017	IAT-INSURANCE	1,528	—	—	—
5950028	IAT-UTILITIES	190,800	—	—	—
5950030	IAT-MEDICAL SERVICES	4,229,011	—	—	—
5950033	IAT-INTER AGY TRANS	110,836	—	—	—
5950049	IAT-CIVIL SERVICE	364,158	—	—	—
5950050	IAT-ORM INSURANCE	12,124,179	—	—	—
5950051	IAT-OSUP	90,890	—	—	—
5950058	IAT-TECH SVCS	2,271,313	1,097,372	1,097,372	—
5950900	IAT-ACQUISITIONS	19,189	—	—	—
Total Interagency Transfers:		**$20,007,358**	**$28,243,220**	**—**	**$(28,243,220)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	550,016	—	(550,016)
5710224	ACQ-OFFICE FURN&EQP	8,931	—	—	—
5710225	ACQ-JANI EQUIP	19,489	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	(8,998)	—	—	—
5710227	ACQ-MEDICAL EQUIP	9,598	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	(8,434)	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	577,136	—	—	—
5710230	ACQ-ED/REC EQUIP	1,918	—	—	—
5710235	ACQ-DATA NETWK EQUIP	4,901	—	—	—
5710236	ACQ-OTHER	28,503	—	—	—
5710237	ACQ-ART ADMIN	3,093	—	—	—
5710250	ACQ-AUTOMOBILES	(123,772)	—	—	—
5710924	OFFICE & EQUIP-MA	11,500	—	—	—
5710926	CONST/OTH EQUIP -MA	96,482	—	—	—
5710950	TRANS-VEHICLES-MA	193,617	—	—	—
Total Acquisitions:		**$813,964**	**$550,016**	**—**	**$(550,016)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	31,364	—	(31,364)
5810002	MAJ REP-BUILDINGS	394,890	—	—	—
5810003	MAJ REP-BLDG	221,714	—	—	—
5810015	MAJ REP-OTHER EQUIPS	15,914	—	—	—
5810900	MAJ REP-ACQUISITIONS	5,994	—	—	—
Total Major Repairs:		**$638,512**	**$31,364**	**—**	**$(31,364)**
Total Expenditures for Program 3303		**$322,456,508**	**$101,004,825**	**$0**	**$(101,004,825)**

330V - Auxiliary Account

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—
Total Agency Expenditures:	$427,490,357	$243,957,610	$149,164,344	$(94,793,266)

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-MVA	1,811,864	2,799,693	5,885,873	3,086,180	56057
LDH-MVA	1,832,566	1,679,577	1,679,577	—	56058
DOE SUBGRANTEE ASSIST	35,462	35,479	—	(35,479)	56059
DCFS-TANF	525,192	1,480,600	370,150	(1,110,450)	56060
DEPT OF CORRECTIONS	428,891	—	—	—	56061
MISC COLLECTIONS	105,297	—	—	—	56063
MISC COLLECTIONS	208,266	—	—	—	56064
LDH-MVP	2,479,503	—	—	—	56065
LDH-MVP	138,920	—	—	—	56066
LDH-MVP	120,454,166	42,709,728	—	(42,709,728)	56067
MISC COLLECTIONS	44,149	2,619,595	9,657,379	7,037,784	56286
LDH-OS	9,004,485	7,151,560	—	(7,151,560)	56501
LDH-MVA	—	5,583,600	5,868,486	284,886	56502
Total Interagency Transfers	**$137,068,761**	**$64,059,832**	**$23,461,465**	**$(40,598,367)**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
TTI GRANT	346,171	505,000	505,000	—	56056
MISC SELF-GEN REVENUE	154,044	203,235	203,235	—	56069
INEL PATIENT FEES	355,571	—	—	—	56070
MISC SELF-GEN REVENUE	—	—	—	—	56071
MISC SELF-GEN REVENUE	—	—	—	—	56073
AUX-PATIENT REC FUND	—	—	—	—	56074
MISC SELF-GEN REVENUE	388	—	—	—	56287
Total Fees & Self-generated	**$856,174**	**$708,235**	**$708,235**	**—**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
E32-TOBACCO TAX	1,377,981	1,858,108	1,721,051	(137,057)	56075
H12-HLTHCARE FAC FUND	—	—	—	—	56077
H41-BEHAVRAL HLTH	1,223,518	3,400,000	3,400,000	—	56540

Statutory Dedications *(continued)*

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
H10-COMPULSIVE GM FUND	4,869,005	6,025,000	6,025,000	—	56608
H43-FACILITY SUPPORT	—	—	—	—	56638
ST2-STRATEGIC INVESTMENT	—	400,000	—	(400,000)	62650
Total Statutory Dedications	**$7,470,504**	**$11,683,108**	**$11,146,051**	**$(537,057)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
MHBG	12,390,808	13,694,033	13,372,281	(321,752)	56083
PFS II	997,412	1,250,000	1,437,500	187,500	56084
PATH	688,438	761,192	761,617	425	56085
CRISIS COUNSELING PROG	375,587	820,622	—	(820,622)	56086
LASOR GRANT	12,941,357	22,501,825	22,501,825	—	56087
LAPIPBHC	2,200,886	2,500,000	2,300,000	(200,000)	56088
SAPT GRANT	23,138,015	33,060,908	34,253,487	1,192,579	56089
ZERO SUICIDE GRANT	314,567	45,716	—	(45,716)	56090
SUICIDE PREVENTION	3,996,728	2,430,294	2,794,838	364,544	56091
MEDICARE	2,128,527	—	—	—	56092
MISC COLLECTIONS	172,194	—	—	—	56288
CCBHC	443,401	500,000	—	(500,000)	56761
CHR-P	94,254	586,944	674,986	88,042	56762
Total Federal Funds	**$59,882,174**	**$78,151,534**	**$78,096,534**	**$(55,000)**	
Total Sources of Funding:	**$205,277,613**	**$154,602,709**	**$113,412,285**	**$(41,190,424)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56057 — 330 - IAT - MVA PASRR

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,038,290	—	—	1,175,214	—	—	1,166,038	—	—
Other Compensation	140,754	—	—	140,754	—	—	140,754	—	—
Related Benefits	541,946	—	—	610,408	—	—	575,088	—	—
TOTAL PERSONAL SERVICES	**$1,720,990**	**—**	**—**	**$1,926,376**	**—**	**—**	**$1,881,880**	**—**	**—**
Travel	30,126	—	—	30,126	—	—	30,126	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL OPERATING EXPENSES	**$40,126**	**—**	**—**	**$40,126**	**—**	**—**	**$40,126**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,038,577	—	—	3,919,371	—	—	3,963,867	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,038,577**	**—**	**—**	**$3,919,371**	**—**	**—**	**$3,963,867**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,799,693**	**—**	**—**	**$5,885,873**	**—**	**—**	**$5,885,873**	**—**	**—**

Form 56057 — 330 - IAT - MVA PASRR

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer from LDH Medical Vendor Administration to provide for determinations regarding the appropriateness of nursing facility placement for individuals with a suspected mental illness who are seeking admission, as well as to provide for the transition of nursing facility clients who would be best served in the community. Preadmission Screening and Resident Review (PASRR) is a function of Medicaid and a part of the Louisiana state plan.
Agency discretion or Federal requirement?	Federal requirement
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56058 — 330 - IAT - MVA SBHS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,142,050	—	—	1,142,050	—	—	1,142,050	—	—
Other Compensation	32,199	—	—	32,199	—	—	32,199	—	—
Related Benefits	505,328	—	—	505,328	—	—	505,328	—	—
TOTAL PERSONAL SERVICES	**$1,679,577**	**—**	**—**	**$1,679,577**	**—**	**—**	**$1,679,577**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,679,577**	**—**	**—**	**$1,679,577**	**—**	**—**	**$1,679,577**	**—**	**—**

Form 56058 — 330 - IAT - MVA SBHS

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer from LDH Medical Vendor Administration to provide for the administration and support of Medicaid-related specialized behavioral health services (SBHS) including fiscal monitoring and reporting, administration, Coordinated System of Care, health plan management, and member services.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56059 — 330 - IAT - LDOE Project Aware

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	35,479	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$35,479**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$35,479**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56059 — 330 - IAT - LDOE Project Aware

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer from the Louisiana Department of Education for partnership on their Project Advancing Wellness and Resilience Education (AWARE) grant, which requires collaboration with state mental health agencies, to promote youth mental health awareness among schools and communities and to improve connections to services for school-age youth.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56060 — 330 - IAT - DCFS TANF

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,480,600	—	—	370,150	—	—	370,150	—	—
TOTAL OTHER CHARGES	**$1,480,600**	**—**	**—**	**$370,150**	**—**	**—**	**$370,150**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,480,600**	**—**	**—**	**$370,150**	**—**	**—**	**$370,150**	**—**	**—**

Form 56060 — 330 - IAT - DCFS TANF

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer from the Louisiana Department of Children and Families to address the needs of women including pregnant women, and women with dependent children, through residential treatment services. This program meets Temporary Assistance for Needy Families (TANF) regulations.
Agency discretion or Federal requirement?	Federal requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56061 — 330 - IAT - DOC - DCI

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

Form 56061 — 330 - IAT - DOC - DCI

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

Form 56063 — 330 - IAT - Veteran's Affairs

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

Form 56063 — 330 - IAT - Veteran's Affairs

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

Form 56064 — 330 - IAT - Villa Feliciana Medical Complex

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

Form 56064 — 330 - IAT - Villa Feliciana Medical Complex

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

Form 56065 — 330 - IAT - Title XIX Group Home

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

Form 56065 — 330 - IAT - Title XIX Group Home

Question	Narrative Response
State the purpose, source and legal citation.	Interagency transfer of Louisiana Medicaid (Title XIX) under the State Medical Assistance program for the Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) group homes, for eligible patients.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56066 — 330 - IAT - Title XIX Medicaid Billing

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

Form 56066 — 330 - IAT - Title XIX Medicaid Billing

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

Form 56067 — 330 - IAT - Uncompensated Care

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	10,240,651	—	—	—	—	—	—	—	—
Other Compensation	953,838	—	—	—	—	—	—	—	—
Related Benefits	5,439,077	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$16,633,566**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	13,470	—	—	—	—	—	—	—	—
Operating Services	2,225,886	—	—	—	—	—	—	—	—
Supplies	1,495,721	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,735,077**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$525,806**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,475,889	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	19,758,010	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$21,233,899**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	550,016	—	—	—	—	—	—	—	—
Major Repairs	31,364	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$581,380**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$42,709,728**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56067 — 330 - IAT - Uncompensated Care

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

Form 56286 — 330 - IAT - Miscellaneous IAT Collections

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	—	—	—	5,927,334	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,619,595	—	—	3,730,045	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,619,595**	**—**	**—**	**$9,657,379**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,619,595**	**—**	**—**	**$9,657,379**	**—**	**—**	**—**	**—**	**—**

Form 56286 — 330 - IAT - Miscellaneous IAT Collections

Question	Narrative Response
State the purpose, source and legal citation.	See Source of Funding Summary for prior year actuals.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56501 — 330 - IAT - OS ECSS

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	7,151,560	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$7,151,560**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,151,560**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56501 — 330 - IAT - OS ECSS

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer from the LDH Office of the Secretary to provide for state-level management and implementation of the Early Childhood Supports and Services (ECSS) program. ECSS serves children and families at risk for negative outcomes due to child mental health/behavioral concerns, child/parent attachment issues, the environmental impacts of exposure to trauma, family and community violence, parental behavioral health concerns, and social determinants of health such as family housing, employment, and food security.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56502 — 330 - IAT - MVA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,583,600	—	—	5,868,486	—	—	5,868,486	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,583,600**	**—**	**—**	**$5,868,486**	**—**	**—**	**$5,868,486**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,583,600**	**—**	**—**	**$5,868,486**	**—**	**—**	**$5,868,486**	**—**	**—**

Form 56502 — 330 - IAT - MVA

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer from LDH Medical Vendor Administration for various initiatives including the statewide crisis hub.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 56075 — 330 - SD - Tobacco Tax Health Care Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	231,626	—	—	212,986	—	—	212,986	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,626,482	—	—	1,508,065	—	—	1,508,065	—	—
TOTAL OTHER CHARGES	**$1,858,108**	**—**	**—**	**$1,721,051**	**—**	**—**	**$1,721,051**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,858,108**	**—**	**—**	**$1,721,051**	**—**	**—**	**$1,721,051**	**—**	**—**

Form 56075 — 330 - SD - Tobacco Tax Health Care Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Tobacco Tax Healthcare Fund (Louisiana Revised Statutes 47:841.1) - Revenue collected from the sale of tobacco products, to be used for evidence-based tobacco cessation programs within the public behavioral health clinics statewide and for operating expenses to support tobacco prevention and treatment programming.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56077 — 330 - SD - Health Care Facility Fund

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

Form 56077 — 330 - SD - Health Care Facility Fund

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

Form 56540 — 330 - SD - Behavioral Health and Wellness Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	110,342	—	—	110,342	—	—	110,342	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,289,658	—	—	3,289,658	—	—	3,289,658	—	—
TOTAL OTHER CHARGES	**$3,400,000**	**—**	**—**	**$3,400,000**	**—**	**—**	**$3,400,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,400,000**	**—**	**—**	**$3,400,000**	**—**	**—**	**$3,400,000**	**—**	**—**

Form 56540 — 330 - SD - Behavioral Health and Wellness Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Behavioral Health and Wellness Fund (authorized by Louisiana Revised Statutes 28:843) - Revenue collected from taxes levied on the net gaming proceeds from sports wagering offered to consumers within Louisiana. Monies in the fund shall be utilized to support and invest in intensive and comprehensive treatment facilities for individuals with compulsive and problem gambling addictions.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56608 — 330 - SD - Compulsive and Problem Gaming Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,283,451	—	—	3,283,451	—	—	3,283,451	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,741,549	—	—	2,741,549	—	—	2,741,549	—	—
TOTAL OTHER CHARGES	**$6,025,000**	**—**	**—**	**$6,025,000**	**—**	**—**	**$6,025,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,025,000**	**—**	**—**	**$6,025,000**	**—**	**—**	**$6,025,000**	**—**	**—**

Form 56608 — 330 - SD - Compulsive and Problem Gaming Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Compulsive and Problem Gaming Fund (authorized by Louisiana Revised Statutes 28:842) - Revenue collected from the fees, fines, and taxes related to certain types of gaming, to be used for information and referral services related to compulsive or problem gambling, and the provision of a twenty-four hour, toll-free telephone service to assist persons suffering from compulsive or problem gambling behavior, and treatment services.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56638 — 330 - SD - Facility Support Fund #2

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

Form 56638 — 330 - SD - Facility Support Fund #2

Question	Narrative Response
State the purpose, source and legal citation.	Facility Support Fund Number 2 (Louisiana Revised Statutes 40:16.4) - Revenue collected by the state from the proceeds of the sale or transfer of certain lands as provided in Section 1 of Act No. 272 of the 2019 Regular Session of the Legislature, to be used solely for the planning, design, permits, improvements, repairs, equipment, restoration, renovation, or construction of the Central Louisiana State Hospital.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 62650 — 330 - SD - STRATEGIC INVESTMENTS ACROSS LOUISIANA

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	400,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$400,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$400,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 62650 — 330 - SD - STRATEGIC INVESTMENTS ACROSS LOUISIANA

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Strategic Investments Across Louisiana Fund (authorized by Louisiana Revised Statutes 39:100.258) - Revenue moved from the state's Revenue Stabilization Trust Fund to support local and statewide community, educational, cultural, and infrastructure projects. Monies in the fund shall be utilized for start-up costs for the Crisis Center in Shreveport.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	NO
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 56083 — 330 - FF - Mental Health Block Grant (MHBG)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	66,924	—	—	66,924	—	—	66,924	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	33,462	—	—	33,462	—	—	33,462	—	—
TOTAL PERSONAL SERVICES	**$100,386**	**—**	**—**	**$100,386**	**—**	**—**	**$100,386**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	7,412,730	—	—	7,412,730	—	—	7,412,730	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,180,917	—	—	5,859,165	—	—	5,859,165	—	—
TOTAL OTHER CHARGES	**$13,593,647**	**—**	**—**	**$13,271,895**	**—**	**—**	**$13,271,895**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$13,694,033**	**—**	**—**	**$13,372,281**	**—**	**—**	**$13,372,281**	**—**	**—**

Form 56083 — 330 - FF - Mental Health Block Grant (MHBG)

Question	Narrative Response
State the purpose, source and legal citation.	Mental Health Block Grant (MHBG) (Federal CFDA # 93.958) received from the federal Substance Abuse and Mental Health Services Administration to provide direction and implementation strategies for further development of the state's comprehensive, community-based mental health system. MHBG funding is used to develop and enhance its community-based system of care for both children and adults through implementation of innovative and evidence-based practices.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56084 — 330 - FF - Partnership for Success (PFS) Grant

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	126,173	—	—	126,173	—	—	—	126,173	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	63,087	—	—	63,087	—	—	—	63,087	—
TOTAL PERSONAL SERVICES	**$189,260**	**—**	**—**	**$189,260**	**—**	**—**	**—**	**$189,260**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	310,740	—	—	498,240	—	—	—	498,240	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	750,000	—	—	750,000	—	—	—	750,000	—
TOTAL OTHER CHARGES	**$1,060,740**	**—**	**—**	**$1,248,240**	**—**	**—**	**—**	**$1,248,240**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,250,000**	**—**	**—**	**$1,437,500**	**—**	**—**	**—**	**$1,437,500**	**—**

Form 56084 — 330 - FF - Partnership for Success (PFS) Grant

Question	Narrative Response
State the purpose, source and legal citation.	Partnership for Success II (PFS II) grant (Federal CFDA # 93.243) received from the federal Substance Abuse and Mental Health Services Administration to support programs that are designed to address gaps in prevention services and increase the ability to assist high-need communities with serious, emerging substance abuse problems.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56085 — 330 - FF - Proj to Assist in Transition Homelessness (PATH)

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	20,607	—	—	21,032	—	—	21,032	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	740,585	—	—	740,585	—	—	740,585	—	—
TOTAL OTHER CHARGES	**$761,192**	**—**	**—**	**$761,617**	**—**	**—**	**$761,617**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$761,192**	**—**	**—**	**$761,617**	**—**	**—**	**$761,617**	**—**	**—**

Form 56085 — 330 - FF - Proj to Assist in Transition Homelessness (PATH)

Question	Narrative Response
State the purpose, source and legal citation.	Project for Assistance in Transition from Homelessness (PATH) grant (Federal CFDA # 93.150) received from the federal Substance Abuse and Mental Health Services Administration to provide behavioral health services to those experiencing or at risk of homelessness.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56086 — 330 - FF - Crisis Counseling Program

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	631,879	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	188,743	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$820,622**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$820,622**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56086 — 330 - FF - Crisis Counseling Program

Question	Narrative Response
State the purpose, source and legal citation.	Crisis Counseling Program (CCP) grant (Federal CFDA # 93.982) received from the federal Substance Abuse and Mental Health Services Administration to support community-based outreach, counseling, and other mental health services to survivors of presidentially-declared disasters.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56087 — 330 - FF - State Opioid Response (SOR) Grant

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	15,751,277	—	—	15,751,277	—	—	15,751,277	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,750,548	—	—	6,750,548	—	—	6,750,548	—	—
TOTAL OTHER CHARGES	**$22,501,825**	**—**	**—**	**$22,501,825**	**—**	**—**	**$22,501,825**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$22,501,825**	**—**	**—**	**$22,501,825**	**—**	**—**	**$22,501,825**	**—**	**—**

Form 56087 — 330 - FF - State Opioid Response (SOR) Grant

Question	Narrative Response
State the purpose, source and legal citation.	State Opioid Response (SOR) grant (Federal CFDA # 93.788) received from the federal Substance Abuse and Mental Health Services Administration, which aims to address the opioid crisis by increasing access to medication-assisted treatment, reducing unmet treatment need, and reducing opioid overdose related deaths through the provision of prevention, treatment and recovery activities for individuals with opioid use disorder (OUD).
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56088 — 330 - FF - LaPIPBHC

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	76,761	—	—	76,761	—	—	76,761	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	38,381	—	—	38,381	—	—	38,381	—	—
TOTAL PERSONAL SERVICES	**$115,142**	**—**	**—**	**$115,142**	**—**	**—**	**$115,142**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,384,858	—	—	2,184,858	—	—	2,184,858	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,384,858**	**—**	**—**	**$2,184,858**	**—**	**—**	**$2,184,858**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,500,000**	**—**	**—**	**$2,300,000**	**—**	**—**	**$2,300,000**	**—**	**—**

Form 56088 — 330 - FF - LaPIPBHC

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Promoting Integration of Primary and Behavioral Health Care (PIPBHC) grant (Federal CFDA # 93.243) received from the federal Substance Abuse and Mental Health Services Administration to provide a coordinated, comprehensive approach to improve the overall wellness and status of adults with co-occurring mental illness and physical health conditions or chronic diseases, and individuals with a substance use disorder through improved health care delivery.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56089 — 330 - FF - Substance Abuse Prevention and Treatment Grant

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	696,005	—	—	696,005	—	—	696,005	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	347,571	—	—	347,571	—	—	347,571	—	—
TOTAL PERSONAL SERVICES	**$1,043,576**	**—**	**—**	**$1,043,576**	**—**	**—**	**$1,043,576**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,330,351	—	—	3,992,435	—	—	3,992,435	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	28,686,981	—	—	29,217,476	—	—	29,217,476	—	—
TOTAL OTHER CHARGES	**$32,017,332**	**—**	**—**	**$33,209,911**	**—**	**—**	**$33,209,911**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$33,060,908**	**—**	**—**	**$34,253,487**	**—**	**—**	**$34,253,487**	**—**	**—**

Form 56089 — 330 - FF - Substance Abuse Prevention and Treatment Grant

Question	Narrative Response
State the purpose, source and legal citation.	Substance Abuse Prevention and Treatment (SAPT) block grant (Federal CFDA # 93.959) received from the federal Substance Abuse and Mental Health Services Administration to provide for the statewide provision of substance use disorder prevention and treatment services, to include pregnant women, women with dependent children, and intravenous drug users.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56090 — 330 - FF - Zero Suicide Grant

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	25,716	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,000	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$45,716**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$45,716**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56090 — 330 - FF - Zero Suicide Grant

Question	Narrative Response
State the purpose, source and legal citation.	Zero Suicide grant (Federal CFDA # 93.243) received from the federal Substance Abuse and Mental Health Services Administration to implement suicide prevention and intervention programs for individuals who are 25 years of age or older. This program is designed to raise awareness of suicide, establish referral processes, and improve care and outcomes for such individuals who are at risk for suicide.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56091 — 330 - FF - 988 Cooperative Agreement

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,430,294	—	—	2,794,838	—	—	—	2,794,838	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,430,294**	**—**	**—**	**$2,794,838**	**—**	**—**	**—**	**$2,794,838**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,430,294**	**—**	**—**	**$2,794,838**	**—**	**—**	**—**	**$2,794,838**	**—**

Form 56091 — 330 - FF - 988 Cooperative Agreement

Question	Narrative Response
State the purpose, source and legal citation.	National Suicide Prevention Lifeline 988 state grant (Federal CFDA # 93.243) received from the federal Substance Abuse and Mental Health Services Administration to coordinate and support the Louisiana implementation of the national, three-digit number for mental health crisis and suicide response (988).
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56092 — 330 - FF - Title 18 (Medicare)

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

Form 56092 — 330 - FF - Title 18 (Medicare)

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

Form 56288 — 330 - FF - Miscellaneous Federal Collections

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

Form 56288 — 330 - FF - Miscellaneous Federal Collections

Question	Narrative Response
State the purpose, source and legal citation.	This source of funding had prior year expenditures, but is not budgeted in the current or ensuing fiscal years. See Source of Funding Summary for prior year actuals.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56761 — 330 - FF - Certified Comm Behavioral Health Clinic (CCBHC)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	500,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$500,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$500,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56761 — 330 - FF - Certified Comm Behavioral Health Clinic (CCBHC)

Question	Narrative Response
State the purpose, source and legal citation.	Certified Community Behavioral Health Clinic (CCBHC) (Federal CFDA # 93.829) grant received from the federal Substance Abuse and Mental Health Services Administration to assist state mental health, Medicaid, and other state agencies in developing and implementing the necessary infrastructure to support the CCBHC model of care. This includes establishing state-level certification systems for clinics, creating a prospective payment system (PPS) for Medicaid-reimbursable behavioral health services, and preparing a comprehensive application to participate in a four-year CCBHC Medicaid Demonstration Program. The goal is to expand access to high-quality, comprehensive, and integrated behavioral health services for individuals with mental health and substance use disorders.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56762 — 330 - FF - Clinical High Risk Psychosis (CHR-P)

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	586,944	—	—	674,986	—	—	674,986	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$586,944**	**—**	**—**	**$674,986**	**—**	**—**	**$674,986**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$586,944**	**—**	**—**	**$674,986**	**—**	**—**	**$674,986**	**—**	**—**

Form 56762 — 330 - FF - Clinical High Risk Psychosis (CHR-P)

Question	Narrative Response
State the purpose, source and legal citation.	Clinical High Risk Psychosis (CHR-P) (Federal CFDA # 93.243) grant received from the federal Substance Abuse and Mental Health Services Administration to support community-based programs. Its main goal is to identify youth and young adults, typically up to age 25, who are at a heightened risk for developing a psychotic disorder. By providing evidence-based interventions like cognitive-behavioral therapy and coordinated specialty care, these grants aim to prevent the onset of psychosis, reduce the severity of symptoms, and improve the overall functional outcomes for at-risk individuals.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 56056 — 330 - FSG - TTI Grant

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	505,000	—	—	505,000	—	—	505,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$505,000**	**—**	**—**	**$505,000**	**—**	**—**	**$505,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$505,000**	**—**	**—**	**$505,000**	**—**	**—**	**$505,000**	**—**	**—**

Form 56056 — 330 - FSG - TTI Grant

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the National Association of State Mental Health Program Directors to support Louisiana's crisis system in the development of training and improving workforce competencies related to rendering behavioral health services.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56069 — 330 - FSG - Data System Grant

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	103,527	—	—	103,527	—	—	103,527	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	51,764	—	—	51,764	—	—	51,764	—	—
TOTAL PERSONAL SERVICES	**$155,291**	**—**	**—**	**$155,291**	**—**	**—**	**$155,291**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	47,944	—	—	47,944	—	—	47,944	—	—
TOTAL OTHER CHARGES	**$47,944**	**—**	**—**	**$47,944**	**—**	**—**	**$47,944**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$203,235**	**—**	**—**	**$203,235**	**—**	**—**	**$203,235**	**—**	**—**

Form 56069 — 330 - FSG - Data System Grant

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the federal Substance Abuse and Mental Health Services Administration to provide support for collection of prevention and treatment data.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56070 — 330 - FSG - Ineligible Patient Fees

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

Form 56070 — 330 - FSG - Ineligible Patient Fees

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

Form 56071 — 330 - FSG - Fees Collected

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

Form 56071 — 330 - FSG - Fees Collected

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

Form 56073 — 330 - FSG - Employee Housing

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

Form 56073 — 330 - FSG - Employee Housing

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

Form 56074 — 330 - FSG - Patient Recreation Fund

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

Form 56074 — 330 - FSG - Patient Recreation Fund

Question	Narrative Response
State the purpose, source and legal citation.	Revenue received from the sale of patient crafts and other goods from the client work therapy program, to be used for patient recreation activities.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56287 — 330 - FSG - Miscellaneous FSG Collections

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

Form 56287 — 330 - FSG - Miscellaneous FSG Collections

Question	Narrative Response
State the purpose, source and legal citation.	This source of funding had prior year expenditures, but is not budgeted in the current or ensuing fiscal years. See Source of Funding Summary for prior year actuals.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56057 LDH-MVA	Interagency Transfers Form ID 56058 LDH-MVA	Interagency Transfers Form ID 56059 DOE SUBGRANTEE ASSIST
Salaries	—	39,894,705	26,404,324	1,038,290	1,142,050	—
Other Compensation	—	1,864,770	737,979	140,754	32,199	—
Related Benefits	—	17,081,472	10,060,856	541,946	505,328	—
TOTAL PERSONAL SERVICES	**—**	**$58,840,947**	**$37,203,159**	**$1,720,990**	**$1,679,577**	**—**
Travel	—	135,321	91,725	30,126	—	—
Operating Services	—	4,784,553	2,558,667	—	—	—
Supplies	—	2,981,648	1,475,927	10,000	—	—
TOTAL OPERATING EXPENSES	**—**	**$7,901,522**	**$4,126,319**	**$40,126**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$1,258,128**	**$732,322**	**—**	**—**	**—**
Other Charges	—	85,550,247	32,349,327	1,038,577	—	35,479
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	89,825,386	14,943,774	—	—	—
TOTAL OTHER CHARGES	**—**	**$175,375,633**	**$47,293,101**	**$1,038,577**	**—**	**$35,479**
Acquisitions	—	550,016	—	—	—	—
Major Repairs	—	31,364	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$581,380**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$243,957,610**	**$89,354,901**	**$2,799,693**	**$1,679,577**	**$35,479**

Expenditures	Interagency Transfers Form ID 56060 DCFS-TANF	Interagency Transfers Form ID 56067 LDH-MVP	Interagency Transfers Form ID 56286 MISC COLLECTIONS	Interagency Transfers Form ID 56501 LDH-OS	Interagency Transfers Form ID 56502 LDH-MVA	Fees & Self-generated Form ID 56056 TTI GRANT
Salaries	—	10,240,651	—	—	—	—
Other Compensation	—	953,838	—	—	—	—
Related Benefits	—	5,439,077	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$16,633,566**	**—**	**—**	**—**	**—**
Travel	—	13,470	—	—	—	—
Operating Services	—	2,225,886	—	—	—	—
Supplies	—	1,495,721	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$3,735,077**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$525,806**	**—**	**—**	**—**	**—**
Other Charges	—	1,475,889	—	7,151,560	5,583,600	505,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,480,600	19,758,010	2,619,595	—	—	—
TOTAL OTHER CHARGES	**$1,480,600**	**$21,233,899**	**$2,619,595**	**$7,151,560**	**$5,583,600**	**$505,000**
Acquisitions	—	550,016	—	—	—	—
Major Repairs	—	31,364	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$581,380**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,480,600**	**$42,709,728**	**$2,619,595**	**$7,151,560**	**$5,583,600**	**$505,000**

Expenditures	Fees & Self-generated Form ID 56069 MISC SELF-GEN REVENUE	Statutory Dedications Form ID 56075 E32-TOBACCO TAX	Statutory Dedications Form ID 56540 H41-BEHAVRAL HLTH	Statutory Dedications Form ID 56608 H10-COMPULSIVE GM FUND	Statutory Dedications Form ID 62650 ST2-STRATEGIC INVESTMENT	Federal Funds Form ID 56083 MHBG
Salaries	103,527	—	—	—	—	66,924
Other Compensation	—	—	—	—	—	—
Related Benefits	51,764	—	—	—	—	33,462
TOTAL PERSONAL SERVICES	**$155,291**	**—**	**—**	**—**	**—**	**$100,386**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	231,626	110,342	3,283,451	400,000	7,412,730
Debt Service	—	—	—	—	—	—
Interagency Transfers	47,944	1,626,482	3,289,658	2,741,549	—	6,180,917
TOTAL OTHER CHARGES	**$47,944**	**$1,858,108**	**$3,400,000**	**$6,025,000**	**$400,000**	**$13,593,647**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$203,235**	**$1,858,108**	**$3,400,000**	**$6,025,000**	**$400,000**	**$13,694,033**

Expenditures	Federal Funds Form ID 56084 PFS II	Federal Funds Form ID 56085 PATH	Federal Funds Form ID 56086 CRISIS COUNSELING PROG	Federal Funds Form ID 56087 LASOR GRANT	Federal Funds Form ID 56088 LAPIPBHC	Federal Funds Form ID 56089 SAPT GRANT
Salaries	126,173	—	—	—	76,761	696,005
Other Compensation	—	—	—	—	—	—
Related Benefits	63,087	—	—	—	38,381	347,571
TOTAL PERSONAL SERVICES	**$189,260**	**—**	**—**	**—**	**$115,142**	**$1,043,576**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	310,740	20,607	631,879	15,751,277	2,384,858	3,330,351
Debt Service	—	—	—	—	—	—
Interagency Transfers	750,000	740,585	188,743	6,750,548	—	28,686,981
TOTAL OTHER CHARGES	**$1,060,740**	**$761,192**	**$820,622**	**$22,501,825**	**$2,384,858**	**$32,017,332**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,250,000**	**$761,192**	**$820,622**	**$22,501,825**	**$2,500,000**	**$33,060,908**

Expenditures	Federal Funds Form ID 56090 ZERO SUICIDE GRANT	Federal Funds Form ID 56091 SUICIDE PREVENTION	Federal Funds Form ID 56761 CCBHC	Federal Funds Form ID 56762 CHR-P
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	25,716	2,430,294	500,000	586,944
Debt Service	—	—	—	—
Interagency Transfers	20,000	—	—	—
TOTAL OTHER CHARGES	**$45,716**	**$2,430,294**	**$500,000**	**$586,944**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$45,716**	**$2,430,294**	**$500,000**	**$586,944**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56057 LDH-MVA	Interagency Transfers Form ID 56058 LDH-MVA	Interagency Transfers Form ID 56060 DCFS-TANF
Salaries	—	11,074,612	7,687,958	1,175,214	1,142,050	—
Other Compensation	—	608,659	435,706	140,754	32,199	—
Related Benefits	—	4,606,093	2,956,092	610,408	505,328	—
TOTAL PERSONAL SERVICES	**—**	**$16,289,364**	**$11,079,756**	**$1,926,376**	**$1,679,577**	**—**
Travel	—	98,543	68,417	30,126	—	—
Operating Services	—	132,501	132,501	—	—	—
Supplies	—	101,936	91,936	10,000	—	—
TOTAL OPERATING EXPENSES	**—**	**$332,980**	**$292,854**	**$40,126**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$51,696**	**$51,696**	**—**	**—**	**—**
Other Charges	—	71,026,555	17,869,189	3,919,371	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	61,463,749	6,458,564	—	—	370,150
TOTAL OTHER CHARGES	**—**	**$132,490,304**	**$24,327,753**	**$3,919,371**	**—**	**$370,150**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$149,164,344**	**$35,752,059**	**$5,885,873**	**$1,679,577**	**$370,150**

Expenditures	Interagency Transfers Form ID 56286 MISC COLLECTIONS	Interagency Transfers Form ID 56502 LDH-MVA	Statutory Dedications Form ID 56075 E32-TOBACCO TAX	Statutory Dedications Form ID 56540 H41-BEHAVRAL HLTH	Statutory Dedications Form ID 56608 H10-COMPULSIVE GM FUND	Federal Funds Form ID 56083 MHBG
Salaries	—	—	—	—	—	66,924
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	33,462
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$100,386**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,927,334	5,868,486	212,986	110,342	3,283,451	7,412,730
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,730,045	—	1,508,065	3,289,658	2,741,549	5,859,165
TOTAL OTHER CHARGES	**$9,657,379**	**$5,868,486**	**$1,721,051**	**$3,400,000**	**$6,025,000**	**$13,271,895**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,657,379**	**$5,868,486**	**$1,721,051**	**$3,400,000**	**$6,025,000**	**$13,372,281**

Expenditures	Federal Funds Form ID 56084 PFS II	Federal Funds Form ID 56085 PATH	Federal Funds Form ID 56087 LASOR GRANT	Federal Funds Form ID 56088 LAPIPBHC	Federal Funds Form ID 56089 SAPT GRANT	Federal Funds Form ID 56091 SUICIDE PREVENTION
Salaries	126,173	—	—	76,761	696,005	—
Other Compensation	—	—	—	—	—	—
Related Benefits	63,087	—	—	38,381	347,571	—
TOTAL PERSONAL SERVICES	**$189,260**	**—**	**—**	**$115,142**	**$1,043,576**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	498,240	21,032	15,751,277	2,184,858	3,992,435	2,794,838
Debt Service	—	—	—	—	—	—
Interagency Transfers	750,000	740,585	6,750,548	—	29,217,476	—
TOTAL OTHER CHARGES	**$1,248,240**	**$761,617**	**$22,501,825**	**$2,184,858**	**$33,209,911**	**$2,794,838**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,437,500**	**$761,617**	**$22,501,825**	**$2,300,000**	**$34,253,487**	**$2,794,838**

Expenditures	Federal Funds Form ID 56762 CHR-P	Fees & Self-generated Form ID 56056 TTI GRANT	Fees & Self-generated Form ID 56069 MISC SELF-GEN REVENUE
Salaries	—	—	103,527
Other Compensation	—	—	—
Related Benefits	—	—	51,764
TOTAL PERSONAL SERVICES	**—**	**—**	**$155,291**
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**
Other Charges	674,986	505,000	—
Debt Service	—	—	—
Interagency Transfers	—	—	47,944
TOTAL OTHER CHARGES	**$674,986**	**$505,000**	**$47,944**
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**
TOTAL EXPENDITURES	**$674,986**	**$505,000**	**$203,235**

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						
DCFS-TANF	4710059	MR-FROM STATE AGENCY	525,192	1,480,600	370,150	(1,110,450)
DEPT OF CORRECTIONS	4710059	MR-FROM STATE AGENCY	428,891	—	—	—
DEPT OF VETERANS AFFAIRS	4710059	MR-FROM STATE AGENCY	105,297	—	—	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	3,644,430	11,322,575	13,433,936	2,111,361
LDH-MVP	4710059	MR-FROM STATE AGENCY	123,072,589	42,709,728	—	(42,709,728)
LDH-OS	4710059	MR-FROM STATE AGENCY	9,004,485	7,151,560	—	(7,151,560)
LDOE-OTHER	4710059	MR-FROM STATE AGENCY	35,462	35,479	—	(35,479)
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	252,415	1,359,890	9,657,379	8,297,489
Total Collections/Income			**$137,068,761**	**$64,059,832**	**$23,461,465**	**$(40,598,367)**
TYPE						
Expenditures Source of Funding Form (BR-6)			137,068,761	64,059,832	23,461,465	(40,598,367)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$137,068,761**	**$64,059,832**	**$23,461,465**	**$(40,598,367)**
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						
DATA SYSTEM GRANT	4710029	MR-PRIVATE SOURCES	154,044	203,235	203,235	—
INEL PATIENT FEES	4710029	MR-PRIVATE SOURCES	355,571	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	388	—	—	—
TTI GRANT	4710029	MR-PRIVATE SOURCES	346,171	505,000	505,000	—
Total Collections/Income			**$856,174**	**$708,235**	**$708,235**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			856,174	708,235	708,235	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$856,174**	**$708,235**	**$708,235**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

E32 - Tobacco Tax Health Care Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
E32-TOBACCO TAX	4830014	INTRAFUND TRANSFER	1,377,981	1,858,108	1,721,051	(137,057)
Total Collections/Income			**$1,377,981**	**$1,858,108**	**$1,721,051**	**$(137,057)**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,377,981	1,858,108	1,721,051	(137,057)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,377,981**	**$1,858,108**	**$1,721,051**	**$(137,057)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H10 - Compulsive and Problem Gaming Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
H10-COMPULSIVE GM FUND	4830014	INTRAFUND TRANSFER	4,869,005	6,025,000	6,025,000	—
Total Collections/Income			**$4,869,005**	**$6,025,000**	**$6,025,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,869,005	6,025,000	6,025,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,869,005**	**$6,025,000**	**$6,025,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H12 - Health Care Facility Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

H41 - Behavioral Health and Wellness Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
H41-BEHAVRAL HLTH	4830014	INTRAFUND TRANSFER	1,223,518	3,400,000	3,400,000	—
Total Collections/Income			**$1,223,518**	**$3,400,000**	**$3,400,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,223,518	3,400,000	3,400,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,223,518**	**$3,400,000**	**$3,400,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

H43 - Facility Support Fund Number 2

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

ST2 - Strategic Investments Across Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTER FUND TRANSFER IN	4710029	MR-PRIVATE SOURCES	—	400,000	—	(400,000)
Total Collections/Income			**—**	**$400,000**	**—**	**$(400,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	400,000	—	(400,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$400,000**	**—**	**$(400,000)**
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						
CCBHC	4060035	FR-OTHER	443,401	500,000	—	(500,000)
CHR-P	4060035	FR-OTHER	94,254	586,944	674,986	88,042
LAPIPBHC	4060035	FR-OTHER	2,200,886	2,500,000	2,300,000	(200,000)
LASOR GRANT	4060035	FR-OTHER	12,941,357	22,501,825	22,501,825	—
MEDICARE	4060035	FR-OTHER	2,128,527	—	—	—
MHBG	4060035	FR-OTHER	12,390,808	13,694,033	13,372,281	(321,752)
MISC FEDERAL GRANTS	4060035	FR-OTHER	547,781	820,622	—	(820,622)
PATH	4060035	FR-OTHER	688,438	761,192	761,617	425
PFS II	4060035	FR-OTHER	997,413	1,250,000	1,437,500	187,500
SAPT GRANT	4060035	FR-OTHER	23,138,015	33,060,908	34,253,487	1,192,579
SUICIDE PREVENTION	4060035	FR-OTHER	3,996,728	2,430,294	2,794,838	364,544
ZERO SUICIDE GRANT	4060035	FR-OTHER	314,566	45,716	—	(45,716)
Total Collections/Income			**$59,882,174**	**$78,151,534**	**$78,096,534**	**$(55,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			59,882,174	78,151,534	78,096,534	(55,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$59,882,174**	**$78,151,534**	**$78,096,534**	**$(55,000)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57149 — 330 - Tobacco Tax Health Care Fund

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

Form 57150 — 330 - Compulsive and Problem Gaming Fund

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

Form 57151 — 330 - Health Care Facilities Fund

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

Form 57163 — 330 - Interagency Transfers

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

Form 57164 — 330 - Fees & Self-generated

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

Form 57165 — 330 - Federal Funds

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

Form 57540 — 330 - Behavioral Health and Wellness Fund

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

Form 57577 — 330 - Facility Support Fund Number 2

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

Form 62652 — 330 - Strategic Investments Across Louisiana

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

SCHEDULE OF REQUESTED EXPENDITURES

3301 - Behavioral Health Admin Community Oversi

Travel

FY2027-2028 Request	Description
98,543	In-state and out-of-state executive and staff level travel for stakeholder meetings, presentations, training and professional development, program monitoring, technical assistance, and client support.
$98,543	**Total Travel**

Operating Services

FY2027-2028 Request	Description
132,501	General operating expenses including fleet maintenance, telecommunications fees, secure shredding, and storage.
$132,501	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
101,936	Office, computer, and fleet supplies including general office supplies, copy paper, printer toner cartridges, peripherals, batteries, and fuel.
$101,936	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
51,696	State General Fund	
$51,696		**Professional services that align with the mission and goals of the agency.**
$51,696	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
110,342	Behavioral Health and Wellness Fund	
3,283,451	Compulsive and Problem Gaming Fund	
20,392,620	Federal Funds	
231,626	Tobacco Tax Health Care Fund	
$24,018,039		**Addictions enhancements and accountability.**
230,000	Fees & Self-generated Revenues	
$230,000		**Agency operations and policy development**
1,868,014	State General Fund	
$1,868,014		**Agency operations and policy development.**
1,000,000	State General Fund	
$1,000,000		**Bridge program.**
8,108,748	Federal Funds	
6,324,727	Interagency Transfers	
7,765,356	State General Fund	
$22,198,831		**Community-based supports and program compliance.**
2,184,858	Federal Funds	
$2,184,858		**Emergency preparedness.**
3,963,867	Interagency Transfers	
713,796	State General Fund	
$4,677,663		**Preadmission screening and resident review, and nursing facility transitions.**
5,868,486	Interagency Transfers	
600,000	State General Fund	
$6,468,486		**Statewide crisis hub.**
3,293,078	Federal Funds	
275,000	Fees & Self-generated Revenues	

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
4,812,586	State General Fund	
$8,380,664		**Wellness and prevention monitoring.**
$71,026,555	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
419,308	State General Fund		
$419,308		**DIVISION OF ADMINISTRATION**	**Bienville building rent.**
600,132	State General Fund		
$600,132		**DIVISION OF ADMINISTRATION**	**Printing, postage, telephones, uniform payroll, state procurement.**
2,009,187	State General Fund		
$2,009,187		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Information technology support and equipment leases.**
47,944	Fees & Self-generated Revenues		
$47,944		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Information technology support and equipment leases.**
2,872,158	Behavioral Health and Wellness Fund		
3,430,354	Compulsive and Problem Gaming Fund		
43,317,774	Federal Funds		
3,710,473	Interagency Transfers		
1,626,482	Tobacco Tax Health Care Fund		
$54,957,241		**MISCELLANEOUS STATE AID**	**Local Governing Entities (LGE) - community-based behavioral health programs and services.**
2,543,696	State General Fund		
$2,543,696		**MISCELLANEOUS STATE AID**	**Local Governing Entities (LGEs) - community-based behavioral health programs and services.**
650,000	State General Fund		
$650,000		**OFFICE OF RISK MANAGEMENT**	**Insurance premiums.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
236,241	State General Fund		
$236,241		**STATE CIVIL SERVICE**	**Civil Service fees.**
$61,463,749	**Total Interagency Transfers**		

3303 - Hospital Based Treatment

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Other Charges

FY2027-2028 Request	Means of Financing	Description
—		

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
—			

330V - Auxiliary Account

Other Charges

FY2027-2028 Request	Means of Financing	Description
—		



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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)	89,354,901	(2,436,048)	8,893	(735,354)	—	(50,440,333)	35,752,059
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	64,059,832	(16,852,025)	—	—	—	(23,746,342)	23,461,465
FEES & SELF-GENERATED	708,235	—	—	—	—	—	708,235
STATUTORY DEDICATIONS	11,683,108	(537,057)	—	—	—	—	11,146,051
FEDERAL FUNDS	78,151,534	(55,000)	—	—	—	—	78,096,534
TOTAL MEANS OF FINANCING	**$243,957,610**	**$(19,880,130)**	**$8,893**	**$(735,354)**	**—**	**$(74,186,675)**	**$149,164,344**

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	708,235	—	—	—	—	—	708,235
Total:	**$708,235**	**—**	**—**	**—**	**—**	**—**	**$708,235**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Behavioral Health and Wellness Fund	3,400,000	—	—	—	—	—	3,400,000
Compulsive and Problem Gaming Fund	6,025,000	—	—	—	—	—	6,025,000
Strategic Investments Across Louisiana Fund	400,000	(400,000)	—	—	—	—	—
Tobacco Tax Health Care Fund	1,858,108	(137,057)	—	—	—	—	1,721,051
Total:	**$11,683,108**	**$(537,057)**	**—**	**—**	**—**	**—**	**$11,146,051**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	39,894,705	—	—	717,896	—	(29,537,989)	11,074,612
Other Compensation	1,864,770	—	—	—	—	(1,256,111)	608,659
Related Benefits	17,081,472	—	—	(1,453,250)	—	(11,022,129)	4,606,093
TOTAL PERSONAL SERVICES	**$58,840,947**	**—**	**—**	**$(735,354)**	**—**	**$(41,816,229)**	**$16,289,364**
Travel	135,321	—	2,291	—	—	(39,069)	98,543
Operating Services	4,784,553	(979,172)	3,080	—	—	(3,675,960)	132,501
Supplies	2,981,648	(127,681)	2,370	—	—	(2,754,401)	101,936
TOTAL OPERATING EXPENSES	**$7,901,522**	**$(1,106,853)**	**$7,741**	**—**	**—**	**$(6,469,430)**	**$332,980**
PROFESSIONAL SERVICES	**$1,258,128**	**—**	**$1,152**	**—**	**—**	**$(1,207,584)**	**$51,696**
Other Charges	85,550,247	(3,073,480)	—	—	—	(11,450,212)	71,026,555
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	89,825,386	(15,118,417)	—	—	—	(13,243,220)	61,463,749
TOTAL OTHER CHARGES	**$175,375,633**	**$(18,191,897)**	**—**	**—**	**—**	**$(24,693,432)**	**$132,490,304**
Acquisitions	550,016	(550,016)	—	—	—	—	—
Major Repairs	31,364	(31,364)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$581,380**	**$(581,380)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$243,957,610**	**$(19,880,130)**	**$8,893**	**$(735,354)**	**—**	**$(74,186,675)**	**$149,164,344**
Classified	108	—	—	—	—	—	108
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	**110**	**—**	**—**	**—**	**—**	**—**	**110**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**—**	**—**	**—**	**—**	**—**	**6**
TOTAL NON-T.O. FTE POSITIONS	**25**	**—**	**—**	**—**	**—**	**—**	**25**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,237,512)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(16,852,025)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(137,057)
FEDERAL FUNDS	(55,000)
TOTAL MEANS OF FINANCING	**$(19,281,594)**

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	(979,172)
Supplies	(127,681)
TOTAL OPERATING EXPENSES	**$(1,106,853)**
PROFESSIONAL SERVICES	**—**
Other Charges	(2,474,944)
Debt Service	—
Interagency Transfers	(15,118,417)
TOTAL OTHER CHARGES	**$(17,593,361)**
Acquisitions	(550,016)
Major Repairs	(31,364)
TOTAL ACQ. & MAJOR REPAIRS	**$(581,380)**
TOTAL EXPENDITURES	**$(19,281,594)**

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

Means of Financing

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

Positions

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

Expenditures

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

Form 63104 — 330 - ADMIN Non-Recurring Strategic Investments Stat Ded

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(400,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(400,000)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(400,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(400,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(400,000)**

Form 63300 — 330 - Non-Recur CEA Bed Expenditures

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(198,536)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(198,536)**

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	(198,536)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(198,536)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(198,536)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	93,341
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	98,316
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$191,657**

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	3,221
Operating Services	90,568
Supplies	67,925
TOTAL OPERATING EXPENSES	**$161,714**
PROFESSIONAL SERVICES	**$29,943**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$191,657**

Form 61926 — 330 - Manual Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(84,448)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(98,316)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(182,764)**

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	(930)
Operating Services	(87,488)
Supplies	(65,555)
TOTAL OPERATING EXPENSES	**$(153,973)**
PROFESSIONAL SERVICES	**$(28,791)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(182,764)**

Form 61928 — 330 - Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(735,354)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(735,354)**

Positions

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

Expenditures

	Amount
Salaries	717,896
Other Compensation	—
Related Benefits	(1,453,250)
TOTAL PERSONAL SERVICES	**$(735,354)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(735,354)**

Form 61921 — 330 - ADMIN CCBHC Program Funding

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	284,886
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	284,886
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$569,772**

Positions

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

Expenditures

	Amount
Salaries	273,848
Other Compensation	—
Related Benefits	136,924
TOTAL PERSONAL SERVICES	**$410,772**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	159,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$159,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$569,772**

Form 61922 — 330 - ADMIN Non-Medicaid Crisis Hub

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$600,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	600,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$600,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$600,000**

Form 61924 — 330 - ADMIN PASRR Level II Evaluation and IT System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	608,825
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,826,475
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,435,300**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	2,435,300
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$2,435,300**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,435,300**

Form 61925 — 330 - ADMIN Early Childhood Supports and Services (ECSS)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,623,491
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,623,491**

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	4,623,491
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$4,623,491**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,623,491**

Form 62998 — 330 - HOSP transfer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(56,557,535)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(25,857,703)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(82,415,238)**

Positions

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

Expenditures

	Amount
Salaries	(29,811,837)
Other Compensation	(1,256,111)
Related Benefits	(11,159,053)
TOTAL PERSONAL SERVICES	**$(42,227,001)**
Travel	(39,069)
Operating Services	(3,675,960)
Supplies	(2,754,401)
TOTAL OPERATING EXPENSES	**$(6,469,430)**
PROFESSIONAL SERVICES	**$(1,207,584)**
Other Charges	(19,268,003)
Debt Service	—
Interagency Transfers	(13,243,220)
TOTAL OTHER CHARGES	**$(32,511,223)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(82,415,238)**

PROGRAM SUMMARY STATEMENT

3301 - Behavioral Health Admin Community Oversi

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)	31,059,804	(698,536)	8,943	(735,354)	—	6,117,202	35,752,059
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,350,104	—	—	—	—	2,111,361	23,461,465
FEES & SELF-GENERATED	708,235	—	—	—	—	—	708,235
STATUTORY DEDICATIONS	11,683,108	(537,057)	—	—	—	—	11,146,051
FEDERAL FUNDS	78,151,534	(55,000)	—	—	—	—	78,096,534
TOTAL MEANS OF FINANCING	**$142,952,785**	**$(1,290,593)**	**$8,943**	**$(735,354)**	**—**	**$8,228,563**	**$149,164,344**

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	708,235	—	—	—	—	—	708,235
Total:	**$708,235**	**—**	**—**	**—**	**—**	**—**	**$708,235**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Behavioral Health and Wellness Fund	3,400,000	—	—	—	—	—	3,400,000
Compulsive and Problem Gaming Fund	6,025,000	—	—	—	—	—	6,025,000
Strategic Investments Across Louisiana Fund	400,000	(400,000)	—	—	—	—	—
Tobacco Tax Health Care Fund	1,858,108	(137,057)	—	—	—	—	1,721,051
Total:	**$11,683,108**	**$(537,057)**	**—**	**—**	**—**	**—**	**$11,146,051**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	10,082,868	—	—	717,896	—	273,848	11,074,612
Other Compensation	608,659	—	—	—	—	—	608,659
Related Benefits	5,922,419	—	—	(1,453,250)	—	136,924	4,606,093
TOTAL PERSONAL SERVICES	**$16,613,946**	**—**	**—**	**$(735,354)**	**—**	**$410,772**	**$16,289,364**
Travel	96,252	—	2,291	—	—	—	98,543
Operating Services	129,421	—	3,080	—	—	—	132,501
Supplies	99,566	—	2,370	—	—	—	101,936
TOTAL OPERATING EXPENSES	**$325,239**	**—**	**$7,741**	**—**	**—**	**—**	**$332,980**
PROFESSIONAL SERVICES	**$50,494**	**—**	**$1,202**	**—**	**—**	**—**	**$51,696**
Other Charges	64,380,940	(1,172,176)	—	—	—	7,817,791	71,026,555
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	61,582,166	(118,417)	—	—	—	—	61,463,749
TOTAL OTHER CHARGES	**$125,963,106**	**$(1,290,593)**	**—**	**—**	**—**	**$7,817,791**	**$132,490,304**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$142,952,785**	**$(1,290,593)**	**$8,943**	**$(735,354)**	**—**	**$8,228,563**	**$149,164,344**
Classified	108	—	—	—	—	—	108
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	**110**	**—**	**—**	**—**	**—**	**—**	**110**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**—**	**—**	**—**	**—**	**—**	**6**
TOTAL NON-T.O. FTE POSITIONS	**25**	**—**	**—**	**—**	**—**	**—**	**25**

3303 - Hospital Based Treatment

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)	58,295,097	(1,737,512)	(50)	—	—	(56,557,535)	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	42,709,728	(16,852,025)	—	—	—	(25,857,703)	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$101,004,825**	**$(18,589,537)**	**$(50)**	**—**	**—**	**$(82,415,238)**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	29,811,837	—	—	—	—	(29,811,837)	—
Other Compensation	1,256,111	—	—	—	—	(1,256,111)	—
Related Benefits	11,159,053	—	—	—	—	(11,159,053)	—
TOTAL PERSONAL SERVICES	**$42,227,001**	**—**	**—**	**—**	**—**	**$(42,227,001)**	**—**
Travel	39,069	—	—	—	—	(39,069)	—
Operating Services	4,655,132	(979,172)	—	—	—	(3,675,960)	—
Supplies	2,882,082	(127,681)	—	—	—	(2,754,401)	—
TOTAL OPERATING EXPENSES	**$7,576,283**	**$(1,106,853)**	**—**	**—**	**—**	**$(6,469,430)**	**—**
PROFESSIONAL SERVICES	**$1,207,634**	**—**	**$(50)**	**—**	**—**	**$(1,207,584)**	**—**
Other Charges	21,169,307	(1,901,304)	—	—	—	(19,268,003)	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	28,243,220	(15,000,000)	—	—	—	(13,243,220)	—
TOTAL OTHER CHARGES	**$49,412,527**	**$(16,901,304)**	**—**	**—**	**—**	**$(32,511,223)**	**—**
Acquisitions	550,016	(550,016)	—	—	—	—	—
Major Repairs	31,364	(31,364)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$581,380**	**$(581,380)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$101,004,825**	**$(18,589,537)**	**$(50)**	**—**	**—**	**$(82,415,238)**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**0**	**—**	**—**	**—**	**—**	**—**	**0**

330V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

3301 - Behavioral Health Admin Community Oversi

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(137,057)
FEDERAL FUNDS	(55,000)
TOTAL MEANS OF FINANCING	**$(692,057)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(573,640)
Debt Service	—
Interagency Transfers	(118,417)
TOTAL OTHER CHARGES	**$(692,057)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(692,057)**

Positions

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

Statutory Dedications

	Amount
Tobacco Tax Health Care Fund	(137,057)
Total:	**$(137,057)**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(55,000)
State General Fund	(500,000)
Tobacco Tax Health Care Fund	(137,057)
Total:	**$(692,057)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(573,640)
Total:		**$(573,640)**

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(118,417)
Total:		**$(118,417)**

3303 - Hospital Based Treatment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,737,512)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(16,852,025)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(18,589,537)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(979,172)
Supplies	(127,681)
TOTAL OPERATING EXPENSES	**$(1,106,853)**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,901,304)
Debt Service	—
Interagency Transfers	(15,000,000)
TOTAL OTHER CHARGES	**$(16,901,304)**
Acquisitions	(550,016)
Major Repairs	(31,364)
TOTAL ACQ. & MAJOR REPAIRS	**$(581,380)**
TOTAL EXPENDITURES	**$(18,589,537)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	(16,852,025)
State General Fund	(1,737,512)
Total:	**$(18,589,537)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(979,172)
Total:		**$(979,172)**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(127,681)
Total:		**$(127,681)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(1,901,304)
Total:		**$(1,901,304)**

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(15,000,000)
Total:		**$(15,000,000)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(550,016)
Total:		**$(550,016)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(31,364)
Total:		**$(31,364)**

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

3303 - Hospital Based Treatment

Means of Financing

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

Positions

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

Expenditures

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	—
Total:	**—**

Form 59307 — FY27-28 Inflation

3301 - Behavioral Health Admin Community Oversi

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,988
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	955
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,943**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,291
Operating Services	3,080
Supplies	2,370
TOTAL OPERATING EXPENSES	**$7,741**
PROFESSIONAL SERVICES	**$1,202**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,943**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	955
State General Fund	7,988
Total:	**$8,943**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,291
Total:		**$2,291**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	3,080
Total:		**$3,080**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,370
Total:		**$2,370**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	1,202
Total:		**$1,202**

3303 - Hospital Based Treatment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	85,353
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	97,361
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$182,714**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	930
Operating Services	87,488
Supplies	65,555
TOTAL OPERATING EXPENSES	**$153,973**
PROFESSIONAL SERVICES	**$28,741**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$182,714**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	—
Fees & Self-generated Revenues	—
Health Care Facility Fund	—
Interagency Transfers	97,361
State General Fund	85,353
Total:	**$182,714**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	930
Total:		**$930**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	87,488
Total:		**$87,488**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	65,555
Total:		**$65,555**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	28,741
Total:		**$28,741**

Form 63104 — 330 - ADMIN Non-Recurring Strategic Investments Stat Ded

3301 - Behavioral Health Admin Community Oversi

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(400,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(400,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(400,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(400,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(400,000)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Strategic Investments Across Louisiana Fund	(400,000)
Total:	**$(400,000)**

Question	Narrative Response
Explain the need for this request.	Non-recurring this funding as this one-time funding is not anticipated to be received in FY28.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Not applicable.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	Not applicable.
Additional information or comments.	

Form 63300 — 330 - Non-Recur CEA Bed Expenditures

3301 - Behavioral Health Admin Community Oversi

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(198,536)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(198,536)**

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	(198,536)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(198,536)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(198,536)**

Question	Narrative Response
Explain the need for this request.	This request is to non-recur the FY27 CEA Bed expenditures that were paid by OBH. The CEA Beds have been transferred to the newly created Office of State Healthcare Facilities and OBH will no longer have these costs in the budget.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 61926 — 330 - Manual Inflation

3301 - Behavioral Health Admin Community Oversi

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	955
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(955)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

AUTHORIZED POSITIONS

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

EXPENDITURES

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

3303 - Hospital Based Treatment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(85,403)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(97,361)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(182,764)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	(930)
Operating Services	(87,488)
Supplies	(65,555)
TOTAL OPERATING EXPENSES	**$(153,973)**
PROFESSIONAL SERVICES	**$(28,791)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(182,764)**

AUTHORIZED POSITIONS

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

Statutory Dedications

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

Question	Narrative Response
Explain the need for this request.	Manual inflation adjustments necessary for medical inflation and to adjust the means of financing.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 61928 — 330 - Compulsory Adjustments

3301 - Behavioral Health Admin Community Oversi

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(735,354)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(735,354)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	717,896
Other Compensation	—
Related Benefits	(1,453,250)
TOTAL PERSONAL SERVICES	**$(735,354)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(735,354)**

3303 - Hospital Based Treatment

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	This adjustment is standard for the budget process and indicates what the salary/related benefits needs are for the upcoming fiscal year based on current salary data compared to EOB. A 4% attrition rate was used in the calculation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	The PEP report data for the Hospital Program was incomplete due to 1 missing position. The position missing from the report had to be identified and manually added to the calculation. There are also 2 positions that are double encumbered in the hospital program.

Form 61921 — 330 - ADMIN CCBHC Program Funding

3301 - Behavioral Health Admin Community Oversi

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	284,886
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	284,886
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$569,772**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	273,848
Other Compensation	—
Related Benefits	136,924
TOTAL PERSONAL SERVICES	**$410,772**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	159,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$159,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$569,772**

Question	Narrative Response
Explain the need for this request.	In June 2026, Louisiana was one of ten states selected to participate in the federal CCBHC Demonstration Program for a four-year period beginning on or after January 1, 2027. The program will be administered by the Office of Behavioral Health, requiring ongoing staffing related to the initiative. This request Supports funding for one Program Manager 2-LDH T.O. position (.75 FTE) and two Program Manager 1-A job appointment positions (2 FTE) associated with the OBH Certified Community Behavioral Health Clinic (CCBHC) initiative. Funding is also being requested to support a third-party contract with Myers & Stauffer for implementation and management of the cost reporting requirements of the CCBHC program as prescribed by CMS and SAMHSA. The CCBHC model is designed to enhance service quality and access, requiring clinics to provide care to anyone seeking mental health or substance use servicesóregardless of age, residence, or ability to payówith developmentally appropriate services available for children and youth.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	If not funded, the positions would be at risk of being terminated creating the absence of dedicated staff to implement, manage and monitor the CCHBC program as well as the support needed to collect and review cost reports in order to determine the appropriate rates for the CCBHCs.
Is revenue a fixed amount or can it be adjusted?	The requested amount may be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	Expenditures are restricted to personnel services and other charges categories.
Additional information or comments.	N/A

Form 61922 — 330 - ADMIN Non-Medicaid Crisis Hub

3301 - Behavioral Health Admin Community Oversi

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$600,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	600,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$600,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$600,000**

Question	Narrative Response
Explain the need for this request.	In 2022, Louisiana implemented a new array of crisis services via the Louisiana Crisis Response System which operates in congruence with national guidelines from SAMHSA of having someone to contact, someone to respond, and a safe place to help. In Louisiana, this is operationalized through Mobile Crisis Response and Behavioral Health Crisis Centers both of which are considered initial interventions for individuals in behavioral health distress. A statewide Crisis Hub, operated by the contractor Carelon, provides a 24/7 crisis call line for behavioral health services. Created as Medicaid reimbursable services, they are services available to anyone in need. While Louisiana has successfully passed legislation mandating the coverage of these services by private insurers, the true impact of this remains unknown and, regardless, dedicated funding is still needed for the uninsured and underinsured populations. Based on utilization of dollars currently supporting this population, it is estimated that $600,000 ($50,000/month) will be needed for this purpose.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	In SFY26, of the 19,761 episodes and 15,785 individuals served, the vast majority (~75% or 13,899 episodes/11,773 individuals) were not linked to a Medicaid MCO. Though ~20% of these individuals have subsequently been flagged as having retrospective Medicaid eligibility, funding is still needed to support these individuals and the LACRS providers rendering support as a critical piece to their being financially solvent.
Is revenue a fixed amount or can it be adjusted?	The requested amount may be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	Expenditures are restricted to the Other Charges category.
Additional information or comments.	

Form 61924 — 330 - ADMIN PASRR Level II Evaluation and IT System

3301 - Behavioral Health Admin Community Oversi

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	608,825
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,826,475
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,435,300**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	2,435,300
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$2,435,300**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,435,300**

Question	Narrative Response
Explain the need for this request.	Provides for a Pre-Admission Screening Resident Review (PASRR) Level II evaluation and IT system that will speed up determinations for Nursing Facility placement and services. The PASRR program is a federally mandated process governed by strict state and federal regulations (specifically 42 CFR). This review is required before an individual can be placed in a nursing facility. As part of this program, the State Mental Health Authority (SMHA) must assess whether a nursing facility resident with a mental illness requires both the level of services provided by the facility and specialized mental illness services. Based on an agreement between the Louisiana Department of Health (LDH) and the Department of Justice (DOJ), the state's PASRR program is undergoing significant improvements. These enhancements are focused on working to streamline its Level II processes to speed up determinations for placement and services. To achieve this, the state is seeking an IT system that will consolidate the seven separate systems currently required to process a single PASRR Level II request. This new system would ideally: Process requests for Level II evaluations; Conduct and record the findings of the evaluation; Track performance outcomes for each review; Communicate findings to internal and external stakeholders; and Issue final determinations for placement and service needs. Under federal PASRR regulations, the SMHA is responsible for determining the service and placement needs for individuals requiring a Level II review for a suspected mental illness. However, the SMHA is not allowed to conduct the evaluation itself. Instead, the determination must be based on an independent physical and mental evaluation performed by a separate entity. This entity is designated by the state's Medicaid agency and must not be: the SMHA, a nursing facility (NF), or an entity with any direct or indirect affiliation or relationship with a nursing facility. To align with a new contract from the Office of Aging and Adult Services (OAAS), the system must integrate a software application and clinical services that facilitate the electronic submission of Level I screens. The new system will quickly identify if applicants to Medicaid-certified nursing facilities have a PASRR-related condition. The system will also notify referral sources and relevant state agencies of the screening outcomes and any subsequent admissions to nursing facilities. The agreement between LDH and the DOJ is driving significant enhancements to Louisiana's PASRR program. These improvements are focused on Level II operations for individuals with serious mental illness, which are managed by OBH. Since the PASRR program is led by Medicaid and implemented by various offices within LDH, ensuring consistent execution across departments is vital for the state's overall operations.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	Due to the continuous rise in service needs, it is essential to implement improvements to the state's PASRR IT system. This will create efficiencies and improve data sharing among LDH program offices, ensuring the program's needs are met. Without such a system, the state's ability to effectively manage its PASRR operations, track federally mandated data, and serve its citizens will be significantly compromised.
Is revenue a fixed amount or can it be adjusted?	The requested amount may be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 61925 — 330 - ADMIN Early Childhood Supports and Services (ECSS)

3301 - Behavioral Health Admin Community Oversi

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,623,491
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,623,491**

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	4,623,491
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$4,623,491**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,623,491**

Question	Narrative Response
Explain the need for this request.	Provides funding for the continuation of the Early Childhood Supports and Services (ECSS) Program. Passed by the Louisiana Legislature in 2022, Act 167 created the Early Childhood Supports and Services (ECSS) Program Fund and instructed the Louisiana Department of Health (LDH) to launch the ECSS Program. As the fund is set to terminate on December 31, 2026, a partial year of funding was requested in FY27. Due to a means of finance swap that request was reduced and the total of both the request and MOF swap with IAT is $3,260,332. The program requires additional funding to continue operations through the end of FY28 at a total cost of $7,883,823. The original IAT for ECSS was $9,000,000 per year. The ECSS program serves children and families at risk for negative outcomes due to child mental health/behavioral concerns, child/parent attachment issues, the environmental impacts of exposure to trauma, family and community violence, parental behavioral health concerns, and social determinants of health such as family housing, employment, food security, etc. The children and families served by this program are at the greatest risk of involvement with child welfare and of negative early educational outcomes (such as suspension and expulsion), and without intervention and support these children and families may experience worsening mental and emotional wellness, increasing behavioral problems in home and early education settings, increasing need for more intensive behavioral health services, and increasing risk for involvement with child welfare and juvenile justice systems.
Cite performance indicators for the adjustment.	Not applicable for this request.
What would the impact be if this is not funded?	The children and families supported by ECSS are among the most vulnerable to child welfare involvement and negative early educational outcomes, such as suspension and expulsion. Without targeted intervention, these challenges can escalateóleading to worsening mental and emotional health, increased behavioral issues at home and in early learning environments, greater demand for intensive behavioral health services, and elevated risk of entry into child welfare or juvenile justice systems.
Is revenue a fixed amount or can it be adjusted?	The requested amount may be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 62998 — 330 - HOSP transfer

3303 - Hospital Based Treatment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(56,557,535)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(25,857,703)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(82,415,238)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	(29,811,837)
Other Compensation	(1,256,111)
Related Benefits	(11,159,053)
TOTAL PERSONAL SERVICES	**$(42,227,001)**
Travel	(39,069)
Operating Services	(3,675,960)
Supplies	(2,754,401)
TOTAL OPERATING EXPENSES	**$(6,469,430)**
PROFESSIONAL SERVICES	**$(1,207,584)**
Other Charges	(19,268,003)
Debt Service	—
Interagency Transfers	(13,243,220)
TOTAL OTHER CHARGES	**$(32,511,223)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(82,415,238)**

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



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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)	89,354,901	(53,602,842)	—	35,752,059
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	64,059,832	(40,598,367)	—	23,461,465
FEES & SELF-GENERATED	708,235	—	—	708,235
STATUTORY DEDICATIONS	11,683,108	(537,057)	—	11,146,051
FEDERAL FUNDS	78,151,534	(55,000)	—	78,096,534
TOTAL MEANS OF FINANCING	**$243,957,610**	**$(94,793,266)**	**—**	**$149,164,344**
Salaries	39,894,705	(28,820,093)	—	11,074,612
Other Compensation	1,864,770	(1,256,111)	—	608,659
Related Benefits	17,081,472	(12,475,379)	—	4,606,093
TOTAL PERSONAL SERVICES	**$58,840,947**	**$(42,551,583)**	**—**	**$16,289,364**
Travel	135,321	(36,778)	—	98,543
Operating Services	4,784,553	(4,652,052)	—	132,501
Supplies	2,981,648	(2,879,712)	—	101,936
TOTAL OPERATING EXPENSES	**$7,901,522**	**$(7,568,542)**	**—**	**$332,980**
PROFESSIONAL SERVICES	**$1,258,128**	**$(1,206,432)**	**—**	**$51,696**
Other Charges	85,550,247	(14,523,692)	—	71,026,555
Debt Service	—	—	—	—
Interagency Transfers	89,825,386	(28,361,637)	—	61,463,749
TOTAL OTHER CHARGES	**$175,375,633**	**$(42,885,329)**	**—**	**$132,490,304**
Acquisitions	550,016	(550,016)	—	—
Major Repairs	31,364	(31,364)	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$581,380**	**$(581,380)**	**—**	**—**
TOTAL EXPENDITURES	**$243,957,610**	**$(94,793,266)**	**—**	**$149,164,344**
Classified	**108**	**—**	**7**	**115**
Unclassified	**2**	**—**	**—**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**110**	**—**	**7**	**117**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**—**	**—**	**6**
TOTAL NON-T.O. FTE POSITIONS	**25**	**—**	**—**	**25**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3301 Behavioral Health Admin Community Oversi	3303 Hospital Based Treatment	330V Auxiliary Account
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	**7**	**7**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**7**	**7**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

3301 - Behavioral Health Admin Community Oversi

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)	31,059,804	4,692,255	—	35,752,059
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	21,350,104	2,111,361	—	23,461,465
FEES & SELF-GENERATED	708,235	—	—	708,235
STATUTORY DEDICATIONS	11,683,108	(537,057)	—	11,146,051
FEDERAL FUNDS	78,151,534	(55,000)	—	78,096,534
TOTAL MEANS OF FINANCING	**$142,952,785**	**$6,211,559**	**—**	**$149,164,344**
Salaries	10,082,868	991,744	—	11,074,612
Other Compensation	608,659	—	—	608,659
Related Benefits	5,922,419	(1,316,326)	—	4,606,093
TOTAL PERSONAL SERVICES	**$16,613,946**	**$(324,582)**	**—**	**$16,289,364**
Travel	96,252	2,291	—	98,543
Operating Services	129,421	3,080	—	132,501
Supplies	99,566	2,370	—	101,936
TOTAL OPERATING EXPENSES	**$325,239**	**$7,741**	**—**	**$332,980**
PROFESSIONAL SERVICES	**$50,494**	**$1,202**	**—**	**$51,696**
Other Charges	64,380,940	6,645,615	—	71,026,555
Debt Service	—	—	—	—
Interagency Transfers	61,582,166	(118,417)	—	61,463,749
TOTAL OTHER CHARGES	**$125,963,106**	**$6,527,198**	**—**	**$132,490,304**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$142,952,785**	**$6,211,559**	**—**	**$149,164,344**
Classified	**108**	**—**	**7**	**115**
Unclassified	**2**	**—**	**—**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**110**	**—**	**7**	**117**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**—**	**—**	**6**
TOTAL NON-T.O. FTE POSITIONS	**25**	**—**	**—**	**25**

3303 - Hospital Based Treatment

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)	58,295,097	(58,295,097)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	42,709,728	(42,709,728)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$101,004,825**	**$(101,004,825)**	**—**	**—**
Salaries	29,811,837	(29,811,837)	—	—
Other Compensation	1,256,111	(1,256,111)	—	—
Related Benefits	11,159,053	(11,159,053)	—	—
TOTAL PERSONAL SERVICES	**$42,227,001**	**$(42,227,001)**	**—**	**—**
Travel	39,069	(39,069)	—	—
Operating Services	4,655,132	(4,655,132)	—	—
Supplies	2,882,082	(2,882,082)	—	—
TOTAL OPERATING EXPENSES	**$7,576,283**	**$(7,576,283)**	**—**	**—**
PROFESSIONAL SERVICES	**$1,207,634**	**$(1,207,634)**	**—**	**—**
Other Charges	21,169,307	(21,169,307)	—	—
Debt Service	—	—	—	—
Interagency Transfers	28,243,220	(28,243,220)	—	—
TOTAL OTHER CHARGES	**$49,412,527**	**$(49,412,527)**	**—**	**—**
Acquisitions	550,016	(550,016)	—	—
Major Repairs	31,364	(31,364)	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$581,380**	**$(581,380)**	**—**	**—**
TOTAL EXPENDITURES	**$101,004,825**	**$(101,004,825)**	**—**	**—**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**0**	**—**	**—**	**0**

330V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

TECHNICAL AND OTHER ADJUSTMENTS

Form 61927 — 330 - ADMIN TOAP Position Transfer from OSHCF

3301 - Behavioral Health Admin Community Oversi

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	7
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	To ensure efficient and effective delivery of service and not increase the footprint of state government, this T/OAP is to reduce 09-329 OSHCF positions by 7 and increase 09-330 OBH by 7 positions. The seven positions are Job Appointment Conversions as noted below: 988 Coordinator Job Appointment Conversion Community Mental Health Services Block Grant (MHBG) Administrative Program Specialist Job Appointment Conversion Early Serious Mental Illness / First Episode Psychosis (ESMI/FEP) Program Manager 1A Job Appointment Conversion State Opioid Response Administrative Assistant 3 Job Appointment Conversion State Opioid Response Program Manager 1B Job Appointment Conversion State Opioid Response Program Manager 1A Job Appointment Conversion State Opioid Response Program Monitor Job Appointment Conversion
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	The positions would remain Job Appointments that will expire soon.
Is revenue a fixed amount or can it be adjusted?	Not applicable.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

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)	89,354,901	(53,602,842)	—	—	35,752,059
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	64,059,832	(40,598,367)	—	—	23,461,465
FEES & SELF-GENERATED	708,235	—	—	—	708,235
STATUTORY DEDICATIONS	11,683,108	(537,057)	—	—	11,146,051
FEDERAL FUNDS	78,151,534	(55,000)	—	—	78,096,534
TOTAL MEANS OF FINANCING	**$243,957,610**	**$(94,793,266)**	**—**	**—**	**$149,164,344**
Salaries	39,894,705	(28,820,093)	—	—	11,074,612
Other Compensation	1,864,770	(1,256,111)	—	—	608,659
Related Benefits	17,081,472	(12,475,379)	—	—	4,606,093
TOTAL PERSONAL SERVICES	**$58,840,947**	**$(42,551,583)**	**—**	**—**	**$16,289,364**
Travel	135,321	(36,778)	—	—	98,543
Operating Services	4,784,553	(4,652,052)	—	—	132,501
Supplies	2,981,648	(2,879,712)	—	—	101,936
TOTAL OPERATING EXPENSES	**$7,901,522**	**$(7,568,542)**	**—**	**—**	**$332,980**
PROFESSIONAL SERVICES	**$1,258,128**	**$(1,206,432)**	**—**	**—**	**$51,696**
Other Charges	85,550,247	(14,523,692)	—	—	71,026,555
Debt Service	—	—	—	—	—
Interagency Transfers	89,825,386	(28,361,637)	—	—	61,463,749
TOTAL OTHER CHARGES	**$175,375,633**	**$(42,885,329)**	**—**	**—**	**$132,490,304**
Acquisitions	550,016	(550,016)	—	—	—
Major Repairs	31,364	(31,364)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$581,380**	**$(581,380)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$243,957,610**	**$(94,793,266)**	**—**	**—**	**$149,164,344**
Classified	108	—	7	—	115
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	110	—	7	—	117
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	25

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	708,235	—	—	—	708,235
Total:	**$708,235**	**—**	**—**	**—**	**$708,235**

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
Behavioral Health and Wellness Fund	3,400,000	—	—	—	3,400,000
Compulsive and Problem Gaming Fund	6,025,000	—	—	—	6,025,000
Health Care Facility Fund	—	—	—	—	—
Strategic Investments Across Louisiana Fund	400,000	(400,000)	—	—	—
Tobacco Tax Health Care Fund	1,858,108	(137,057)	—	—	1,721,051
Total:	**$11,683,108**	**$(537,057)**	**—**	**—**	**$11,146,051**

PROGRAM SUMMARY STATEMENT

3301 - Behavioral Health Admin Community Oversi

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)	31,059,804	4,692,255	—	—	35,752,059
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,350,104	2,111,361	—	—	23,461,465
FEES & SELF-GENERATED	708,235	—	—	—	708,235
STATUTORY DEDICATIONS	11,683,108	(537,057)	—	—	11,146,051
FEDERAL FUNDS	78,151,534	(55,000)	—	—	78,096,534
TOTAL MEANS OF FINANCING	**$142,952,785**	**$6,211,559**	**—**	**—**	**$149,164,344**
Salaries	10,082,868	991,744	—	—	11,074,612
Other Compensation	608,659	—	—	—	608,659
Related Benefits	5,922,419	(1,316,326)	—	—	4,606,093
TOTAL PERSONAL SERVICES	**$16,613,946**	**$(324,582)**	**—**	**—**	**$16,289,364**
Travel	96,252	2,291	—	—	98,543
Operating Services	129,421	3,080	—	—	132,501
Supplies	99,566	2,370	—	—	101,936
TOTAL OPERATING EXPENSES	**$325,239**	**$7,741**	**—**	**—**	**$332,980**
PROFESSIONAL SERVICES	**$50,494**	**$1,202**	**—**	**—**	**$51,696**
Other Charges	64,380,940	6,645,615	—	—	71,026,555
Debt Service	—	—	—	—	—
Interagency Transfers	61,582,166	(118,417)	—	—	61,463,749
TOTAL OTHER CHARGES	**$125,963,106**	**$6,527,198**	**—**	**—**	**$132,490,304**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$142,952,785**	**$6,211,559**	**—**	**—**	**$149,164,344**
Classified	108	—	7	—	115
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	110	—	7	—	117
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	25

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	708,235	—	—	—	708,235
Total:	**$708,235**	**—**	**—**	**—**	**$708,235**

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
Behavioral Health and Wellness Fund	3,400,000	—	—	—	3,400,000
Compulsive and Problem Gaming Fund	6,025,000	—	—	—	6,025,000
Strategic Investments Across Louisiana Fund	400,000	(400,000)	—	—	—
Tobacco Tax Health Care Fund	1,858,108	(137,057)	—	—	1,721,051
Total:	**$11,683,108**	**$(537,057)**	**—**	**—**	**$11,146,051**

3303 - Hospital Based Treatment

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)	58,295,097	(58,295,097)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	42,709,728	(42,709,728)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$101,004,825**	**$(101,004,825)**	**—**	**—**	**—**
Salaries	29,811,837	(29,811,837)	—	—	—
Other Compensation	1,256,111	(1,256,111)	—	—	—
Related Benefits	11,159,053	(11,159,053)	—	—	—
TOTAL PERSONAL SERVICES	**$42,227,001**	**$(42,227,001)**	**—**	**—**	**—**
Travel	39,069	(39,069)	—	—	—
Operating Services	4,655,132	(4,655,132)	—	—	—
Supplies	2,882,082	(2,882,082)	—	—	—
TOTAL OPERATING EXPENSES	**$7,576,283**	**$(7,576,283)**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$1,207,634**	**$(1,207,634)**	**—**	**—**	**—**
Other Charges	21,169,307	(21,169,307)	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	28,243,220	(28,243,220)	—	—	—
TOTAL OTHER CHARGES	**$49,412,527**	**$(49,412,527)**	**—**	**—**	**—**
Acquisitions	550,016	(550,016)	—	—	—
Major Repairs	31,364	(31,364)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$581,380**	**$(581,380)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$101,004,825**	**$(101,004,825)**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	0	—	—	—	0

Statutory Dedications

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

330V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

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



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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)	222,212,745	89,354,901	(53,602,842)	—	—	35,752,059	(53,602,842)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	137,068,762	64,059,832	(40,598,367)	—	—	23,461,465	(40,598,367)
FEES & SELF-GENERATED	856,174	708,235	—	—	—	708,235	—
STATUTORY DEDICATIONS	7,470,503	11,683,108	(537,057)	—	—	11,146,051	(537,057)
FEDERAL FUNDS	59,882,174	78,151,534	(55,000)	—	—	78,096,534	(55,000)
TOTAL MEANS OF FINANCING	**$427,490,357**	**$243,957,610**	**$(94,793,266)**	**—**	**—**	**$149,164,344**	**$(94,793,266)**

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
Behavioral Health and Wellness Fund	1,223,518	3,400,000	—	—	—	3,400,000	—
Compulsive and Problem Gaming Fund	4,869,005	6,025,000	—	—	—	6,025,000	—
Strategic Investments Across Louisiana Fund	—	400,000	(400,000)	—	—	—	(400,000)
Tobacco Tax Health Care Fund	1,377,981	1,858,108	(137,057)	—	—	1,721,051	(137,057)
Total:	**$7,470,503**	**$11,683,108**	**$(537,057)**	**—**	**—**	**$11,146,051**	**$(537,057)**

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	116,256,636	39,894,705	(28,820,093)	—	—	11,074,612	(28,820,093)
Other Compensation	5,260,287	1,864,770	(1,256,111)	—	—	608,659	(1,256,111)
Related Benefits	52,063,776	17,081,472	(12,475,379)	—	—	4,606,093	(12,475,379)
TOTAL PERSONAL SERVICES	**$173,580,699**	**$58,840,947**	**$(42,551,583)**	**—**	**—**	**$16,289,364**	**$(42,551,583)**
Travel	199,055	135,321	(36,778)	—	—	98,543	(36,778)
Operating Services	22,090,489	4,784,553	(4,652,052)	—	—	132,501	(4,652,052)
Supplies	9,014,924	2,981,648	(2,879,712)	—	—	101,936	(2,879,712)
TOTAL OPERATING EXPENSES	**$31,304,467**	**$7,901,522**	**$(7,568,542)**	**—**	**—**	**$332,980**	**$(7,568,542)**
PROFESSIONAL SERVICES	**$11,828,351**	**$1,258,128**	**$(1,206,432)**	**—**	**—**	**$51,696**	**$(1,206,432)**
Other Charges	141,498,950	85,550,247	(14,523,692)	—	—	71,026,555	(14,523,692)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	67,825,412	89,825,386	(28,361,637)	—	—	61,463,749	(28,361,637)
TOTAL OTHER CHARGES	**$209,324,362**	**$175,375,633**	**$(42,885,329)**	**—**	**—**	**$132,490,304**	**$(42,885,329)**
Acquisitions	813,964	550,016	(550,016)	—	—	—	(550,016)
Major Repairs	638,512	31,364	(31,364)	—	—	—	(31,364)
TOTAL ACQ. & MAJOR REPAIRS	**$1,452,477**	**$581,380**	**$(581,380)**	**—**	**—**	**—**	**$(581,380)**
TOTAL EXPENDITURES	**$427,490,357**	**$243,957,610**	**$(94,793,266)**	**—**	**—**	**$149,164,344**	**$(94,793,266)**
Classified	1,625	108	—	7	—	115	7
Unclassified	9	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	**1,634**	**110**	**—**	**7**	**—**	**117**	**7**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**—**	**—**	**—**	**6**	**—**
TOTAL NON-T.O. FTE POSITIONS	**108**	**25**	**—**	**—**	**—**	**25**	**—**

PROGRAM SUMMARY STATEMENT

3301 - Behavioral Health Admin Community Oversi

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)	26,081,573	31,059,804	4,692,255	—	—	35,752,059	4,692,255
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,253,718	21,350,104	2,111,361	—	—	23,461,465	2,111,361
FEES & SELF-GENERATED	500,603	708,235	—	—	—	708,235	—
STATUTORY DEDICATIONS	7,470,503	11,683,108	(537,057)	—	—	11,146,051	(537,057)
FEDERAL FUNDS	57,727,452	78,151,534	(55,000)	—	—	78,096,534	(55,000)
TOTAL MEANS OF FINANCING	**$105,033,848**	**$142,952,785**	**$6,211,559**	**—**	**—**	**$149,164,344**	**$6,211,559**

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
Behavioral Health and Wellness Fund	1,223,518	3,400,000	—	—	—	3,400,000	—
Compulsive and Problem Gaming Fund	4,869,005	6,025,000	—	—	—	6,025,000	—
Strategic Investments Across Louisiana Fund	—	400,000	(400,000)	—	—	—	(400,000)
Tobacco Tax Health Care Fund	1,377,981	1,858,108	(137,057)	—	—	1,721,051	(137,057)
Total:	**$7,470,503**	**$11,683,108**	**$(537,057)**	**—**	**—**	**$11,146,051**	**$(537,057)**

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	9,217,833	10,082,868	991,744	—	—	11,074,612	991,744
Other Compensation	544,720	608,659	—	—	—	608,659	—
Related Benefits	5,918,599	5,922,419	(1,316,326)	—	—	4,606,093	(1,316,326)
TOTAL PERSONAL SERVICES	**$15,681,152**	**$16,613,946**	**$(324,582)**	**—**	**—**	**$16,289,364**	**$(324,582)**
Travel	95,971	96,252	2,291	—	—	98,543	2,291
Operating Services	107,230	129,421	3,080	—	—	132,501	3,080
Supplies	54,467	99,566	2,370	—	—	101,936	2,370
TOTAL OPERATING EXPENSES	**$257,668**	**$325,239**	**$7,741**	**—**	**—**	**$332,980**	**$7,741**
PROFESSIONAL SERVICES	**$65**	**$50,494**	**$1,202**	**—**	**—**	**$51,696**	**$1,202**
Other Charges	41,276,909	64,380,940	6,645,615	—	—	71,026,555	6,645,615
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,818,054	61,582,166	(118,417)	—	—	61,463,749	(118,417)
TOTAL OTHER CHARGES	**$89,094,964**	**$125,963,106**	**$6,527,198**	**—**	**—**	**$132,490,304**	**$6,527,198**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$105,033,848**	**$142,952,785**	**$6,211,559**	**—**	**—**	**$149,164,344**	**$6,211,559**
Classified	106	108	—	7	—	115	7
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	**108**	**110**	**—**	**7**	**—**	**117**	**7**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**—**	**—**	**—**	**6**	**—**
TOTAL NON-T.O. FTE POSITIONS	**27**	**25**	**—**	**—**	**—**	**25**	**—**

3303 - Hospital Based Treatment

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)	196,131,172	58,295,097	(58,295,097)	—	—	—	(58,295,097)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	123,815,044	42,709,728	(42,709,728)	—	—	—	(42,709,728)
FEES & SELF-GENERATED	355,571	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,154,722	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$322,456,508**	**$101,004,825**	**$(101,004,825)**	**—**	**—**	**—**	**$(101,004,825)**

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	107,038,803	29,811,837	(29,811,837)	—	—	—	(29,811,837)
Other Compensation	4,715,568	1,256,111	(1,256,111)	—	—	—	(1,256,111)
Related Benefits	46,145,177	11,159,053	(11,159,053)	—	—	—	(11,159,053)
TOTAL PERSONAL SERVICES	**$157,899,548**	**$42,227,001**	**$(42,227,001)**	**—**	**—**	**—**	**$(42,227,001)**
Travel	103,084	39,069	(39,069)	—	—	—	(39,069)
Operating Services	21,983,259	4,655,132	(4,655,132)	—	—	—	(4,655,132)
Supplies	8,960,456	2,882,082	(2,882,082)	—	—	—	(2,882,082)
TOTAL OPERATING EXPENSES	**$31,046,799**	**$7,576,283**	**$(7,576,283)**	**—**	**—**	**—**	**$(7,576,283)**
PROFESSIONAL SERVICES	**$11,828,286**	**$1,207,634**	**$(1,207,634)**	**—**	**—**	**—**	**$(1,207,634)**
Other Charges	100,222,041	21,169,307	(21,169,307)	—	—	—	(21,169,307)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,007,358	28,243,220	(28,243,220)	—	—	—	(28,243,220)
TOTAL OTHER CHARGES	**$120,229,399**	**$49,412,527**	**$(49,412,527)**	**—**	**—**	**—**	**$(49,412,527)**
Acquisitions	813,964	550,016	(550,016)	—	—	—	(550,016)
Major Repairs	638,512	31,364	(31,364)	—	—	—	(31,364)
TOTAL ACQ. & MAJOR REPAIRS	**$1,452,477**	**$581,380**	**$(581,380)**	**—**	**—**	**—**	**$(581,380)**
TOTAL EXPENDITURES	**$322,456,508**	**$101,004,825**	**$(101,004,825)**	**—**	**—**	**—**	**$(101,004,825)**
Classified	1,519	—	—	—	—	—	—
Unclassified	7	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**1,526**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**81**	**0**	**—**	**—**	**—**	**0**	**—**

330V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**	**—**

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	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Department of Justice (141) (Recipient Agency and #) and LDH Office of Behavioral Health (330) (Sending Agency and #)

For Fiscal Year 2027-2028 Louisiana Department of Justice (141) (Agency Name and #) is budgeted to receive the following revenue from

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

The reason for the Interagency Agreement is:

Provides for collaboration between the Louisiana Department of Justice (DOJ) and the Office of Behavioral Health (OBH) to support Problem Gaming Resource Services (PGRS), including efforts to educate the legal community about problem gambling and the free treatment services available to Louisiana residents. The DOJ will also partner with IC360 to provide sports-betting prevention and education programs for university students. Funding of up to $303,812 under this interagency agreement is contingent upon the approved budget and the terms of a related professional services contract.

Lauri Hatlelid — Digitally signed by Lauri Hatlelid Date: 2026.09.03 09:09:45 -05'00'

Recipient Agency Fiscal Officer — Date

Chassity Kelly — Digitally signed by Chassity Kelly Date: 2026.09.01 09:06:19 -05'00'

Sending Agency Fiscal Officer — Date: September 1, 2026

DOJ Revenue Coding

LaGov Coding

Business Area	141
Fund	1410000300
Cost Center	1415000000
Internal Order	DOJIA1000017
GL Account	4710059

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

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between LDH - Office of Behavioral Health #09-330 (Recipient Agency and #) and LDH - Medical Vendor Administration #09-305 (Sending Agency and #)

For Fiscal Year 2027-2028, LDH - Office of Behavioral Health #09-330 (Agency Name and #) is budgeted to receive the following revenue

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

The reason for the Interagency Agreement is :

Provides support for the Office of Behavioral Health's (OBH) contract for the operation of a Statewide Crisis Hub equipped to efficiently connect eligible individuals who are experiencing a behavioral health crisis to needed care through triage, referral and dispatch to eligible and available services in the community appropriate to meet their crisis needs.

Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will reimburse OBH for Crisis Hub related activities at a rate of 50% FFP. Medical Vendor Administration will transfer up to **$5,583,600** in FY28 for the Statewide Crisis Hub.

Amanda H. Joyner — Digitally signed by Amanda H. Joyner Date: 2026.10.13 17:31:51 -05'00'

Recipient Agency Fiscal Officer — October 13, 2026 — Date

DN: cn=Mitchel E. Chauvin, o=Louisiana Department ofHealth, ou=LDH/MCV, email=Mitchel.Chauvin3@la.gov, c=US Date: 2026.10.22 12:51:37 -05'00'

Sending Agency Fiscal Officer — Date

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

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INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between LDH - Office of Behavioral Health #09-330 and LDH - Medical Vendor Administration #09-305
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027-2028, LDH - Office of Behavioral Health #09-330 is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :

Certified Community Behavioral Health Clinic (CCBHC)	$284,886
Total Agreement	**$284,886**

SBHS: Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will provide state general fund at 50% of actual costs and maximize federal funding and cost allocation for OBH staff dedicated to CCBHC Medicaid-funded program duties; cost allocation is currently based on 50% of actual costs.

Chassity Kelly Digitally signed by Chassity Kelly Date: 2026.10.12 08:54:23 -05'00'

Recipient Agency Fiscal Officer — Date: October 12, 2026

DN: cn=Mitchel E. Chauvin, o=Louisiana Department ofHealth, ou=LDH/MCV, email=Mitchel.Chauvin3@la.gov, c=US Date: 2026.10.22 12:50:42 -05'00'

Sending Agency Fiscal Officer — Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between **LDH-Medical Vendor Administration (09-305)** and **LDH-Office of Behavioral health (09-330)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, LDH-Medical Vendor Administration (09-305) is budgeted to receive the following revenue **$26,000**
(Agency Name and #)

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

The reason for the Interagency Agreement is : The purpose of this Agreement is for the Office of Behavioral Health (OBH) Merakey Pennsylvania Pre-Admission Screening and Resident Review (PASRR) to reimburse MVA the state portion of the 75/25 federal match rate funding.



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



Sending Agency Fiscal Officer — Date: 10/27/2026

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

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INTERAGENCY AGREEMENT BR-19B (08/26)

Interagency Agreement Between LDH - Office of Behavioral Health #09-330 (Recipient Agency and #) and LDH - Medical Vendor Administration #09-305 (Sending Agency and #)

For Fiscal Year 2027-2028, LDH - Office of Behavioral Health #09-330 (Agency Name and #) is budgeted to receive the following revenue

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

The reason for the Interagency Agreement is :

Specialized Behavioral Health Services (SBHS)	$1,679,577
Pre-Admission Screening and Resident Review (PASSR)	$682,730
DOJ My Choice Louisiana - Nursing Facility Transitions	$1,430,193
Total Agreement	**$3,792,500**

SBHS: Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will maximize federal funding and cost allocation for OBH staff dedicated to Medicaid-funded program duties; cost allocation is currently based on 50% of actual costs.

PASRR: Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will reimburse OBH for all PASRR-related activities at an enhanced rate of 75% FFP in accordance with CFR 433.15(b)(9).

DOJ My Choice: Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will maximize federal funding and cost allocation for OBH staff dedicated to Medicaid-funded program duties; cost allocation is currently based on 50% of actual costs.

Chassity Kelly Digitally signed by Chassity Kelly Date: 2026.10.12 09:56:16 -05'00' — October 12, 2026

Recipient Agency Fiscal Officer — Date

DN: c=US, st=Louisiana, l=Baton Rouge, o=State of Louisiana/Division of Administration, ou=OTS, cn=OTS-EnterpriseCodeSigning, email=CAEmailNotifications@la.gov Date: 2026.10.22 12:52:27 -05'00'

Sending Agency Fiscal Officer — Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between LDH - Office of Behavioral Health #09-330 (Recipient Agency and #) and LDH - Medical Vendor Administration #09-305 (Sending Agency and #)

For Fiscal Year 2027-2028, LDH - Office of Behavioral Health #09-330 (Agency Name and #) is budgeted to receive the following revenue $3,772,950

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

The reason for the Interagency Agreement is :

Provides for a Pre-Admission Screening Resident Review (PASRR) Level II evaluation and IT system for the Office of Behavioral Health (OBH) that will speed up determinations for placement and services. Based on an agreement between the Louisiana Department of Health (LDH) and the Department of Justice (DOJ), the state's PASRR program is undergoing significant improvements. Specific OBH enhancements include efforts to streamline its Level II processes to speed up determinations for placement and services. To achieve this, the state is seeking an IT system that will consolidate the seven separate systems currently required to process a single PASRR Level II request. This new system would ideally: process requests for Level II evaluations conduct and record the findings of the evaluation, track performance outcomes for each review, communicate findings to internal and external stakeholders, and issue final determinations for placement and service needs.

The projected cost for the second year of implementation is estimated to be $5,030,600. Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will reimburse OBH for all PASRR-related activities at an enhanced rate of 75% FFP in accordance with CFR 433.15(b)(9). Medical Vendor Administration will transfer up to **$3,772,950** in FY28 for the PASRR Level II evaluation and IT system.

Chassity Kelly Digitally signed by Chassity Kelly Date: 2026.10.15 11:22:26 -05'00' — October 15, 2026

Recipient Agency Fiscal Officer — Date

DN: c=US, st=Louisiana, l=Baton Rouge, o=State of Louisiana/Division of Administration, ou=OTS, cn=OTS-EnterpriseCodeSigning, email=CAEmailNotifications@la.gov Date: 2026.10.22 12:55:08 -05'00'

Sending Agency Fiscal Officer — Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/26)

Interagency Agreement Between LA Department of Health-Office of Behavioral Health #09-330 (Recipient Agency and #) and Department of Children and Family Services #10-360 (Sending Agency and #)

For Fiscal Year 2027 - 2028 LA Department of Health-Office of Behavioral Health #09-330 (Agency Name and #) is budgeted to receive the following revenue $370,150

from Department of Children and Family Services #10-360 (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

TANF Initiative - Contracted services to fund the cost of substance abuse non-medical treatment of members of needy families.

October 29, 2026

Recipient Agency Fiscal Officer — Date

K Schmuller — 10/29/26

Sending Agency Fiscal Officer — Date

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

Page 1

Department: 09A - LDH
Agency: 330 OFFICE OF BEHAVIORAL HEALTH

STATE OF LOUISIANA
Childrens Budget
Department Summary

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

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OBH01	Administration of Children's Services	330	Office of Behavioral Health	$8,748,539	$296,907	$0	$0	$8,190,435	$17,235,881	15
			Total:	**$8,748,539**	**$296,907**	**$0**	**$0**	**$8,190,435**	**$17,235,881**	**15**

Department: 09A - LDH
Agency: 330 OFFICE OF BEHAVIORAL HEALTH

STATE OF LOUISIANA
Childrens Budget
by Department

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

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$823,368	$4,404,802	$0	$8,748,539	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$9,279,863	($5,491,352)	$0	$296,907	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$8,179,225	$5,688	$0	$8,190,435	$0
TOTAL MEANS OF FINANCING	**$18,282,456**	**($1,080,862)**	**$0**	**$17,235,881**	**$0**
Salaries	$761,788	$23,539	$0	$885,984	$0
Other Compensation	$77,802	$0	$0	$0	$0
Related Benefits	$419,993	$11,776	$0	$443,201	$0
TOTAL PERSONAL SERVICES	**$1,259,583**	**$35,315**	**$0**	**$1,329,185**	**$0**
Travel	$2,000	$0	$0	$2,000	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$1,000	$0	$0	$1,000	$0
TOTAL OPERATING EXPENSES	**$3,000**	**$0**	**$0**	**$3,000**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$10,147,042	($1,116,177)	$0	$9,463,078	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$6,872,831	$0	$0	$6,440,618	$0
TOTAL OTHER CHARGES	**$17,019,873**	**($1,116,177)**	**$0**	**$15,903,696**	**$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: 330 OFFICE OF BEHAVIORAL HEALTH

STATE OF LOUISIANA
Childrens Budget by Department

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

TOTAL EXPENDITURES	**$18,282,456**	**($1,080,862)**	**$0**	**$17,235,881**	**$0**
Classified	12	0	0	12	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	**12**	**0**	**0**	**12**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**3**	**0**	**0**	**3**	**0**
TOTAL POSITIONS	**15**	**0**	**0**	**15**	**0**

Department: 09A - LDH
Agency: 330 OFFICE OF BEHAVIORAL HEALTH

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

330 - Office of Behavioral Health

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OBH01	Administration of Children's Services	3301	Behavioral Health Admin Community Oversi	$8,748,539	$296,907	$0	$0	$8,190,435	$17,235,881	15
			Total:	**$8,748,539**	**$296,907**	**$0**	**$0**	**$8,190,435**	**$17,235,881**	**15**

Department: 09A - LDH
Agency: 330 OFFICE OF BEHAVIORAL HEALTH

STATE OF LOUISIANA
Childrens Budget by Agency

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

330 - Office of Behavioral Health

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$823,368	$4,404,802	$0	$8,748,539	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$9,279,863	($5,491,352)	$0	$296,907	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$8,179,225	$5,688	$0	$8,190,435	$0
TOTAL MEANS OF FINANCING	**$18,282,456**	**($1,080,862)**	**$0**	**$17,235,881**	**$0**
Salaries	$761,788	$23,539	$0	$885,984	$0
Other Compensation	$77,802	$0	$0	$0	$0
Related Benefits	$419,993	$11,776	$0	$443,201	$0
TOTAL PERSONAL SERVICES	**$1,259,583**	**$35,315**	**$0**	**$1,329,185**	**$0**
Travel	$2,000	$0	$0	$2,000	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$1,000	$0	$0	$1,000	$0
TOTAL OPERATING EXPENSES	**$3,000**	**$0**	**$0**	**$3,000**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$10,147,042	($1,116,177)	$0	$9,463,078	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$6,872,831	$0	$0	$6,440,618	$0
TOTAL OTHER CHARGES	**$17,019,873**	**($1,116,177)**	**$0**	**$15,903,696**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 09A - LDH
Agency: 330 OFFICE OF BEHAVIORAL HEALTH

STATE OF LOUISIANA
Childrens Budget
by Agency

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

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$18,282,456**	**($1,080,862)**	**$0**	**$17,235,881**	**$0**
Classified	**12**	**0**	**0**	**12**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**12**	**0**	**0**	**12**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**3**	**0**	**0**	**3**	**0**
TOTAL POSITIONS	**15**	**0**	**0**	**15**	**0**

Department: 09A - LDH
Agency: 330 OFFICE OF BEHAVIORAL HEALTH

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 11/2/26

330 - Office of Behavioral Health

3301 - Behavioral Health Admin Community Oversight

OBH01 - Administration of Children's Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$823,368	$4,404,802	$0	$8,748,539	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$9,279,863	($5,491,352)	$0	$296,907	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$8,179,225	$5,688	$0	$8,190,435	$0
TOTAL MEANS OF FINANCING	**$18,282,456**	**($1,080,862)**	**$0**	**$17,235,881**	**$0**
Salaries	$761,788	$23,539	$0	$885,984	$0
Other Compensation	$77,802	$0	$0	$0	$0
Related Benefits	$419,993	$11,776	$0	$443,201	$0
TOTAL PERSONAL SERVICES	**$1,259,583**	**$35,315**	**$0**	**$1,329,185**	**$0**
Travel	$2,000	$0	$0	$2,000	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$1,000	$0	$0	$1,000	$0
TOTAL OPERATING EXPENSES	**$3,000**	**$0**	**$0**	**$3,000**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$10,147,042	($1,116,177)	$0	$9,463,078	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$6,872,831	$0	$0	$6,440,618	$0
TOTAL OTHER CHARGES	**$17,019,873**	**($1,116,177)**	**$0**	**$15,903,696**	**$0**

Department: 09A - LDH
Agency: 330 OFFICE OF BEHAVIORAL HEALTH

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$18,282,456**	**($1,080,862)**	**$0**	**$17,235,881**	**$0**
Classified	**12**	**0**	**0**	**12**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**12**	**0**	**0**	**12**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**3**	**0**	**0**	**3**	**0**
TOTAL POSITIONS	**15**	**0**	**0**	**15**	**0**

Department: 09A - LDH
Agency: 330 OFFICE OF BEHAVIORAL HEALTH

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Form ID:	58077
Form Description:	330 - Children's Budget
Service:	OBH01 - Administration of Children's Services

Question and Narrative Response
Describe the service:
The Office of Behavioral Health (OBH) provides for the administration and oversight of children's services related to the agency's grants, as well as providing policy development and subject matter expertise for statewide behavioral health services impacting children and their families.
How does this fulfill the program's mission?
Program staff act as monitors and subject matter consultants for Medicaid's Coordinated System of Care contract and the Healthy Louisiana plans, which manages specialized behavioral health services. OBH also delivers direct care through grants, and oversight of behavioral health community-based treatment programs by way of the 10 human services districts and authorities, also known as local governing entities (LGEs).
Who are the principal users?
Services are provided for both Medicaid and non-Medicaid eligible children and their families.
Who primarily benefits from the service?
Mental Health Block Grant (MHBG) funds are used to support children with serious emotional disturbances, which are diagnosable behavioral, mental, or emotional issues. MHBG funds are also used to support evidence-based programs that address the needs of adolescents or young adults experiencing early serious mental illness, including First Episode Psychosis. The Substance Abuse Prevention and Treatment (SAPT) Block Grant mandates services to prevent and treat substance use, including services for pregnant women and women with dependent children, including all women of any age who are pregnant, have dependent children, or are attempting to regain custody of their children. Further, the SAPT grantor requires that the state spend no less than 20% of their SAPT allotment on substance abuse primary prevention strategies. OBH utilizes evidence-based prevention programs (EBPs) that have been proven effective in universal, selective, and indicated populations. Long-standing partnerships, cross-training, and shared resources with the Louisiana Department of Education and OBH-funded community prevention providers have allowed OBH to implement EBPs through school-based curriculum. The Partnerships for Success II Grant targets underage drinking among individuals 9-20 years of age who are consuming alcohol and experiencing negative second-hand consequences. Medicaid waiver wraparound services are designed to serve children and youth age five through 21 who have significant behavioral health challenges and who are in or at imminent risk of out-of-home placement. The purposes of the Medicaid waiver wraparound services are to create and oversee a service delivery system that is better integrated, has enhanced service offerings and achieves improved outcomes by ensuring families who have children with severe behavioral health challenges get the right support and services, at the right level of intensity, at the right time, for the right amount of time, from the right provider, to ultimately keep or return children home or to their home communities. Staff maintain continuous collaboration with the Office of Juvenile Justice (OJJ) and the Department for Child and Family Services (DCFS) to identify both service gaps and policy solutions to improve services to, and reduce the institutionalization of, youth involved with these agencies. Early Childhood Supports and Services (ECSS) provides services to children from birth through five and their families who are at risk for negative outcomes due to child mental health, behavioral concerns, child/parent attachment issues, environmental impacts of exposure to trauma, family and community violence, parental behavioral health concerns, and social determinants of health such as family housing, employment, and food security.

Department: 09A - LDH
Agency: 330 OFFICE OF BEHAVIORAL HEALTH

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Question and Narrative Response

Performance objectives and measures related to direct services for children and their families are contained within the respective operating budgets for each LGE.

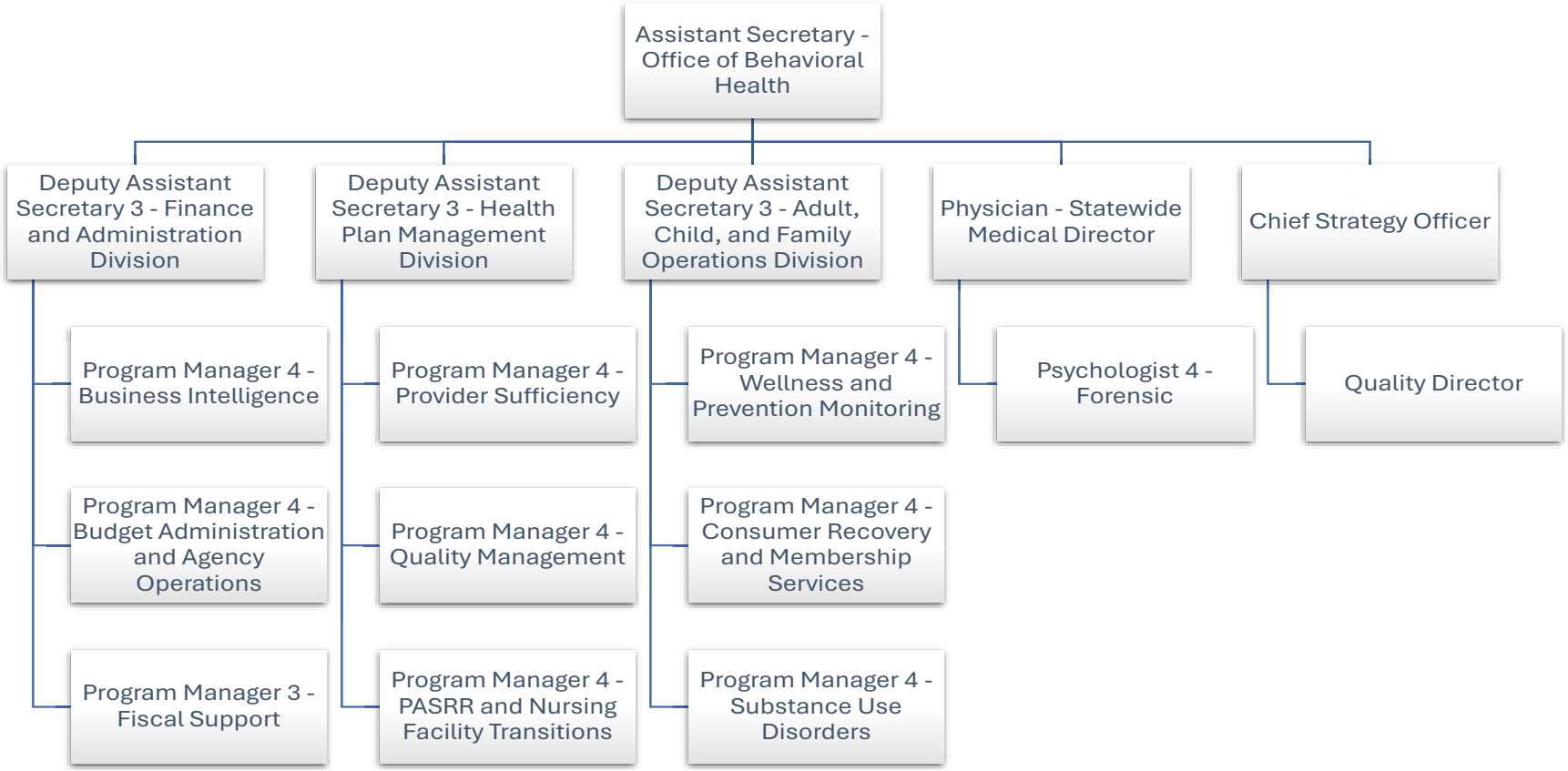
Agency: 330 OFFICE OF BEHAVIORAL HEALTH

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2027 - 2028
Report Date: 11/2/26

GENERAL ADDENDA

LOUISIANA DEPARTMENT OF HEALTH
Office of Behavioral Health





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