Agency Budget Request

FISCAL YEAR 2027–2028

Louisiana Department of Health

325 — Acadiana Area Human Services District



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: LA DEPARTMENT OF HEALTH

BUDGET UNIT: ACADIANA AREA HUMAN SERVICES DISTRICT

SCHEDULE NUMBER: 09-325

TELEPHONE NUMBER: 337-262-4190

PHYSICAL ADDRESS: 302 Dulles Drive
Lafayette LA

ZIP CODE: 70506

WEB ADDRESS: www.aahsd.org

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

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Bruce Greenstein, Secretary	**PRINTED NAME/TITLE:** Brad Farmer/ Executive Director
DATE:	**DATE:** October 19, 2026
EMAIL ADDRESS: Bruce.Greenstein@la.gov	**EMAIL ADDRESS:** Brad.Farmer@la.gov

PROGRAM CONTACT PERSON: Brad Farmer	**FINANCIAL CONTACT PERSON:** Daniel Leger
TITLE: Executive Director	**TITLE:** Accountant Administrator 2
TELEPHONE NUMBER: 337-262-4190	**TELEPHONE NUMBER:** 337-262-4189
EMAIL ADDRESS: Brad.Farmer@la.gov	**EMAIL ADDRESS:** Daniel.Leger@la.gov

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: LA DEPARTMENT OF HEALTH

BUDGET UNIT: ACADIANA AREA HUMAN SERVICES DISTRICT

SCHEDULE NUMBER: 09-325

TELEPHONE NUMBER: 337-262-4190

PHYSICAL ADDRESS: 302 Dulles Drive
Lafayette LA

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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 09A - LDH

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

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

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

III. To develop and stimulate services by others.

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 325 - Acadiana Area Human Services District

AGENCY MISSION:

The mission of the Acadiana Area Human Services District is to improve the quality of life for the citizens of Acadiana who have behavioral health and/or intellectual/developmental disabilities.

The vision of Acadiana Area Human Services District is to become the preeminent provider of community-based supports and human services which promote the independence, respect, and inclusion of all citizens dealing with issues of behavioral health and/or intellectual/developmental disabilities.

The values of Acadiana Area Human Services District are:

Accountability - To be good stewards of our resources and to exceed all contractual, legal, and regulatory requirements in providing services.
Transparency - To operate in such a manner as to be above reproach in all our governance and operational processes.
Value - To achieve optimal outcomes by implementing cost-effective evidence-based practices in a timely manner.

AGENCY GOALS:

Goal I: To provide comprehensive services and supports which improve the quality of life and community participation for persons in crisis and/or with serious and persistent mental illness, emotional and behavioral disorders, addictive disorders, co-occurring disorders, and/or developmental disabilities.

Goal II: To improve individual outcomes through effective implementation of evidenced-based and best practices and data-driven decision-making.

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

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

Acadiana Area Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families.

The Acadiana Area Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Acadiana Area Human Services District Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

Acadiana Area Human Services District focuses its treatment approach on the person and family in the provision of services and supports. The family is paramount to the treatment model and serves as the basis for individual and family treatment, recovery and wellness adaptation.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3251 - Acadiana Area Human Services District

PROGRAM AUTHORIZATION:

Acadiana Area Human Services District is organized under the following provisions of the Louisiana revised statutes (LSA-RS): R.S. 373.

PROGRAM MISSION:

The mission of the Acadiana Area Human Services District is to improve the quality of life for the citizens of Acadiana who have behavioral health and/or intellectual/developmental disabilities in a timely manner.
The vision of Acadiana Area Human Services District is to become the preeminent provider of community-based supports and human services which promote the independence, respect, and inclusion of all citizens dealing with issues of behavioral health and/or intellectual/developmental disabilities.

The values of Acadiana Area Human Services District are:

Accountability - To be good stewards of our resources and to exceed all contractual, legal, and regulatory requirements in providing services.
Transparency - To operate in such a manner as to be above reproach in all our governance and operational processes.
Value - To achieve optimal outcomes by implementing cost-effective evidence-based practices in a timely manner.

PROGRAM GOALS:

Administration:
To develop clear policy objectives, well-defined local roles and responsibilities, and measures to ensure accountability of the provision of quality services to consumers.

Behavioral Health:
Goal I: To provide behavioral health treatment services as part of the State's continuum of care (per the Human Services Accountability and Implementation Plan) in Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion parishes.
Goal II: To improve accessibility for emergency and non-emergency behavioral health services.
Goal III: To increase stakeholders' involvement in planning, education, and decision-making within the range of services offered by AAHSD.

Developmental Disabilities:
Goal I: To provide access to appropriate, comprehensive community based supports for individuals with disabilities, their families and/or support system(s) such that they will be able to be maintained within their communities.
Goal II: To provide quality services and supports information and opportunities for choice for individuals with developmental disabilities and their families.
Goal III: To increase stakeholders' involvement in planning, education, and decision-making within the range of services offered by AAHSD.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3251 - Acadiana Area Human Services District

Acadiana Area Human Services District is one program comprised of administrative, behavioral health and developmental disabilities functions.

PROGRAM ACTIVITY: Administration
The Louisiana Department of Health (LDH), its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session, requires that LDH shall not contract with a new LGE until LDH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that LDH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The Acadiana Area Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin and Vermilion. A ten member board was seated in January of 2010 and an Executive Director was hired in November 2011. The Acadiana Area Human Services District will participate in the statewide initiative to transition from the statewide SMO to the five Bayou Health companies to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/ procedures. Acadiana Area Human Services District is seeking national reaccreditation with CARF for its five behavioral clinics sites within the region.

PROGRAM ACTIVITY: Behavioral Health
Mental Health
Acadiana Area Human Services District provides Mental Health outpatient clinic services for children, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual/group/family therapy, medication management (which includes administration and education), and screening for persons with co-occurring disorders. Contracted services include evidence-based practice (Assertive Community Treatment) and Case Management Services for adults and children/adolescents, as well as housing assistance and assistance in application for Supplemental Security Income (SSI). Service delivery includes full participation in the Healthy Louisiana (formerly Bayou Health) initiative.

Addictive Disorders
Acadiana Area Human Services District provides Addictive Disorders outpatient clinic services for adolescents and adults and contracts with community vendors to provide Prevention services to children and adolescents. Core services include orientation/screening, referral, assessment; education, outpatient, intensive outpatient, and aftercare group treatment for gambling addiction, drug screens, HIV/STD/TBB services, and medical history/mental status exams. Addictive Disorders and Prevention service providers focus their attention on providing comprehensive, fully integrated prevention and treatment services and actively seek assistance of partnerships and collaborations to fully meet needs of individuals, families, and communities.

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

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 325 - Acadiana Area Human Services District

PROGRAM ID: 3251 - Acadiana Area Human Services District

PM OBJECTIVE: 3251-01 - To provide programmatic leadership and direction to the programs of behavioral health (addictive disorders and mental health) and developmental disabilities services under AAHSD; to continue the operational activity of the AAHSD administrative office in relation to the Readiness Assessment Criteria and other regulatory/ licensure processes and according to the terms of the Memorandum of Understanding (MOU) each year through June 30, 2031.

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
25057	K	Percentage of clients who indicate they would continue to receive services at AAHSD clinics if given the choice to go elsewhere	P	90	98.78	90	90	95	0	0
25058	K	Percentage of clients who indicate they would recommend AAHSD services to family and friends	P	90	99.38	90	90	95	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
25043	G	Total number of individuals served in the Acadiana Area Human Services District	N	15,000	16,359	16,433	16,450	16,500
25044	G	Total number of individuals served by outpatient mental health in Acadiana Area Human Services District	N	644	6,118	5,638	5,194	5,052
25046	G	Total numbers of individuals served by outpatient Addictive Disorders in Acadiana Area Human Services District	N	751	700	579	582	526
25047	G	Total number of enrollees in prevention programs	N	6,250	9,541	9,601	9,699	9,701

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 325 - Acadiana Area Human Services District

PROGRAM ID: 3251 - Acadiana Area Human Services District

PM OBJECTIVE: 3251-02 - Each year through June 30, 2031, AAHSD will work as part of the State's continuum of care that centers on behavioral disorders, addictive disorders, and co-occurring disorders.

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
25040	K	Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program	P	50	50	50	50	95	0	0
25052	K	Number of adults receiving mental health services in all AAHSD behavioral health clinics	N	5,000	4,219	5,000	5,000	5,200	0	0
25053	K	Number of children/adolescents receiving mental health services in all AAHSD behavioral health clinics	N	500	833	500	500	1,000	0	0
25054	K	Percentage of adults receiving mental health services who indicate that they would choose to continue to receive services from AAHSD if given the choice to receive services elsewhere	P	90	98.78	90	90	95	0	0
25055	K	Percentage of mental health clients who would recommend AAHSD services to others	P	90	99.38	90	90	95	0	0
25056	K	Percentage of mental health cash subsidy slots utilized	P	90	100	90	90	95	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 325 - Acadiana Area Human Services District

PROGRAM ID: 3251 - Acadiana Area Human Services District

PM OBJECTIVE: 3251-03 - Through the Developmental Disabilities activity, AAHSD will foster and facilitate independence for citizens with disabilities through the availability of home- and community-based services each year through June 30,2031.

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
25048	K	Number of persons receiving individual and family support services	N	260	252	260	260	220	0	0
25049	K	Number of persons receiving Flexible Family Funds	N	202	233	215	215	225	0	0
25050	K	Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions	P	95	100	95	95	100	0	0
25051	K	Number of persons receiving developmental disabilities services	N	3,700	5,044	4,600	4,600	4,450	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,602,445	15,699,599	15,710,090	10,491	0.07%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,408,947	5,107,914	5,107,914	—	—
FEES & SELF-GENERATED	1,432,886	1,536,196	1,536,196	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	792,124	1,000,000	1,750,000	750,000	75.00%
TOTAL MEANS OF FINANCING	**$19,236,402**	**$23,343,709**	**$24,104,200**	**$760,491**	**3.26%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,432,886	1,536,196	1,536,196	—	—
Total:	**$1,432,886**	**$1,536,196**	**$1,536,196**	**—**	**—**

Statutory Dedications

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

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	286	293	7	2.45%
Supplies	171,181	176,100	180,291	4,191	2.38%
TOTAL OPERATING EXPENSES	**$171,181**	**$176,386**	**$180,584**	**$4,198**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	18,542,639	22,404,022	23,160,315	756,293	3.38%
Debt Service	—	—	—	—	—
Interagency Transfers	522,582	763,301	763,301	—	—
TOTAL OTHER CHARGES	**$19,065,221**	**$23,167,323**	**$23,923,616**	**$756,293**	**3.26%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$19,236,402**	**$23,343,709**	**$24,104,200**	**$760,491**	**3.26%**

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	118	122	4	3.39%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	119	118	122	4	3.39%

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	14,602,445	15,699,599	15,710,090	10,491
Interagency Transfers	2,408,947	5,107,914	5,107,914	—
Fees & Self-generated Revenues	1,432,886	1,536,196	1,536,196	—
Federal Funds	792,124	1,000,000	1,750,000	750,000
Total:	**$19,236,402**	**$23,343,709**	**$24,104,200**	**$760,491**

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	—	286	293	7
Total Operating Services:		**—**	**$286**	**$293**	**$7**

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	—	176,100	180,291	4,191
5410001	SUP-OFFICE SUPPLIES	32,998	—	—	—
5410005	SUP-PHARMACEUTICAL	1,611	—	—	—
5410006	SUP-COMPUTER	15,403	—	—	—
5410008	SUP-MEDICAL	4,871	—	—	—
5410009	SUP-EDUCATION & REC	979	—	—	—
5410016	SUP-BLD	78,725	—	—	—
5410017	SUP-JANITORIAL	16,338	—	—	—
5410027	SUP-OTHER MEDICAL	4,545	—	—	—
5410036	SUP-FUELTRAC	3,214	—	—	—
5410400	SUP-OTHER	12,497	—	—	—
Total Supplies:		**$171,181**	**$176,100**	**$180,291**	**$4,191**

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	—	10,290,768	11,040,768	750,000
5610001	LOC AID-LOCL SCHL BD	418	—	—	—
5610003	OTHER PUBLIC ASST	782,991	—	—	—
5620012	MISC-NON EE COMP	396,779	—	—	—
5620063	MISC-OPERATNG SVCS	1,157,609	—	—	—
5620064	MISC-PROF SVCS	2,752,499	—	—	—
5620065	MISC-SUPPLIES OTHER	31,306	—	—	—
5620066	MISC-TRVL IN STATE	8,683	—	—	—
5620067	MISC-TR OUT OF STATE	8,191	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	14,730	—	—	—
5620072	MISC-OC SAL CLASS&UN	7,326,538	8,115,664	7,957,009	(158,655)
5620073	MISC-OC-SAL CLASS OT	50,991	—	44,356	44,356
5620074	MISC-OC-SAL CLSS TRM	25,266	—	22,385	22,385
5620076	MISC-OC-WAGES	353,139	—	58,315	58,315
5620078	MISC-OC-RETIRE-STEM	2,446,874	2,428,872	2,288,623	(140,249)
5620081	MISC-OC-F.I.C.A. TAX	1,331	—	1,350	1,350
5620082	MISC-OC-MEDICARE TAX	103,453	114,336	115,831	1,495
5620083	MISC-OC-GRP INS CONT	1,064,862	1,009,382	1,137,454	128,072
5620137	MISC-OC-PS-MEDICAL	1,622,616	—	—	—
5620160	MISC-TRVL IN STATE	1,019	—	—	—
5620161	MISC-TR OUT OF STATE	5,173	—	—	—
5620162	MISC-TR OUT OF STATE	8,532	—	—	—
5620164	MISC-OC REL BENEFITS	162	—	—	—
5620165	MISC-OC-POST RET BEN	379,477	445,000	494,224	49,224
Total Other Charges:		**$18,542,639**	**$22,404,022**	**$23,160,315**	**$756,293**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	47,784	112,266	112,266	—
5950034	IAT-OFFICE SUPPLIES	(28)	—	—	—
5950049	IAT-CIVIL SERVICE	48,904	53,739	53,739	—
5950050	IAT-ORM INSURANCE	179,222	203,008	203,008	—
5950051	IAT-OSUP	6,656	7,146	7,146	—
5950052	IAT-LEG. AUDITOR	39,813	40,576	40,576	—
5950058	IAT-TECH SVCS	196,031	339,452	339,452	—
5950059	IAT-ST PROCUREMENT	4,200	7,114	7,114	—
Total Interagency Transfers:		**$522,582**	**$763,301**	**$763,301**	**—**
Total Agency Expenditures:		**$19,236,402**	**$23,343,709**	**$24,104,200**	**$760,491**

PROGRAM SUMMARY STATEMENT

3251 - Acadiana Area Human Services District

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,602,445	15,699,599	15,710,090	10,491	0.07%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,408,947	5,107,914	5,107,914	—	—
FEES & SELF-GENERATED	1,432,886	1,536,196	1,536,196	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	792,124	1,000,000	1,750,000	750,000	75.00%
TOTAL MEANS OF FINANCING	**$19,236,402**	**$23,343,709**	**$24,104,200**	**$760,491**	**3.26%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,432,886	1,536,196	1,536,196	—	—
Total:	**$1,432,886**	**$1,536,196**	**$1,536,196**	**—**	**—**

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	—	286	293	7	2.45%
Supplies	171,181	176,100	180,291	4,191	2.38%
TOTAL OPERATING EXPENSES	**$171,181**	**$176,386**	**$180,584**	**$4,198**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	18,542,639	22,404,022	23,160,315	756,293	3.38%
Debt Service	—	—	—	—	—
Interagency Transfers	522,582	763,301	763,301	—	—
TOTAL OTHER CHARGES	**$19,065,221**	**$23,167,323**	**$23,923,616**	**$756,293**	**3.26%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$19,236,402**	**$23,343,709**	**$24,104,200**	**$760,491**	**3.26%**

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	119	118	122	4	3.39%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	119	118	122	4	3.39%

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	14,602,445	15,699,599	15,710,090	10,491
Interagency Transfers	2,408,947	5,107,914	5,107,914	—
Fees & Self-generated Revenues	1,432,886	1,536,196	1,536,196	—
Federal Funds	792,124	1,000,000	1,750,000	750,000
Total:	**$19,236,402**	**$23,343,709**	**$24,104,200**	**$760,491**

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	—	286	293	7
Total Operating Services:		**—**	**$286**	**$293**	**$7**

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	—	176,100	180,291	4,191
5410001	SUP-OFFICE SUPPLIES	32,998	—	—	—
5410005	SUP-PHARMACEUTICAL	1,611	—	—	—
5410006	SUP-COMPUTER	15,403	—	—	—
5410008	SUP-MEDICAL	4,871	—	—	—
5410009	SUP-EDUCATION & REC	979	—	—	—
5410016	SUP-BLD	78,725	—	—	—
5410017	SUP-JANITORIAL	16,338	—	—	—
5410027	SUP-OTHER MEDICAL	4,545	—	—	—
5410036	SUP-FUELTRAC	3,214	—	—	—
5410400	SUP-OTHER	12,497	—	—	—
Total Supplies:		**$171,181**	**$176,100**	**$180,291**	**$4,191**

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	—	10,290,768	11,040,768	750,000
5610001	LOC AID-LOCL SCHL BD	418	—	—	—
5610003	OTHER PUBLIC ASST	782,991	—	—	—
5620012	MISC-NON EE COMP	396,779	—	—	—
5620063	MISC-OPERATNG SVCS	1,157,609	—	—	—
5620064	MISC-PROF SVCS	2,752,499	—	—	—
5620065	MISC-SUPPLIES OTHER	31,306	—	—	—
5620066	MISC-TRVL IN STATE	8,683	—	—	—
5620067	MISC-TR OUT OF STATE	8,191	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	14,730	—	—	—
5620072	MISC-OC SAL CLASS&UN	7,326,538	8,115,664	7,957,009	(158,655)
5620073	MISC-OC-SAL CLASS OT	50,991	—	44,356	44,356
5620074	MISC-OC-SAL CLSS TRM	25,266	—	22,385	22,385
5620076	MISC-OC-WAGES	353,139	—	58,315	58,315
5620078	MISC-OC-RETIRE-STEM	2,446,874	2,428,872	2,288,623	(140,249)
5620081	MISC-OC-F.I.C.A. TAX	1,331	—	1,350	1,350
5620082	MISC-OC-MEDICARE TAX	103,453	114,336	115,831	1,495
5620083	MISC-OC-GRP INS CONT	1,064,862	1,009,382	1,137,454	128,072
5620137	MISC-OC-PS-MEDICAL	1,622,616	—	—	—
5620160	MISC-TRVL IN STATE	1,019	—	—	—
5620161	MISC-TR OUT OF STATE	5,173	—	—	—
5620162	MISC-TR OUT OF STATE	8,532	—	—	—
5620164	MISC-OC REL BENEFITS	162	—	—	—
5620165	MISC-OC-POST RET BEN	379,477	445,000	494,224	49,224
Total Other Charges:		**$18,542,639**	**$22,404,022**	**$23,160,315**	**$756,293**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	47,784	112,266	112,266	—
5950034	IAT-OFFICE SUPPLIES	(28)	—	—	—
5950049	IAT-CIVIL SERVICE	48,904	53,739	53,739	—
5950050	IAT-ORM INSURANCE	179,222	203,008	203,008	—
5950051	IAT-OSUP	6,656	7,146	7,146	—
5950052	IAT-LEG. AUDITOR	39,813	40,576	40,576	—
5950058	IAT-TECH SVCS	196,031	339,452	339,452	—
5950059	IAT-ST PROCUREMENT	4,200	7,114	7,114	—
Total Interagency Transfers:		**$522,582**	**$763,301**	**$763,301**	**—**
Total Expenditures for Program 3251		**$19,236,402**	**$23,343,709**	**$24,104,200**	**$760,491**
Total Agency Expenditures:		**$19,236,402**	**$23,343,709**	**$24,104,200**	**$760,491**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
LDH-OBH	2,342,374	4,945,914	4,245,914	(700,000)	56095
MEDICAID	—	85,000	85,000	—	56104
ACT 421 TEFRA	51,388	52,000	52,000	—	56115
LDH-MVA	15,185	25,000	25,000	—	56664
LDH-OCDD	—	—	700,000	700,000	61800
Total Interagency Transfers	**$2,408,947**	**$5,107,914**	**$5,107,914**	**—**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INEL PATIENT FEES	45,481	30,000	30,000	—	56042
MEDICARE	92,865	125,000	125,000	—	56105
MEDICAID	750,844	1,181,196	1,181,196	—	56106
INSURANCE REC	437,227	128,000	128,000	—	56108
MISC SELF-GEN REVENUE	62,098	42,000	42,000	—	56110
ODR - DEBT RECOV	43,774	30,000	30,000	—	56324
DRUG SCREENS	597	—	—	—	56325
Total Fees & Self-generated	**$1,432,886**	**$1,536,196**	**$1,536,196**	**—**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	792,124	1,000,000	1,000,000	—	56504
RURAL HEALTH	—	—	750,000	750,000	61830
Total Federal Funds	**$792,124**	**$1,000,000**	**$1,750,000**	**$750,000**	
Total Sources of Funding:	**$4,633,957**	**$7,644,110**	**$8,394,110**	**$750,000**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56095 — 325 - IAT OFFICE OF BEHAVIORAL HEALTH

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	4,945,914	—	—	4,245,914	—	—	4,245,914	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$4,945,914**	**—**	**—**	**$4,245,914**	**—**	**—**	**$4,245,914**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,945,914**	**—**	**—**	**$4,245,914**	**—**	**—**	**$4,245,914**	**—**	**—**

Form 56095 — 325 - IAT OFFICE OF BEHAVIORAL HEALTH

Question	Narrative Response
State the purpose, source and legal citation.	These funds are to be used to provide prevention and treatment services to compulsive gamblers throughout the State, operating expenses due to enactment of HB 157 of the 2002 Regular Legislative Session. Funds received from federal grants for services provided in community behavioral health clinics for mental health services.
Agency discretion or Federal requirement?	Some funds are used specifically for social service substance abuse prevention and treatment block grant contracts. Other funds are agency discretion.
Describe any budgetary peculiarities.	Some funds are restricted based upon the terms of the grant and are to be used only for identification of and provision of housing and case management services. Others are not.
Is the Total Request amount for multiple years?	Not Applicable.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 56104 — 325 - IAT MOLINA

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	85,000	—	—	85,000	—	—	85,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$85,000**	**—**	**—**	**$85,000**	**—**	**—**	**$85,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$85,000**	**—**	**—**	**$85,000**	**—**	**—**	**$85,000**	**—**	**—**

Form 56104 — 325 - IAT MOLINA

Question	Narrative Response
State the purpose, source and legal citation.	These funds are from the patients of the behavioral health clinics that have 'traditional Medicaid'; thus payments are received from Molina for these Title XIX (Medicaid) behavioral health services provided. The revenues collected will offset expenditures incurred by AAHSD to deliver the requested services.
Agency discretion or Federal requirement?	Not applicable.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 56115 — 325 - IAT-ACT 421 TEFRA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	52,000	—	—	52,000	—	—	52,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$52,000**	**—**	**—**	**$52,000**	**—**	**—**	**$52,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$52,000**	**—**	**—**	**$52,000**	**—**	**—**	**$52,000**	**—**	**—**

Form 56115 — 325 - IAT-ACT 421 TEFRA

Question	Narrative Response
State the purpose, source and legal citation.	Act 421 of the 2019 Regular Legislative Session provides for the TEFRA option within the Louisiana Medicaid program through which children with disabilities can access Medicaid-funded services regardless of their parents' income.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 56664 — 325 - IAT - 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	25,000	—	—	25,000	—	—	25,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**

Form 56664 — 325 - IAT - PASRR

Question	Narrative Response
State the purpose, source and legal citation.	Preadmission Screening and Resident Review (PASRR) is a federal requirement to help ensure that individuals are not inappropriately placed in nursing homes for long term care. The purpose of this evaluation and approval process is to assure that individuals are not being placed in nursing facilities unnecessarily or without adequate supports. (OCDD) is responsible for evaluation and approval of nursing facility (NF) admissions involving people with intellectual/ developmental disabilities (I/DD) in compliance with the Code of Federal Regulations CFR 42, Part 483 Subpart C Preadmission Screening and Resident Review of Individuals with Mental Illness and/or Intellectual/Developmental Disability (PASRR).
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	Not Applicable.
Is the Total Request amount for multiple years?	Not Applicable.
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 61800 — 325 - IAT EARLY STEPS

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	—	—	—	700,000	—	—	700,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$700,000**	**—**	**—**	**$700,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$700,000**	**—**	**—**	**$700,000**	**—**	**—**

Form 61800 — 325 - IAT EARLY STEPS

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this contract is to provide the services of a system point of entry office (SPOE) in the designated region. The SPOE contractor shall be responsible for accepting and entering data for referrals to EarlySteps, providing initial service coordination, completing intake and screening, coordinating the evaluation and eligibility process, and completing the initial Individualized Family Service Plans (IFSPs) for eligible children in EarlySteps, Louisianaís early intervention program.
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.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Federal Funds

Form 56504 — 325 - FED-CCBHC 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	1,000,000	—	—	1,000,000	—	—	1,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**	**$1,000,000**	**—**	**—**

Form 56504 — 325 - FED-CCBHC GRANT

Question	Narrative Response
State the purpose, source and legal citation.	Certified Community Behavioral Health Clinics (CCBHCs) Planning, Development, and Implementation Grants (Short Title: CCBHC-IA Grants). The purpose of this program is to help to transform community behavioral health systems and provide comprehensive, coordinated behavioral health care by establishing new CCBHC programs. CCBHCs provide person and family-centered integrated services. The intent of the CCBHC - IA grant program is to assist organizations in the planning for and development and implementation of a CCBHC that meets the CCBHC Certification Criteria. The agency is anticipating the award of the CCBHC-IA (Certified Community Behavioral Health Clinic Improvement and Advancement) grant. The purpose is to improve and expand community behavioral health systems, providing comprehensive, coordinated care for individuals with mental illness and/or substance use disorders. This funding helps certified clinics enhance their services, including crisis care, outpatient treatment, and recovery supports, while adhering to federal certification criteria. The grant also supports efforts to improve behavioral health equity by addressing disparities and promoting recovery.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Not Applicable.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Not Applicable.
Provide the amount of any indirect costs.	Not Applicable.
Any indirect costs funded with other MOF?	Not Applicable.
Objectives and indicators in the Operational Plan.	Not Applicable.
Additional information or comments.	Not Applicable.

Form 61830 — 325 - FED-HRSA 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	—	—	—	750,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$750,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$750,000**	**—**	**—**	**—**	**—**	**—**

Form 61830 — 325 - FED-HRSA GRANT

Question	Narrative Response
State the purpose, source and legal citation.	Acadiana Area Human Services District (AAHSD), a Certified Community Behavioral Health Clinic (CCBHC), was awarded a federal HRSA: RCORP-Impact grant (Health Resources and Service Administration Rural Communities Opioid Response Program- Impact grant) to expand coordinated, evidence-based substance use disorder (SUD) prevention, treatment, recovery, and supportive services across four rural Louisiana parishes: Acadia, Evangeline, Iberia, and St. Landry. This largely rural service area experiences disproportionately high rates of SUD, opioid use disorder (OUD), overdose, poverty, and co-occurring behavioral health conditions, while transportation barriers, workforce shortages, and limited local treatment options make it difficult for residents to access timely, comprehensive care. Through RCORP-Impact, AAHSD will lead a multi-sector network to implement complementary services and activities that expand access to integrated, evidence-based SUD prevention, treatment, recovery, and supportive services while strengthening the rural workforce and partnerships needed to sustain them. The network will consist of The Extra Mile, which provides peer recovery and family support services; Genoa Healthcare, which provides behavioral health pharmacy services; and PAXIS Institute, which provides evidence-based prevention training and implementation support.
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.	

Fees & Self-generated

Form 56042 — 325 - SG-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	30,000	—	—	30,000	—	—	30,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$30,000**	**—**	**—**	**$30,000**	**—**	**—**	**$30,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$30,000**	**—**	**—**	**$30,000**	**—**	**—**	**$30,000**	**—**	**—**

Form 56042 — 325 - SG-INELIGIBLE PATIENT FEES

Question	Narrative Response
State the purpose, source and legal citation.	Ineligible Patient Fees are revenues collected from patients who have copays for insurance benefits, debt recovery, or who pay for their own cost of care as determined from a sliding fee scale based on income.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	The number of patients with insurance benefits available to them affects this revenue source. Patients who have no third party benefits but who have the resources to pay for their own cost of care also have a direct impact on the collection of these funds.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
Additional information or comments.	Not applicable.

Form 56105 — 325 - SG-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	125,000	—	—	125,000	—	—	125,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$125,000**	**—**	**—**	**$125,000**	**—**	**—**	**$125,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$125,000**	**—**	**—**	**$125,000**	**—**	**—**	**$125,000**	**—**	**—**

Form 56105 — 325 - SG-MEDICARE

Question	Narrative Response
State the purpose, source and legal citation.	These revenues represent collections of fees for services to patients who are Medicare eligible in the behavioral health clinic.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
Additional information or comments.	Not applicable.

Form 56106 — 325 - SG-MEDICAID MCO & ZBA

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,181,196	—	—	1,181,196	—	—	1,181,196	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,181,196**	**—**	**—**	**$1,181,196**	**—**	**—**	**$1,181,196**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,181,196**	**—**	**—**	**$1,181,196**	**—**	**—**	**$1,181,196**	**—**	**—**

Form 56106 — 325 - SG-MEDICAID MCO & ZBA

Question	Narrative Response
State the purpose, source and legal citation.	These revenues represent collections of fees for services to patients who are Medicaid eligible in the behavioral health clinic.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
Additional information or comments.	Not applicable.

Form 56108 — 325 - SG-PRIVATE INSURANCE

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	128,000	—	—	128,000	—	—	128,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$128,000**	**—**	**—**	**$128,000**	**—**	**—**	**$128,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$128,000**	**—**	**—**	**$128,000**	**—**	**—**	**$128,000**	**—**	**—**

Form 56108 — 325 - SG-PRIVATE INSURANCE

Question	Narrative Response
State the purpose, source and legal citation.	These revenues also represent collections of fees for behavioral health services to patients who have private insurance benefits.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
Additional information or comments.	Not applicable.

Form 56110 — 325 - SG-MISCELLANEOUS/DWI/PROB&PAROLE/MAC FEE

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	42,000	—	—	42,000	—	—	42,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$42,000**	**—**	**—**	**$42,000**	**—**	**—**	**$42,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$42,000**	**—**	**—**	**$42,000**	**—**	**—**	**$42,000**	**—**	**—**

Form 56110 — 325 - SG-MISCELLANEOUS/DWI/PROB&PAROLE/MAC FEE

Question	Narrative Response
State the purpose, source and legal citation.	These funds are revenues collected for copies of medical records, etc. Act 28 of the First Extraordinary Session of 1986 provided that the Office of Addictive Disorders may assess a fee per session for DWI Programs, revenues received from preparing enrollments for Medicaid benefits. Probation and Parole funds are to used to provide outpatient group and individual therapy to addictive disordered citizens who are supervised by Louisiana Department of Public Safety and Corrections and United States Probation Court.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
Additional information or comments.	Not applicable.

Form 56324 — 325 - SG-ODR OFFICE OF DEBT RECOVERY

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	30,000	—	—	30,000	—	—	30,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$30,000**	**—**	**—**	**$30,000**	**—**	**—**	**$30,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$30,000**	**—**	**—**	**$30,000**	**—**	**—**	**$30,000**	**—**	**—**

Form 56324 — 325 - SG-ODR OFFICE OF DEBT RECOVERY

Question	Narrative Response
State the purpose, source and legal citation.	These funds are revenues received from the Office of Debt Recovery.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
Additional information or comments.	Not applicable.

Form 56325 — 325 - SG-URINE DRUG SCREENS

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 56325 — 325 - SG-URINE DRUG SCREENS

Question	Narrative Response
State the purpose, source and legal citation.	Act 17 of the 1996 Legislative Session authorized Office of Addictive Disorders to assess and collect a co-pay for each urine screen administrated.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	Not applicable.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Through administrative activity, Acadiana Area Human Services District will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.
Additional information or comments.	Not applicable.

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 56095 LDH-OBH	Interagency Transfers Form ID 56104 MEDICAID	Interagency Transfers Form ID 56115 ACT 421 TEFRA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	286	286	—	—	—
Supplies	—	176,100	176,100	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$176,386**	**$176,386**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	22,404,022	14,759,912	4,945,914	85,000	52,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	763,301	763,301	—	—	—
TOTAL OTHER CHARGES	**—**	**$23,167,323**	**$15,523,213**	**$4,945,914**	**$85,000**	**$52,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$23,343,709**	**$15,699,599**	**$4,945,914**	**$85,000**	**$52,000**

Expenditures	Interagency Transfers Form ID 56664 LDH-MVA	Fees & Self-generated Form ID 56042 INEL PATIENT FEES	Fees & Self-generated Form ID 56105 MEDICARE	Fees & Self-generated Form ID 56106 MEDICAID	Fees & Self-generated Form ID 56108 INSURANCE REC	Fees & Self-generated Form ID 56110 MISC SELF-GEN REVENUE
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	25,000	30,000	125,000	1,181,196	128,000	42,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$25,000**	**$30,000**	**$125,000**	**$1,181,196**	**$128,000**	**$42,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$25,000**	**$30,000**	**$125,000**	**$1,181,196**	**$128,000**	**$42,000**

Expenditures	Fees & Self-generated Form ID 56324 ODR - DEBT RECOV	Federal Funds Form ID 56504 FEDERAL
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	**—**	**—**
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**
Other Charges	30,000	1,000,000
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	**$30,000**	**$1,000,000**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES	**$30,000**	**$1,000,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56095 LDH-OBH	Interagency Transfers Form ID 56104 MEDICAID	Interagency Transfers Form ID 56115 ACT 421 TEFRA
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	293	293	—	—	—
Supplies	—	180,291	180,291	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$180,584**	**$180,584**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	23,160,315	14,766,205	4,245,914	85,000	52,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	763,301	763,301	—	—	—
TOTAL OTHER CHARGES	**—**	**$23,923,616**	**$15,529,506**	**$4,245,914**	**$85,000**	**$52,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$24,104,200**	**$15,710,090**	**$4,245,914**	**$85,000**	**$52,000**

Expenditures	Interagency Transfers Form ID 56664 LDH-MVA	Interagency Transfers Form ID 61800 LDH-OCDD	Federal Funds Form ID 56504 FEDERAL	Federal Funds Form ID 61830 RURAL HEALTH	Fees & Self-generated Form ID 56042 INEL PATIENT FEES	Fees & Self-generated Form ID 56105 MEDICARE
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	25,000	700,000	1,000,000	750,000	30,000	125,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$25,000**	**$700,000**	**$1,000,000**	**$750,000**	**$30,000**	**$125,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$25,000**	**$700,000**	**$1,000,000**	**$750,000**	**$30,000**	**$125,000**

Expenditures	Fees & Self-generated Form ID 56106 MEDICAID	Fees & Self-generated Form ID 56108 INSURANCE REC	Fees & Self-generated Form ID 56110 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 56324 ODR - DEBT RECOV
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	1,181,196	128,000	42,000	30,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$1,181,196**	**$128,000**	**$42,000**	**$30,000**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,181,196**	**$128,000**	**$42,000**	**$30,000**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	2,342,374	4,945,914	4,245,914	(700,000)
MEDICAID	4710059	MR-FROM STATE AGENCY	—	85,000	85,000	—
ACT 421 TEFRA	4710059	MR-FROM STATE AGENCY	51,388	52,000	52,000	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	15,185	25,000	25,000	—
RURAL HEALTH	4710059	MR-FROM STATE AGENCY	—	—	700,000	700,000
Total Collections/Income			**$2,408,947**	**$5,107,914**	**$5,107,914**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,408,947	5,107,914	5,107,914	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,408,947**	**$5,107,914**	**$5,107,914**	**—**
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						
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	45,481	30,000	30,000	—
MEDICARE	4650010	SALE NON ST-SERVICES	92,865	125,000	125,000	—
MEDICAID	4650010	SALE NON ST-SERVICES	1,583,739	1,106,196	1,106,196	—
MEDICAID	4650010	SALE NON ST-SERVICES	90,769	75,000	75,000	—
INSURANCE REC	4650024	SALE NS-COMM INS	437,227	128,000	128,000	—
MISC SELF-GEN REVENUE	4650010	SALE NON ST-SERVICES	62,098	42,000	42,000	—
ODR - DEBT RECOV	4650010	SALE NON ST-SERVICES	43,774	30,000	30,000	—
DRUG SCREENS	4650049	SALE NS-URINE COPAY	597	—	—	—
Total Collections/Income			**$2,356,550**	**$1,536,196**	**$1,536,196**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,432,886	1,536,196	1,536,196	—
Transfer			923,664	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,356,550**	**$1,536,196**	**$1,536,196**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	792,124	1,000,000	1,000,000	—
FEDERAL	4060035	FR-OTHER	—	—	750,000	750,000
Total Collections/Income			**$792,124**	**$1,000,000**	**$1,750,000**	**$750,000**
TYPE						
Expenditures Source of Funding Form (BR-6)			792,124	1,000,000	1,750,000	750,000
Total Expenditures, Transfers and Carry Forwards to Next FY			**$792,124**	**$1,000,000**	**$1,750,000**	**$750,000**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57129 — 325 - IAT LDH-OBH

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 57154 — 325 - SG-INELIGIBLE PATIENT FEES

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 57160 — 325 - IAT MOLINA

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 57161 — 325 - SG-MEDICARE

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 57174 — 325 - SG-MEDICAID T19 (MCO)

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 57175 — 325 - MEDICAID T19 (MCO) ZBA

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 57176 — 325 - SG-PRIVATE INSURANCE

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 57177 — 325 - SG - MISC/DWI/MAC FEE/PROBATION & PAROLE/LSART

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 57178 — 325 - SG - ODR

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 57179 — 325 - SG - URINE DRUG SCREENS

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 57180 — 325 - IAT ACT 421 TEFRA

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 57505 — 325 - FED-CCBHC GRANT

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 57582 — 325 - IAT PASRR

Question	Narrative Response
Explain any transfers to other appropriations.	Not applicable.
Break out INA by Source of Funding.	Not applicable.
Additional information or comments.	Not applicable.

Form 61829 — 325 - FED-HRSA GRANT

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

Form 61831 — 325 - IAT EARLY STEPS

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

SCHEDULE OF REQUESTED EXPENDITURES

3251 - Acadiana Area Human Services District

Operating Services

FY2027-2028 Request	Description
293	FuelTrac Expenses
$293	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
180,291	Supplies for office, computer, building, medical, janitorial, and vehicles
$180,291	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,536,196	Fees & Self-generated Revenues	
$1,536,196		**Behavioral Health/DD contracts for consulting, interpretative services, nurse practitioner, physicians, psychiatric services and other professional contracts**
2,646,658	State General Fund	
$2,646,658		**Other Operating Services, Other Public Assistance, Miscellaneous Professional Services**
1,750,000	Federal Funds	
5,107,914	Interagency Transfers	
$6,857,914		**Other Operating services, professional services, and personnel services/related benefits**
12,119,547	State General Fund	
$12,119,547		**Personnel Services and Related Benefits**
$23,160,315	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
7,114	State General Fund		
$7,114		**DOA-OFFICE OF ST PROCUREMENT**	**IAT-ST PROCUREMENT**
339,452	State General Fund		
$339,452		**DOA-OFFICE OF TECHNOLOGY SVCS**	**IAT-TECH SVCS**
40,576	State General Fund		
$40,576		**LEGISLATIVE AUDITOR**	**IAT-LEG. AUDITOR**
203,008	State General Fund		
$203,008		**OFFICE OF RISK MANAGEMENT**	**IAT-ORM INSURANCE**
112,266	State General Fund		
$112,266		**OFF. TELECOMMUNICATIONS MGMT**	**IAT-TELEPHONE**
53,739	State General Fund		
$53,739		**STATE CIVIL SERVICE**	**IAT-CIVIL SERVICE**
7,146	State General Fund		
$7,146		**UNIFORM PAYROLL OFFICE**	**IAT-OSUP**
$763,301	**Total Interagency Transfers**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	15,699,599	—	4,198	6,293	—	—	15,710,090
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	—	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	—	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	—	750,000	1,750,000
TOTAL MEANS OF FINANCING	**$23,343,709**	**—**	**$4,198**	**$6,293**	**—**	**$750,000**	**$24,104,200**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,536,196	—	—	—	—	—	1,536,196
Total:	**$1,536,196**	**—**	**—**	**—**	**—**	**—**	**$1,536,196**

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	286	—	7	—	—	—	293
Supplies	176,100	—	4,191	—	—	—	180,291
TOTAL OPERATING EXPENSES	**$176,386**	**—**	**$4,198**	**—**	**—**	**—**	**$180,584**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	22,404,022	—	—	6,293	—	750,000	23,160,315
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	763,301	—	—	—	—	—	763,301
TOTAL OTHER CHARGES	**$23,167,323**	**—**	**—**	**$6,293**	**—**	**$750,000**	**$23,923,616**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,343,709**	**—**	**$4,198**	**$6,293**	**—**	**$750,000**	**$24,104,200**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**118**	**—**	**—**	**—**	**—**	**4**	**122**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,198
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,198**

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	7
Supplies	4,191
TOTAL OPERATING EXPENSES	**$4,198**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,198**

Form 61482 — 325 - Compulsory /Salaries

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(127,038)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(127,038)**

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	(127,038)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(127,038)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(127,038)**

Form 61517 — 325 - Retiree Group Insurance Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	49,224
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$49,224**

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	49,224
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$49,224**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$49,224**

Form 62119 — 325 -SER Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	84,107
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$84,107**

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	84,107
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$84,107**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$84,107**

Form 61521 — 325 - CCBHC JA to TO Positions

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	4
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 61668 — 325 - Federal HRSA: RCORP-Impact Grant

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	750,000
TOTAL MEANS OF FINANCING	**$750,000**

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	750,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$750,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$750,000**

PROGRAM SUMMARY STATEMENT

3251 - Acadiana Area Human Services District

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	15,699,599	—	4,198	6,293	—	—	15,710,090
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	—	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	—	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,000,000	—	—	—	—	750,000	1,750,000
TOTAL MEANS OF FINANCING	**$23,343,709**	**—**	**$4,198**	**$6,293**	**—**	**$750,000**	**$24,104,200**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,536,196	—	—	—	—	—	1,536,196
Total:	**$1,536,196**	**—**	**—**	**—**	**—**	**—**	**$1,536,196**

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	286	—	7	—	—	—	293
Supplies	176,100	—	4,191	—	—	—	180,291
TOTAL OPERATING EXPENSES	**$176,386**	**—**	**$4,198**	**—**	**—**	**—**	**$180,584**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	22,404,022	—	—	6,293	—	750,000	23,160,315
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	763,301	—	—	—	—	—	763,301
TOTAL OTHER CHARGES	**$23,167,323**	**—**	**—**	**$6,293**	**—**	**$750,000**	**$23,923,616**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,343,709**	**—**	**$4,198**	**$6,293**	**—**	**$750,000**	**$24,104,200**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**118**	**—**	**—**	**—**	**—**	**4**	**122**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59307 — FY27-28 Inflation

3251 - Acadiana Area Human Services District

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,198
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,198**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	7
Supplies	4,191
TOTAL OPERATING EXPENSES	**$4,198**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,198**

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
State General Fund	4,198
Total:	**$4,198**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	7
Total:		**$7**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,191
Total:		**$4,191**

Form 61482 — 325 - Compulsory /Salaries

3251 - Acadiana Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(127,038)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(127,038)**

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	(127,038)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(127,038)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(127,038)**

Question	Narrative Response
Explain the need for this request.	This adjustment funds the salaries, wages and related benefits for incumbents and vacancies per the PEP report.
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 61517 — 325 - Retiree Group Insurance Adjustment

3251 - Acadiana Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	49,224
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$49,224**

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	49,224
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$49,224**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$49,224**

Question	Narrative Response
Explain the need for this request.	This adjustment funds anticipated growth in retiree group insurance in FY 2028 in accordance with DOA instructions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Could not cover additional retirees group insurance.
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 62119 — 325 -SER Rate Adjustment

3251 - Acadiana Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	84,107
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$84,107**

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	84,107
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$84,107**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$84,107**

Question	Narrative Response
Explain the need for this request.	This adjustment funds the salaries, wages and related benefits for statewide special entrance rates for certain administrative professionals. On October 5, 2026, the State Civil Service (SCS) Commission approved delegated authority for the SCS Director to authorize Special Entrance Rate (SER) policies, corresponding adjustments, and the rescission of longevity Premium Pay policies for certain Administrative, Procurement, Public Information, and State Procurement job titles. This change affects the following job series: Administrative Assistants, Administrative Coordinators, Administrative Supervisors, Administrative Program Specialists, Administrative Program Managers, Administrative Program Directors, Procurement, and Public Information. For our agency specifically, 19 positions (Administrative Coordinators, Administrative Program Managers, and Administrative Assistant) will be affected. Comprising the total need of $84,107, $64,326 is for increases in salaries, $18,848 for retirement, and $933 for Medicare Tax. The implementation of this increase will begin in fiscal year 2027 for AAHSD.
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 61521 — 325 - CCBHC JA to TO Positions

3251 - Acadiana Area Human Services District

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	4
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.	Due to Job Appointments expiring, this request is to convert the existing two Licensed Practical Nurse and two Case Manager job appointments to T.O. positions. There will be conversion of two Practical Nurse-Licensed 3 positions, one Professional Counselor 4 position, and one Social Worker 4 position. These job appointments were initially requested as a part of AAHSDís Certified Community Behavioral Health Clinic (CCBHC) initiative funded by Federal Funds. Per CCBHC criteria, organizations must provide care coordination and screen for primary health challenges that negatively impact behavioral health. A Certified Community Behavioral Health Clinic (CCBHC) is a specially designated clinic that provides a comprehensive range of mental health and substance use services. CCBHCs serve anyone who walks through the door, regardless of their diagnosis and insurance status. They must provide nine types of services with an emphasis on providing 24-hour crisis care, evidence-based practices, care coordination with local primary care and hospital partners, and integration with physical health care. CCBHC is an administrative structure utilized to fund clinical programs. Acadiana Area Human Services District was awarded a Certified Community Behavioral Health Clinic-Planning, Development, and Implementation grant in 2022. This federal grant funding has allowed the organization to enhance primary care screenings, targeted case management, and care coordination, which are required services. These eight positions are essential in providing these services. The CCBHC model has been embraced on a national and local basis. The state of Louisiana is currently taking steps to adopt this model as a standard of care for those citizens who have serious mental health and substance use challenges and disorders. These four positions and the staff that are in them have been instumental in the organization's ability to meet program goals. These positions' job functions diretly impact this criteria and are critical to the organization's success in decrasing the challenges persons served face.
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.	This is a cost neutral request.

Form 61668 — 325 - Federal HRSA: RCORP-Impact Grant

3251 - Acadiana Area Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	750,000
TOTAL MEANS OF FINANCING	**$750,000**

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	750,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$750,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$750,000**

Question	Narrative Response
Explain the need for this request.	Acadiana Area Human Services District (AAHSD), a Certified Community Behavioral Health Clinic (CCBHC), was awarded a federal HRSA: RCORP-Impact grant (Health Resources and Service Administration Rural Communities Opioid Response Program- Impact grant) to expand coordinated, evidence-based substance use disorder (SUD) prevention, treatment, recovery, and supportive services across four rural Louisiana parishes: Acadia, Evangeline, Iberia, and St. Landry. This largely rural service area experiences disproportionately high rates of SUD, opioid use disorder (OUD), overdose, poverty, and co-occurring behavioral health conditions, while transportation barriers, workforce shortages, and limited local treatment options make it difficult for residents to access timely, comprehensive care. Through RCORP-Impact, AAHSD will lead a multi-sector network to implement complementary services and activities that expand access to integrated, evidence-based SUD prevention, treatment, recovery, and supportive services while strengthening the rural workforce and partnerships needed to sustain them. The network will consist of The Extra Mile, which provides peer recovery and family support services; Genoa Healthcare, which provides behavioral health pharmacy services; and PAXIS Institute, which provides evidence-based prevention training and implementation support.
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.	



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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)	15,699,599	10,491	—	15,710,090
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,000,000	750,000	—	1,750,000
TOTAL MEANS OF FINANCING	**$23,343,709**	**$760,491**	**—**	**$24,104,200**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	286	7	—	293
Supplies	176,100	4,191	—	180,291
TOTAL OPERATING EXPENSES	**$176,386**	**$4,198**	**—**	**$180,584**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	22,404,022	756,293	—	23,160,315
Debt Service	—	—	—	—
Interagency Transfers	763,301	—	—	763,301
TOTAL OTHER CHARGES	**$23,167,323**	**$756,293**	**—**	**$23,923,616**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,343,709**	**$760,491**	**—**	**$24,104,200**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**118**	**4**	**—**	**122**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3251 Acadiana Area Human Services District
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	**—**	**—**
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	**—**	**—**
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	**—**	**—**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**
Classified	**—**	**—**
Unclassified	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**

PROGRAM SUMMARY STATEMENT

3251 - Acadiana Area Human Services District

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	15,699,599	10,491	—	15,710,090
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,000,000	750,000	—	1,750,000
TOTAL MEANS OF FINANCING	**$23,343,709**	**$760,491**	**—**	**$24,104,200**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	286	7	—	293
Supplies	176,100	4,191	—	180,291
TOTAL OPERATING EXPENSES	**$176,386**	**$4,198**	**—**	**$180,584**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	22,404,022	756,293	—	23,160,315
Debt Service	—	—	—	—
Interagency Transfers	763,301	—	—	763,301
TOTAL OTHER CHARGES	**$23,167,323**	**$756,293**	**—**	**$23,923,616**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,343,709**	**$760,491**	**—**	**$24,104,200**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**118**	**4**	**—**	**122**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	15,699,599	10,491	—	—	15,710,090
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,000,000	750,000	—	—	1,750,000
TOTAL MEANS OF FINANCING	**$23,343,709**	**$760,491**	**—**	**—**	**$24,104,200**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	286	7	—	—	293
Supplies	176,100	4,191	—	—	180,291
TOTAL OPERATING EXPENSES	**$176,386**	**$4,198**	**—**	**—**	**$180,584**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	22,404,022	756,293	—	—	23,160,315
Debt Service	—	—	—	—	—
Interagency Transfers	763,301	—	—	—	763,301
TOTAL OTHER CHARGES	**$23,167,323**	**$756,293**	**—**	**—**	**$23,923,616**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,343,709**	**$760,491**	**—**	**—**	**$24,104,200**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	118	4	—	—	122
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,536,196	—	—	—	1,536,196
Total:	**$1,536,196**	**—**	**—**	**—**	**$1,536,196**

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

3251 - Acadiana Area Human Services District

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	15,699,599	10,491	—	—	15,710,090
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,107,914	—	—	—	5,107,914
FEES & SELF-GENERATED	1,536,196	—	—	—	1,536,196
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,000,000	750,000	—	—	1,750,000
TOTAL MEANS OF FINANCING	**$23,343,709**	**$760,491**	**—**	**—**	**$24,104,200**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	286	7	—	—	293
Supplies	176,100	4,191	—	—	180,291
TOTAL OPERATING EXPENSES	**$176,386**	**$4,198**	**—**	**—**	**$180,584**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	22,404,022	756,293	—	—	23,160,315
Debt Service	—	—	—	—	—
Interagency Transfers	763,301	—	—	—	763,301
TOTAL OTHER CHARGES	**$23,167,323**	**$756,293**	**—**	**—**	**$23,923,616**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,343,709**	**$760,491**	**—**	**—**	**$24,104,200**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	118	4	—	—	122
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,536,196	—	—	—	1,536,196
Total:	**$1,536,196**	**—**	**—**	**—**	**$1,536,196**

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)	14,602,445	15,699,599	10,491	—	—	15,710,090	10,491
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,408,947	5,107,914	—	—	—	5,107,914	—
FEES & SELF-GENERATED	1,432,886	1,536,196	—	—	—	1,536,196	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	792,124	1,000,000	750,000	—	—	1,750,000	750,000
TOTAL MEANS OF FINANCING	**$19,236,402**	**$23,343,709**	**$760,491**	**—**	**—**	**$24,104,200**	**$760,491**

Statutory Dedications

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

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	286	7	—	—	293	7
Supplies	171,181	176,100	4,191	—	—	180,291	4,191
TOTAL OPERATING EXPENSES	**$171,181**	**$176,386**	**$4,198**	**—**	**—**	**$180,584**	**$4,198**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	18,542,639	22,404,022	756,293	—	—	23,160,315	756,293
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	522,582	763,301	—	—	—	763,301	—
TOTAL OTHER CHARGES	**$19,065,221**	**$23,167,323**	**$756,293**	**—**	**—**	**$23,923,616**	**$756,293**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$19,236,402**	**$23,343,709**	**$760,491**	**—**	**—**	**$24,104,200**	**$760,491**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**119**	**118**	**4**	**—**	**—**	**122**	**4**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

3251 - Acadiana Area Human Services District

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,602,445	15,699,599	10,491	—	—	15,710,090	10,491
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,408,947	5,107,914	—	—	—	5,107,914	—
FEES & SELF-GENERATED	1,432,886	1,536,196	—	—	—	1,536,196	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	792,124	1,000,000	750,000	—	—	1,750,000	750,000
TOTAL MEANS OF FINANCING	**$19,236,402**	**$23,343,709**	**$760,491**	**—**	**—**	**$24,104,200**	**$760,491**

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	—	286	7	—	—	293	7
Supplies	171,181	176,100	4,191	—	—	180,291	4,191
TOTAL OPERATING EXPENSES	**$171,181**	**$176,386**	**$4,198**	**—**	**—**	**$180,584**	**$4,198**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	18,542,639	22,404,022	756,293	—	—	23,160,315	756,293
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	522,582	763,301	—	—	—	763,301	—
TOTAL OTHER CHARGES	**$19,065,221**	**$23,167,323**	**$756,293**	**—**	**—**	**$23,923,616**	**$756,293**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$19,236,402**	**$23,343,709**	**$760,491**	**—**	**—**	**$24,104,200**	**$760,491**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**119**	**118**	**4**	**—**	**—**	**122**	**4**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Department: 09A - LDH

Agency: 325 ACADIANA AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 10/31/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
AAHSD01	Children and Adolescent Behavioral and Development	325	Acadiana Area Human Services District	$3,232,836	$1,112,684	$290,702	$0	$18,940	$4,655,162	25
			Total:	**$3,232,836**	**$1,112,684**	**$290,702**	**$0**	**$18,940**	**$4,655,162**	**25**

Department: 09A - LDH
Agency: 325 ACADIANA AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Department

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

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$3,173,791	$3,232,836	$0	$3,232,836	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$1,095,857	$1,112,684	$0	$1,112,684	$0
FEES & SELF-GENERATED	$290,702	$290,702	$0	$290,702	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$18,650	$18,940	$0	$18,940	$0
TOTAL MEANS OF FINANCING	**$4,579,000**	**$4,655,162**	**$0**	**$4,655,162**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$4,579,000	$4,655,162	$0	$4,655,162	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$4,579,000**	**$4,655,162**	**$0**	**$4,655,162**	**$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: 325 ACADIANA AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Department

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

TOTAL EXPENDITURES	**$4,579,000**	**$4,655,162**	**$0**	**$4,655,162**	**$0**
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**25**	**25**	**0**	**25**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**25**	**25**	**0**	**25**	**0**

325 - Acadiana Area Human Services District

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
AAHSD01	Children and Adolescent Behavioral and Development	3251	Acadiana Area Human Services District	$3,232,836	$1,112,684	$290,702	$0	$18,940	$4,655,162	25
			Total:	**$3,232,836**	**$1,112,684**	**$290,702**	**$0**	**$18,940**	**$4,655,162**	**25**

325 - Acadiana Area Human Services District

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$3,173,791	$3,232,836	$0	$3,232,836	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$1,095,857	$1,112,684	$0	$1,112,684	$0
FEES & SELF-GENERATED	$290,702	$290,702	$0	$290,702	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$18,650	$18,940	$0	$18,940	$0
TOTAL MEANS OF FINANCING	**$4,579,000**	**$4,655,162**	**$0**	**$4,655,162**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$4,579,000	$4,655,162	$0	$4,655,162	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$4,579,000**	**$4,655,162**	**$0**	**$4,655,162**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 09A - LDH
Agency: 325 ACADIANA AREA HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency

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

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$4,579,000**	**$4,655,162**	**$0**	**$4,655,162**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**25**	**25**	**0**	**25**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**25**	**25**	**0**	**25**	**0**

325 - Acadiana Area Human Services District

3251 - Acadiana Area Human Services District

AAHSD01 - Children and Adolescent Behavioral and Development

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$3,173,791	$3,232,836	$0	$3,232,836	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$1,095,857	$1,112,684	$0	$1,112,684	$0
FEES & SELF-GENERATED	$290,702	$290,702	$0	$290,702	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$18,650	$18,940	$0	$18,940	$0
TOTAL MEANS OF FINANCING	**$4,579,000**	**$4,655,162**	**$0**	**$4,655,162**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$4,579,000	$4,655,162	$0	$4,655,162	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$4,579,000**	**$4,655,162**	**$0**	**$4,655,162**	**$0**

Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$4,579,000**	**$4,655,162**	**$0**	**$4,655,162**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**25**	**25**	**0**	**25**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**25**	**25**	**0**	**25**	**0**

Form ID:	58106
Form Description:	325 - CHILDREN'S BUDGET
Service:	AAHSD01 - Children and Adolescent Behavioral and Development

Question and Narrative Response
Describe the service:
This Program manages behavioral health and developmental disability for children in the parishes of Acadia, Evangeline, Iberia, Lafayette, St. Martin, St. Landry, and Vermillion.
How does this fulfill the program's mission?
Mission of the Acadiana Area Human Services District (AAHSD) is to improve the quality of life for the citizens of Acadiana who have behavioral health and/or intellectual/ developmental disorders.
Who are the principal users?
Primary Users of this service are children and adolescents under the age of 18 who reside in the seven parish catchment area of the Acadiana Area Human Services District.
Who primarily benefits from the service?
Those that benefit from this service are children and adolescents under the age of 18 who reside in the seven parish catchment area of the Acadiana Area Human Services District.
Related objectives and performance measures:

Question and Narrative Response

Objectives included in the FY 2028 Operational Plan that are related all or in-part to services for children are:

Objective 1: To provide programmatic leadership and direction to the programs of behavioral health (addictive disorders and mental health) and developmental disabilities services under AAHSD.

Performance Measure: K - Percentage AAHSD clients who state they would continue to receive services at our clinic if given the choice to go elsewhere.

Performance Measure: K - Percentage of AAHSD clients who state they would recommend the clinics to family and friends.

Objective 2: To work as part of the State's continuum of care that centers on behavioral disorders, addictive disorders, and co-occurring disorders.

Performance Measure: K - Number of children/adolescents served with MH services in all AAHSD Behavioral Health clinics.

Performance Measure: K - Percentage of MH cash subsidy slots utilized.

Objective 3: To foster and facilitate independence for citizens with disabilities through the availability of home and community based services.

Performance Measure: K - Number of people receiving individual and family support services.

Performance Measure: K - Number of people receiving flexible fund services.

General Indicators:

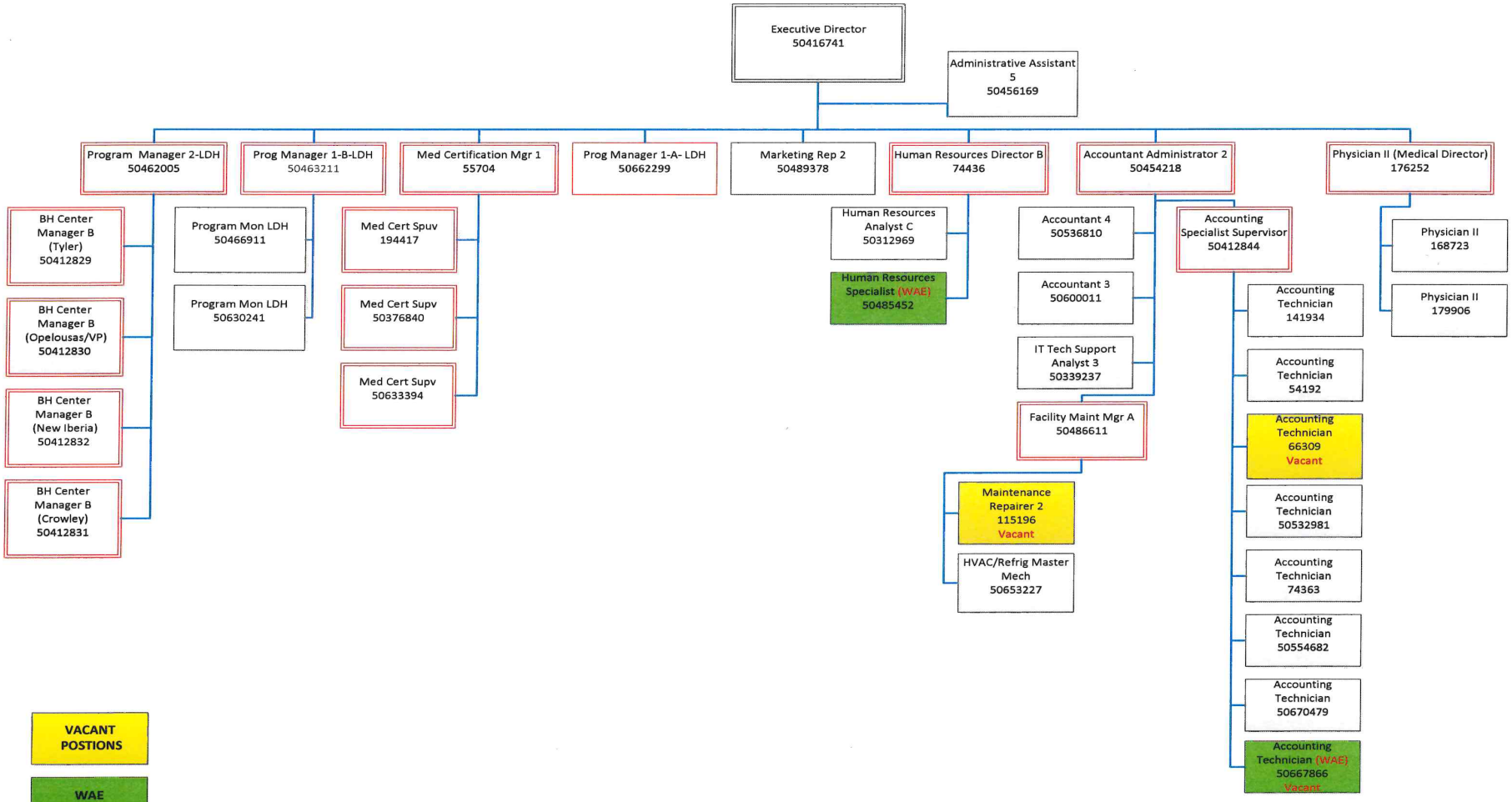
Performance Measure: G - Total number of individuals served in the Acadiana Area Human Services District (AAHSD).

Performance Measure: G - Total number of individuals served by outpatient mental health in AAHSD.

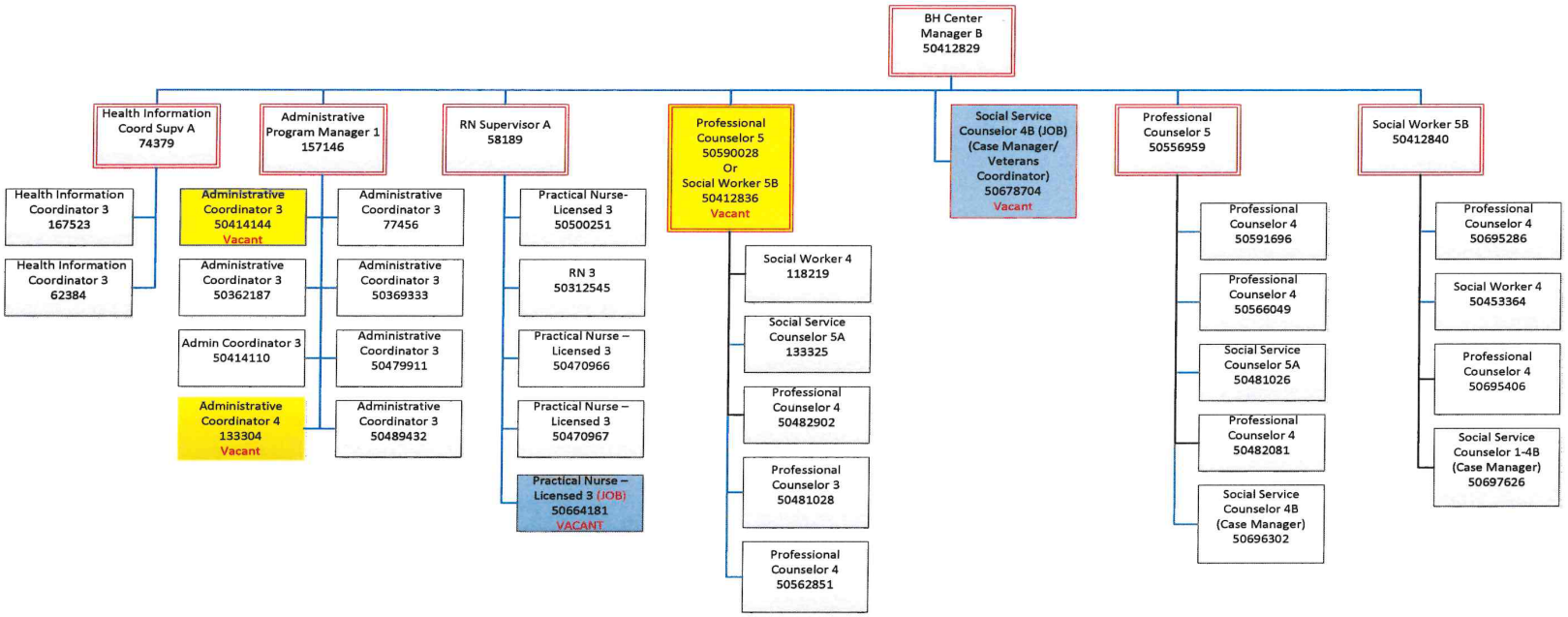
Performance Measure: G - Total number of individuals served by outpatient Addictive Disorders in AAHSD.

Performance Measure: G - Total number of enrollees in prevention programs.

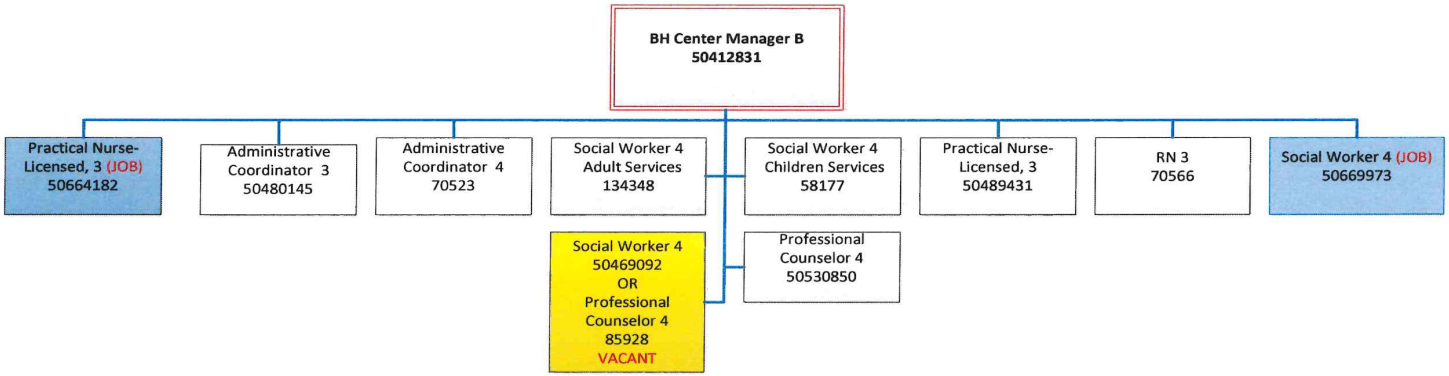
GENERAL ADDENDA



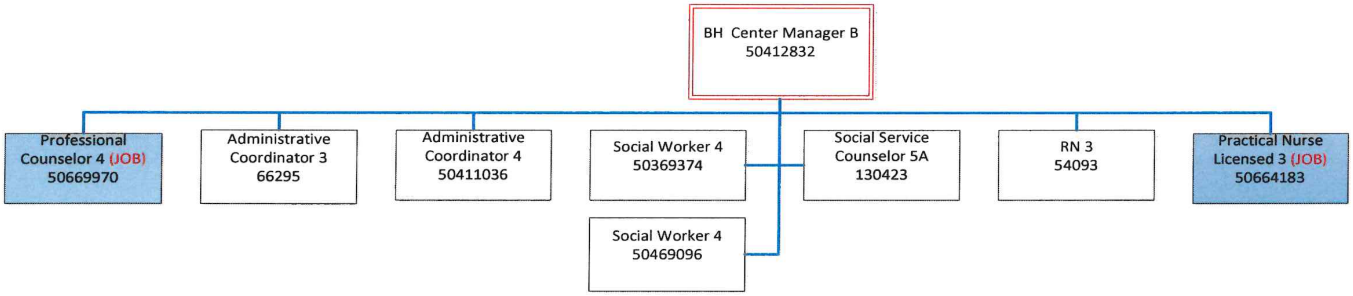
Acadiana Area Human Services District
Administration
Organizational Chart
10/01/2026



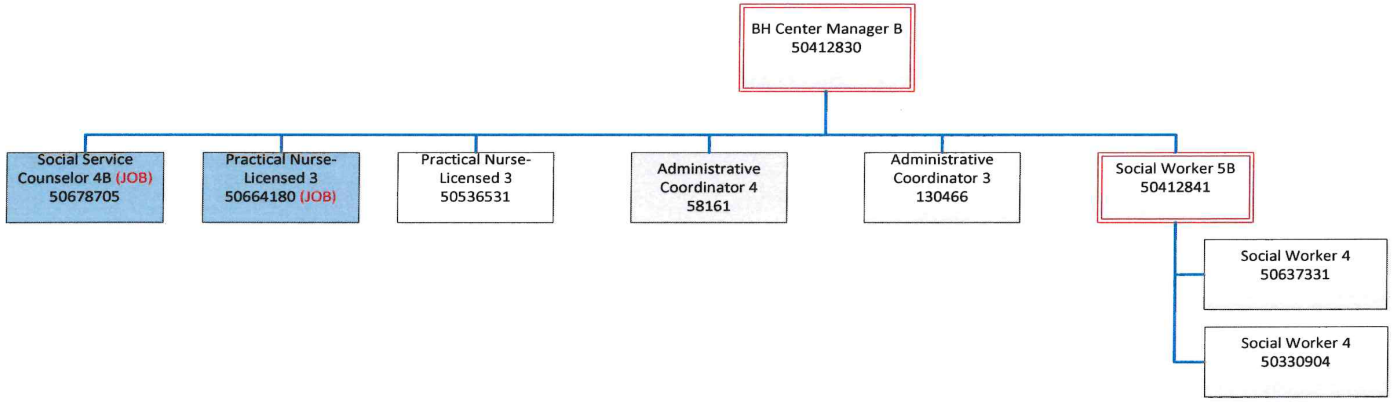
Acadiana Area Human Services District
Tyler Behavioral Health Clinic
Organizational Chart
10/01/2026



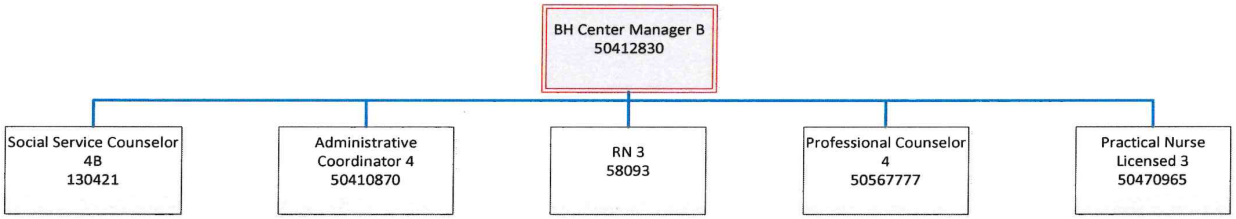
Acadiana Area Human Services District
Crowley Behavioral Health Clinic
Organizational Chart
10/01/2026



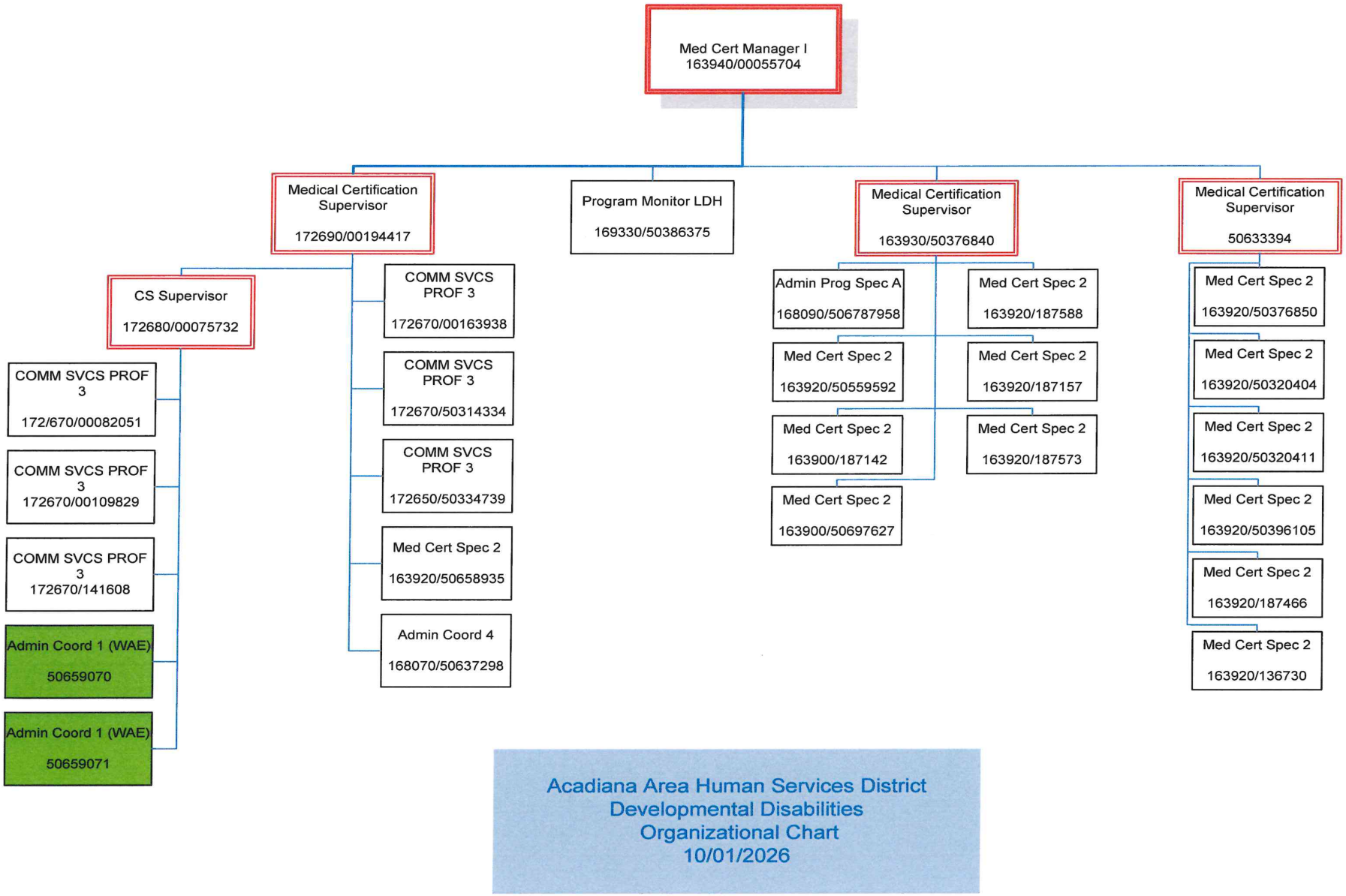
Acadiana Area Human Services District
New Iberia Behavioral Health Center
Organizational Chart
10/01/2026



Acadiana Area Human Services District
Opelousas Behavioral Health Clinic
Organizational Chart
10/01/2026



Acadiana Area Human Services District
Ville Platte Behavioral Health Clinic
Organizational Chart
10/01/2026


Med Cert Manager I
163940/00055704
Medical Certification Supervisor
172690/00194417
Program Monitor LDH
169330/50386375
Medical Certification Supervisor
163930/50376840
Medical Certification Supervisor
50633394
CS Supervisor
172680/00075732
COMM SVCS PROF 3
172/670/00082051
COMM SVCS PROF 3
172670/00109829
COMM SVCS PROF 3
172670/141608
Admin Coord 1 (WAE)
50659070
Admin Coord 1 (WAE)
50659071
COMM SVCS PROF 3
172670/00163938
COMM SVCS PROF 3
172670/50314334
COMM SVCS PROF 3
172650/50334739
Med Cert Spec 2
163920/50658935
Admin Coord 4
168070/50637298
Admin Prog Spec A
168090/506787958
Med Cert Spec 2
163920/187588
Med Cert Spec 2
163920/50559592
Med Cert Spec 2
163920/187157
Med Cert Spec 2
163900/187142
Med Cert Spec 2
163920/187573
Med Cert Spec 2
163900/50697627
Med Cert Spec 2
163920/50376850
Med Cert Spec 2
163920/50320404
Med Cert Spec 2
163920/50320411
Med Cert Spec 2
163920/50396105
Med Cert Spec 2
163920/187466
Med Cert Spec 2
163920/136730
Acadiana Area Human Services District
Developmental Disabilities
Organizational Chart
10/01/2026

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between __ LDH-LGE Acadiana Area Human Services District (AAHSD) 09-325 (Recipient Agency and #) and LDH-Medical Vendor Administration (MVA) 09-305 (Sending Agency and #)

Fiscal Year 2027-2028 LDH-LGE Acadiana Area Human Services District (AAHSD) 09-325 (Agency Name and #) is budgeted to receive the following revenue $52,000

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

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

David Seay
Recipient Agency Fiscal Officer

10/14/2026
Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH-LGE Acadiana Area Human Services District (AAHSD) 09-325 (Recipient Agency and #) and LDH-Medical Vendor Administration (MVA) 09-305 (Sending Agency and #)

Fiscal Year 2027-2028 LDH-LGE Acadiana Area Services District (AAHSD) 09-325 (Agency Name and #) is budgeted to receive the following revenue $25,000

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

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

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

Recipient Agency Fiscal Officer — Date 10/24/2026

DN: c=US, st=Louisiana, l=Baton Rouge, o=State of Louisiana/Division of Administration, ou=OTS, cn=OTS-EnterpriseCodeSigning, email=CAEmailNotifications@la.gov
Date: 2026.10.22 13:07:17 -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. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH-Acadiana Area Human Dervices District (AAHSD) 09-325 (Recipient Agency and #) and LDH-Office of Intellectual & Developmental Disability Supports #09-340 (Sending Agency and #)

Fiscal Year 2027-2028 LDH-Acadiana Area Human Dervices District (AAHSD) 09-325 (Agency Name and #) is budgeted to receive the following revenue $700,000

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

The reason for the Interagency Agreement is: Early Steps Single Point of Entry (SPOE)	$700,000

Recipient Agency Fiscal Officer — Date 10/27/26

Malcolm Carpenter Digitally signed by Malcolm Carpenter Date: 2026.10.27 13:35:22 -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. expenses).



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