

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$150,886,661	\$239,492,625	\$239,813,635	\$258,776,789	\$254,722,000	\$14,908,365	6.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$124,590,124	\$166,783,072	\$168,163,779	\$151,070,118	\$145,233,422	(\$22,930,357)	(13.64%)
FEES & SELF-GENERATED	\$981,116	\$1,387,150	\$1,387,150	\$1,405,204	\$1,387,150	\$0	0%
STATUTORY DEDICATIONS	\$6,835,018	\$8,845,801	\$8,845,801	\$9,253,723	\$9,246,051	\$400,250	4.52%
FEDERAL FUNDS	\$79,226,953	\$79,526,151	\$79,526,151	\$79,565,322	\$79,526,151	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$362,519,871</b>	<b>\$496,034,799</b>	<b>\$497,736,516</b>	<b>\$500,071,156</b>	<b>\$490,114,774</b>	<b>(\$7,621,742)</b>	<b>(1.53%)</b>
Classified	1,658	1,619	1,625	1,624	1,624	(1)	(0.06%)
Unclassified	15	15	9	9	9	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,673</b>	<b>1,634</b>	<b>1,634</b>	<b>1,633</b>	<b>1,633</b>	<b>(1)</b>	<b>(0.06%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>110</b>	<b>108</b>	<b>108</b>	<b>106</b>	<b>106</b>	<b>(2)</b>	<b>(1.85%)</b>
<b>POSITIONS</b>	<b>1,789</b>	<b>1,748</b>	<b>1,748</b>	<b>1,745</b>	<b>1,745</b>	<b>(3)</b>	<b>(0%)</b>

## 330 - Office of Behavioral Health

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$150,886,661	\$239,492,625	\$239,813,635	\$258,776,789	\$254,722,000	\$14,908,365	6.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$124,590,124	\$166,783,072	\$168,163,779	\$151,070,118	\$145,233,422	(\$22,930,357)	(13.64%)
FEES & SELF-GENERATED	\$981,116	\$1,387,150	\$1,387,150	\$1,405,204	\$1,387,150	\$0	0%
STATUTORY DEDICATIONS	\$6,835,018	\$8,845,801	\$8,845,801	\$9,253,723	\$9,246,051	\$400,250	4.52%
FEDERAL FUNDS	\$79,226,953	\$79,526,151	\$79,526,151	\$79,565,322	\$79,526,151	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$362,519,871</b>	<b>\$496,034,799</b>	<b>\$497,736,516</b>	<b>\$500,071,156</b>	<b>\$490,114,774</b>	<b>(\$7,621,742)</b>	<b>(1.53%)</b>
Classified	1,658	1,619	1,625	1,624	1,624	(1)	(0.06%)
Unclassified	15	15	9	9	9	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,673</b>	<b>1,634</b>	<b>1,634</b>	<b>1,633</b>	<b>1,633</b>	<b>(1)</b>	<b>(0.06%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>110</b>	<b>108</b>	<b>108</b>	<b>106</b>	<b>106</b>	<b>(2)</b>	<b>(1.85%)</b>
<b>POSITIONS</b>	<b>1,789</b>	<b>1,748</b>	<b>1,748</b>	<b>1,745</b>	<b>1,745</b>	<b>(3)</b>	<b>(0%)</b>

## 3301 - Behavioral Health Admin Community Oversight

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$22,960,855	\$27,579,606	\$27,579,606	\$34,684,364	\$35,505,179	\$7,925,573	28.74%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,548,660	\$18,753,091	\$18,753,091	\$21,351,203	\$21,350,104	\$2,597,013	13.85%
FEES & SELF-GENERATED	\$462,379	\$708,235	\$708,235	\$708,235	\$708,235	\$0	0%
STATUTORY DEDICATIONS	\$5,227,657	\$8,565,801	\$8,565,801	\$8,966,051	\$8,966,051	\$400,250	4.67%
FEDERAL FUNDS	\$77,797,336	\$78,096,534	\$78,096,534	\$78,096,534	\$78,096,534	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$112,996,887</b>	<b>\$133,703,267</b>	<b>\$133,703,267</b>	<b>\$143,806,387</b>	<b>\$144,626,103</b>	<b>\$10,922,836</b>	<b>8.17%</b>
Classified	105	106	106	108	108	2	1.89%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>107</b>	<b>108</b>	<b>108</b>	<b>110</b>	<b>110</b>	<b>2</b>	<b>1.85%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>25</b>	<b>(2)</b>	<b>(7.48%)</b>
<b>POSITIONS</b>	<b>140</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>0</b>	<b>0%</b>

## 3303 - Hospital Based Treatment

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$127,925,806	\$211,913,019	\$212,234,029	\$224,092,425	\$219,216,821	\$6,982,792	3.29%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$118,041,464	\$148,029,981	\$149,410,688	\$129,718,915	\$123,883,318	(\$25,527,370)	(17.09%)
FEES & SELF-GENERATED	\$518,736	\$658,915	\$658,915	\$676,969	\$658,915	\$0	0%
STATUTORY DEDICATIONS	\$1,607,360	\$280,000	\$280,000	\$287,672	\$280,000	\$0	0%
FEDERAL FUNDS	\$1,429,617	\$1,429,617	\$1,429,617	\$1,468,788	\$1,429,617	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$249,522,984</b>	<b>\$362,311,532</b>	<b>\$364,013,249</b>	<b>\$356,244,769</b>	<b>\$345,468,671</b>	<b>(\$18,544,578)</b>	<b>(5.09%)</b>
Classified	1,553	1,513	1,519	1,516	1,516	(3)	(0.20%)
Unclassified	13	13	7	7	7	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,566</b>	<b>1,526</b>	<b>1,526</b>	<b>1,523</b>	<b>1,523</b>	<b>(3)</b>	<b>(0.20%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>83</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,649</b>	<b>1,607</b>	<b>1,607</b>	<b>1,604</b>	<b>1,604</b>	<b>(3)</b>	<b>(0%)</b>

## 330V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$239,813,635	\$168,163,779	\$1,387,150	\$8,845,801	\$79,526,151	\$497,736,516	1,634	Existing Operating Budget
\$1,947,222	(\$607,486)	\$0	\$0	\$0	\$1,339,736	(3)	Statewide Adjustments
\$4,260,227	(\$15,682,215)	\$0	\$400,250	\$0	(\$11,021,738)	0	Other Adjustments
\$65,280	\$0	\$0	\$0	\$0	\$65,280	0	Other Annualizations
\$1,994,980	\$0	\$0	\$0	\$0	\$1,994,980	0	Other Technical Adjustments
\$6,640,656	(\$6,640,656)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	2	Workload Adjustments
<b>\$254,722,000</b>	<b>\$145,233,422</b>	<b>\$1,387,150</b>	<b>\$9,246,051</b>	<b>\$79,526,151</b>	<b>\$490,114,774</b>	<b>1,633</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$270,160)	\$0	\$0	\$0	\$0	(\$270,160)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$4,805,835)	(\$4,958,554)	\$0	\$0	\$0	(\$9,764,389)	0	Attrition Adjustment
\$52,078	\$0	\$0	\$0	\$0	\$52,078	0	Civil Service Fees
\$59,702	\$70,085	\$0	\$0	\$0	\$129,787	0	Civil Service Training Series
\$335,957	\$323,097	\$0	\$0	\$0	\$659,054	0	Group Insurance Rate Adjustment for Active Employees
\$358,759	\$315,829	\$0	\$0	\$0	\$674,588	0	Group Insurance Rate Adjustment for Retirees
\$1,858,961	\$1,730,884	\$0	\$0	\$0	\$3,589,845	0	Market Rate Classified
\$0	(\$642,006)	\$0	\$0	\$0	(\$642,006)	0	Non-Recurring Acquisitions & Major Repairs
(\$321,010)	(\$1,380,707)	\$0	\$0	\$0	(\$1,701,717)	0	Non-recurring Carryforwards
\$4,495	\$0	\$0	\$0	\$0	\$4,495	0	Office of State Procurement
\$527,641	\$0	\$0	\$0	\$0	\$527,641	0	Office of Technology Services (OTS)
\$1,412,749	\$1,169,186	\$0	\$0	\$0	\$2,581,935	0	Related Benefits Base Adjustment
\$126,493	\$0	\$0	\$0	\$0	\$126,493	0	Rent in State-Owned Buildings
(\$706,790)	(\$637,863)	\$0	\$0	\$0	(\$1,344,653)	0	Retirement Rate Adjustment
(\$12,307)	\$8,762	\$0	\$0	\$0	(\$3,545)	0	Risk Management
\$3,321,248	\$3,389,718	\$0	\$0	\$0	\$6,710,966	0	Salary Base Adjustment
\$5,241	\$4,083	\$0	\$0	\$0	\$9,324	0	UPS Fees
<b>\$1,947,222</b>	<b>(\$607,486)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,339,736</b>	<b>(3)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,592,884	(\$5,592,884)	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from Medical Vendor Payments with State General Fund (Direct) for a deficit in the Institutions for Mental Diseases (IMD) allotment of the Uncompensated Care Costs (UCC) budget set by the Centers for Medicare & Medicaid Services (CMS).
\$1,848,440	(\$1,848,440)	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from the Office of the Secretary with State General Fund (Direct) for Early Childhood Supports and Services (ECSS) initiative. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families.
(\$800,668)	\$800,668	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces State General Fund (Direct) with Interagency Transfers from the Department of Children and Family Services for the Pregnant and Parenting Women initiative, a residential substance abuse treatment initiative supported by Temporary Assistance for Needy Families (TANF).
<b>\$6,640,656</b>	<b>(\$6,640,656)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$245,000	\$0	\$245,000	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Increases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$370,200	\$0	\$0	\$0	\$0	\$370,200	0	Provides annual contract increases for supervised community group homes, to remain in compliance with the Cooper/Jackson settlement agreement. Harmony Center provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds), for a total of 160 beds. Grace Outreach Center provides 51 FSTRA beds.
\$648,825	\$1,946,475	\$0	\$0	\$0	\$2,595,300	0	Provides for a contract to implement a Pre-Admission Screening Resident Review (PASRR) Level II evaluation software system. PASRR is a federally mandated process required before an individual can be placed in a nursing facility, to ensure individuals with serious mental illness receive adequate levels of care. The new software will consolidate outdated systems and enable the agency to process a higher volume of reviews more efficiently. Interagency Transfers from Medical Vendor Administration.
\$1,411,892	\$0	\$0	\$0	\$0	\$1,411,892	0	Provides for Early Childhood Supports and Services (ECSS) site start-up expenditures, including staff training and recruitment; program marketing and outreach; technology infrastructure; equipment; and supplies. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families. Expenditures are one-time needs for statewide implementation.
\$1,794,310	\$2,695,800	\$0	\$0	\$0	\$4,490,110	0	Provides for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive appropriate care to address their crisis through triage, referral, and dispatch of available services. Interagency Transfers from Medical Vendor Administration.

**STATE OF LOUISIANA**  
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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,000	\$0	\$0	\$0	\$0	\$35,000	0	Provides for travel increases for Eastern Louisiana Mental Health System's Community Forensic Services to remain in compliance with the Cooper/Jackson settlement agreement. Forensic coordinators travel to facilities throughout the state to serve a growing client population.
\$0	(\$20,324,490)	\$0	\$0	\$0	(\$20,324,490)	0	Reduces funding to align with historical expenditures.
<b>\$4,260,227</b>	<b>(\$15,682,215)</b>	<b>\$0</b>	<b>\$400,250</b>	<b>\$0</b>	<b>(\$11,021,738)</b>	<b>0</b>	<b>Total</b>

**Other Annualizations**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$65,280	\$0	\$0	\$0	\$0	\$65,280	0	Annualizes a contract for patient medication distribution equipment and software at Central Louisiana State Hospital.
<b>\$65,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,280</b>	<b>0</b>	<b>Total</b>

## Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,994,980	\$0	\$0	\$0	\$0	\$1,994,980	0	Transfers funding from Medical Vendor Payments for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.
<b>\$1,994,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,994,980</b>	<b>0</b>	<b>Total</b>

## Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are due to expire in FY 2026-2027.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2</b>	<b>Total</b>

## 330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$239,813,635	\$168,163,779	\$1,387,150	\$8,845,801	\$79,526,151	\$497,736,516	1,634	Existing Operating Budget as of 12/01/2025
\$1,947,222	(\$607,486)	\$0	\$0	\$0	\$1,339,736	(3)	Statewide Adjustments
\$4,260,227	(\$15,682,215)	\$0	\$400,250	\$0	(\$11,021,738)	0	Other Adjustments
\$65,280	\$0	\$0	\$0	\$0	\$65,280	0	Other Annualizations
\$1,994,980	\$0	\$0	\$0	\$0	\$1,994,980	0	Other Technical Adjustments
\$6,640,656	(\$6,640,656)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	2	Workload Adjustments
<b>\$254,722,000</b>	<b>\$145,233,422</b>	<b>\$1,387,150</b>	<b>\$9,246,051</b>	<b>\$79,526,151</b>	<b>\$490,114,774</b>	<b>1,633</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$270,160)	\$0	\$0	\$0	\$0	(\$270,160)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$4,805,835)	(\$4,958,554)	\$0	\$0	\$0	(\$9,764,389)	0	Attrition Adjustment
\$52,078	\$0	\$0	\$0	\$0	\$52,078	0	Civil Service Fees
\$59,702	\$70,085	\$0	\$0	\$0	\$129,787	0	Civil Service Training Series
\$335,957	\$323,097	\$0	\$0	\$0	\$659,054	0	Group Insurance Rate Adjustment for Active Employees
\$358,759	\$315,829	\$0	\$0	\$0	\$674,588	0	Group Insurance Rate Adjustment for Retirees
\$1,858,961	\$1,730,884	\$0	\$0	\$0	\$3,589,845	0	Market Rate Classified
\$0	(\$642,006)	\$0	\$0	\$0	(\$642,006)	0	Non-Recurring Acquisitions & Major Repairs
(\$321,010)	(\$1,380,707)	\$0	\$0	\$0	(\$1,701,717)	0	Non-recurring Carryforwards
\$4,495	\$0	\$0	\$0	\$0	\$4,495	0	Office of State Procurement
\$527,641	\$0	\$0	\$0	\$0	\$527,641	0	Office of Technology Services (OTS)
\$1,412,749	\$1,169,186	\$0	\$0	\$0	\$2,581,935	0	Related Benefits Base Adjustment
\$126,493	\$0	\$0	\$0	\$0	\$126,493	0	Rent in State-Owned Buildings
(\$706,790)	(\$637,863)	\$0	\$0	\$0	(\$1,344,653)	0	Retirement Rate Adjustment
(\$12,307)	\$8,762	\$0	\$0	\$0	(\$3,545)	0	Risk Management
\$3,321,248	\$3,389,718	\$0	\$0	\$0	\$6,710,966	0	Salary Base Adjustment
\$5,241	\$4,083	\$0	\$0	\$0	\$9,324	0	UPS Fees
<b>\$1,947,222</b>	<b>(\$607,486)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,339,736</b>	<b>(3)</b>	<b>Total</b>

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### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,592,884	(\$5,592,884)	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from Medical Vendor Payments with State General Fund (Direct) for a deficit in the Institutions for Mental Diseases (IMD) allotment of the Uncompensated Care Costs (UCC) budget set by the Centers for Medicare & Medicaid Services (CMS).
\$1,848,440	(\$1,848,440)	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from the Office of the Secretary with State General Fund (Direct) for Early Childhood Supports and Services (ECSS) initiative. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families.
(\$800,668)	\$800,668	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces State General Fund (Direct) with Interagency Transfers from the Department of Children and Family Services for the Pregnant and Parenting Women initiative, a residential substance abuse treatment initiative supported by Temporary Assistance for Needy Families (TANF).
<b>\$6,640,656</b>	<b>(\$6,640,656)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$245,000	\$0	\$245,000	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Increases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$370,200	\$0	\$0	\$0	\$0	\$370,200	0	Provides annual contract increases for supervised community group homes, to remain in compliance with the Cooper/Jackson settlement agreement. Harmony Center provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds), for a total of 160 beds. Grace Outreach Center provides 51 FSTRA beds.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$648,825	\$1,946,475	\$0	\$0	\$0	\$2,595,300	0	Provides for a contract to implement a Pre-Admission Screening Resident Review (PASRR) Level II evaluation software system. PASRR is a federally mandated process required before an individual can be placed in a nursing facility, to ensure individuals with serious mental illness receive adequate levels of care. The new software will consolidate outdated systems and enable the agency to process a higher volume of reviews more efficiently. Interagency Transfers from Medical Vendor Administration.
\$1,411,892	\$0	\$0	\$0	\$0	\$1,411,892	0	Provides for Early Childhood Supports and Services (ECSS) site start-up expenditures, including staff training and recruitment; program marketing and outreach; technology infrastructure; equipment; and supplies. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families. Expenditures are one-time needs for statewide implementation.
\$1,794,310	\$2,695,800	\$0	\$0	\$0	\$4,490,110	0	Provides for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive appropriate care to address their crisis through triage, referral, and dispatch of available services. Interagency Transfers from Medical Vendor Administration.
\$35,000	\$0	\$0	\$0	\$0	\$35,000	0	Provides for travel increases for Eastern Louisiana Mental Health System's Community Forensic Services to remain in compliance with the Cooper/Jackson settlement agreement. Forensic coordinators travel to facilities throughout the state to serve a growing client population.
\$0	(\$20,324,490)	\$0	\$0	\$0	(\$20,324,490)	0	Reduces funding to align with historical expenditures.
<b>\$4,260,227</b>	<b>(\$15,682,215)</b>	<b>\$0</b>	<b>\$400,250</b>	<b>\$0</b>	<b>(\$11,021,738)</b>	<b>0</b>	<b>Total</b>

### Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$65,280	\$0	\$0	\$0	\$0	\$65,280	0	Annualizes a contract for patient medication distribution equipment and software at Central Louisiana State Hospital.
<b>\$65,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,280</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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### Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,994,980	\$0	\$0	\$0	\$0	\$1,994,980	0	Transfers funding from Medical Vendor Payments for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.
<b>\$1,994,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,994,980</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are due to expire in FY 2026-2027.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2</b>	<b>Total</b>

## 3301 - Behavioral Health Admin Community Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,579,606	\$18,753,091	\$708,235	\$8,565,801	\$78,096,534	\$133,703,267	108	Existing Operating Budget as of 12/01/2025
\$1,027,794	\$0	\$0	\$0	\$0	\$1,027,794	0	Statewide Adjustments
\$3,855,027	\$3,644,785	\$0	\$400,250	\$0	\$7,900,062	0	Other Adjustments
\$1,994,980	\$0	\$0	\$0	\$0	\$1,994,980	0	Other Technical Adjustments
\$1,047,772	(\$1,047,772)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	2	Workload Adjustments
<b>\$35,505,179</b>	<b>\$21,350,104</b>	<b>\$708,235</b>	<b>\$8,966,051</b>	<b>\$78,096,534</b>	<b>\$144,626,103</b>	<b>110</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$581,881)	\$0	\$0	\$0	\$0	(\$581,881)	0	Attrition Adjustment
\$20,310	\$0	\$0	\$0	\$0	\$20,310	0	Civil Service Fees
\$60,727	\$0	\$0	\$0	\$0	\$60,727	0	Group Insurance Rate Adjustment for Active Employees
\$89,719	\$0	\$0	\$0	\$0	\$89,719	0	Group Insurance Rate Adjustment for Retirees
\$384,503	\$0	\$0	\$0	\$0	\$384,503	0	Market Rate Classified
\$4,495	\$0	\$0	\$0	\$0	\$4,495	0	Office of State Procurement
\$263,347	\$0	\$0	\$0	\$0	\$263,347	0	Office of Technology Services (OTS)
\$416,776	\$0	\$0	\$0	\$0	\$416,776	0	Related Benefits Base Adjustment
\$126,493	\$0	\$0	\$0	\$0	\$126,493	0	Rent in State-Owned Buildings
(\$163,426)	\$0	\$0	\$0	\$0	(\$163,426)	0	Retirement Rate Adjustment
(\$27,723)	\$0	\$0	\$0	\$0	(\$27,723)	0	Risk Management
\$433,711	\$0	\$0	\$0	\$0	\$433,711	0	Salary Base Adjustment
\$743	\$0	\$0	\$0	\$0	\$743	0	UPS Fees
<b>\$1,027,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,027,794</b>	<b>0</b>	<b>Total</b>

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**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,848,440	(\$1,848,440)	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from the Office of the Secretary with State General Fund (Direct) for Early Childhood Supports and Services (ECSS) initiative. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families.
(\$800,668)	\$800,668	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces State General Fund (Direct) with Interagency Transfers from the Department of Children and Family Services for the Pregnant and Parenting Women initiative, a residential substance abuse treatment initiative supported by Temporary Assistance for Needy Families (TANF).
<b>\$1,047,772</b>	<b>(\$1,047,772)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$245,000	\$0	\$245,000	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$155,250	\$0	\$155,250	0	Increases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$648,825	\$1,946,475	\$0	\$0	\$0	\$2,595,300	0	Provides for a contract to implement a Pre-Admission Screening Resident Review (PASRR) Level II evaluation software system. PASRR is a federally mandated process required before an individual can be placed in a nursing facility, to ensure individuals with serious mental illness receive adequate levels of care. The new software will consolidate outdated systems and enable the agency to process a higher volume of reviews more efficiently.
\$1,411,892	\$0	\$0	\$0	\$0	\$1,411,892	0	Provides for Early Childhood Supports and Services (ECSS) site start-up expenditures, including staff training and recruitment; program marketing and outreach; technology infrastructure; equipment; and supplies. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families. Expenditures are one-time needs for statewide implementation.
\$1,794,310	\$2,695,800	\$0	\$0	\$0	\$4,490,110	0	Provides for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive appropriate care to address their crisis through triage, referral, and dispatch of available services. Interagency Transfers from Medical Vendor Administration.
\$0	(\$997,490)	\$0	\$0	\$0	(\$997,490)	0	Reduces funding to align with historical expenditures.
<b>\$3,855,027</b>	<b>\$3,644,785</b>	<b>\$0</b>	<b>\$400,250</b>	<b>\$0</b>	<b>\$7,900,062</b>	<b>0</b>	<b>Total</b>

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### Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,994,980	\$0	\$0	\$0	\$0	\$1,994,980	0	Transfers funding from Medical Vendor Payments for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services.
<b>\$1,994,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,994,980</b>	<b>0</b>	<b>Total</b>

### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are due to expire in FY 2026-2027.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2</b>	<b>Total</b>

## 3303 - Hospital Based Treatment

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$212,234,029	\$149,410,688	\$658,915	\$280,000	\$1,429,617	\$364,013,249	1,526	Existing Operating Budget as of 12/01/2025
\$919,428	(\$607,486)	\$0	\$0	\$0	\$311,942	(3)	Statewide Adjustments
\$405,200	(\$19,327,000)	\$0	\$0	\$0	(\$18,921,800)	0	Other Adjustments
\$65,280	\$0	\$0	\$0	\$0	\$65,280	0	Other Annualizations
\$5,592,884	(\$5,592,884)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$219,216,821</b>	<b>\$123,883,318</b>	<b>\$658,915</b>	<b>\$280,000</b>	<b>\$1,429,617</b>	<b>\$345,468,671</b>	<b>1,523</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$270,160)	\$0	\$0	\$0	\$0	(\$270,160)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$4,223,954)	(\$4,958,554)	\$0	\$0	\$0	(\$9,182,508)	0	Attrition Adjustment
\$31,768	\$0	\$0	\$0	\$0	\$31,768	0	Civil Service Fees
\$59,702	\$70,085	\$0	\$0	\$0	\$129,787	0	Civil Service Training Series
\$275,230	\$323,097	\$0	\$0	\$0	\$598,327	0	Group Insurance Rate Adjustment for Active Employees
\$269,040	\$315,829	\$0	\$0	\$0	\$584,869	0	Group Insurance Rate Adjustment for Retirees
\$1,474,458	\$1,730,884	\$0	\$0	\$0	\$3,205,342	0	Market Rate Classified
\$0	(\$642,006)	\$0	\$0	\$0	(\$642,006)	0	Non-Recurring Acquisitions & Major Repairs
(\$321,010)	(\$1,380,707)	\$0	\$0	\$0	(\$1,701,717)	0	Non-recurring Carryforwards
\$264,294	\$0	\$0	\$0	\$0	\$264,294	0	Office of Technology Services (OTS)
\$995,973	\$1,169,186	\$0	\$0	\$0	\$2,165,159	0	Related Benefits Base Adjustment
(\$543,364)	(\$637,863)	\$0	\$0	\$0	(\$1,181,227)	0	Retirement Rate Adjustment
\$15,416	\$8,762	\$0	\$0	\$0	\$24,178	0	Risk Management
\$2,887,537	\$3,389,718	\$0	\$0	\$0	\$6,277,255	0	Salary Base Adjustment
\$4,498	\$4,083	\$0	\$0	\$0	\$8,581	0	UPS Fees
<b>\$919,428</b>	<b>(\$607,486)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,942</b>	<b>(3)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,592,884	(\$5,592,884)	\$0	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from Medical Vendor Payments with State General Fund (Direct) for a deficit in the Institutions for Mental Diseases (IMD) allotment of the Uncompensated Care Costs (UCC) budget set by the Centers for Medicare & Medicaid Services (CMS).
<b>\$5,592,884</b>	<b>(\$5,592,884)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$370,200	\$0	\$0	\$0	\$0	\$370,200	0	Provides annual contract increases for supervised community group homes, to remain in compliance with the Cooper/Jackson settlement agreement. Harmony Center provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds), for a total of 160 beds. Grace Outreach Center provides 51 FSTRA beds.
\$35,000	\$0	\$0	\$0	\$0	\$35,000	0	Provides for travel increases for Eastern Louisiana Mental Health System's Community Forensic Services to remain in compliance with the Cooper/Jackson settlement agreement. Forensic coordinators travel to facilities throughout the state to serve a growing client population.
\$0	(\$19,327,000)	\$0	\$0	\$0	(\$19,327,000)	0	Reduces funding to align with historical expenditures.
<b>\$405,200</b>	<b>(\$19,327,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,921,800)</b>	<b>0</b>	<b>Total</b>

### Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$65,280	\$0	\$0	\$0	\$0	\$65,280	0	Annualizes a contract for patient medication distribution equipment and software at Central Louisiana State Hospital.
<b>\$65,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,280</b>	<b>0</b>	<b>Total</b>

## 330V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Existing Operating Budget as of 12/01/2025
<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$114,147,221	\$119,332,188	\$119,332,188	\$128,759,983	\$121,965,209	\$2,633,021
Other Compensation	\$5,371,334	\$5,567,277	\$5,567,277	\$5,488,661	\$5,488,661	(\$78,616)
Related Benefits	\$51,281,081	\$56,257,984	\$56,257,984	\$59,052,969	\$56,304,535	\$46,551
<b>TOTAL PERSONAL SERVICES</b>	<b>\$170,799,637</b>	<b>\$181,157,449</b>	<b>\$181,157,449</b>	<b>\$193,301,613</b>	<b>\$183,758,405</b>	<b>\$2,600,956</b>
Travel	\$167,438	\$207,391	\$207,391	\$248,073	\$242,391	\$35,000
Operating Services	\$24,836,371	\$32,764,599	\$32,784,987	\$33,677,577	\$32,779,827	(\$5,160)
Supplies	\$14,580,382	\$13,462,378	\$13,477,716	\$13,831,247	\$13,462,378	(\$15,338)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,584,190</b>	<b>\$46,434,368</b>	<b>\$46,470,094</b>	<b>\$47,756,897</b>	<b>\$46,484,596</b>	<b>\$14,502</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$11,147,661</b>	<b>\$12,101,588</b>	<b>\$12,101,588</b>	<b>\$12,433,172</b>	<b>\$12,101,588</b>	<b>\$0</b>
Other Charges	\$70,242,714	\$174,761,806	\$175,008,901	\$164,475,104	\$165,665,815	(\$9,343,086)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$68,835,706	\$80,937,582	\$80,937,582	\$82,104,370	\$82,104,370	\$1,166,788
<b>TOTAL OTHER CHARGES</b>	<b>\$139,078,419</b>	<b>\$255,699,388</b>	<b>\$255,946,483</b>	<b>\$246,579,474</b>	<b>\$247,770,185</b>	<b>(\$8,176,298)</b>
Acquisitions	\$1,245,968	\$191,097	\$1,365,052	\$0	\$0	(\$1,365,052)
Major Repairs	\$663,995	\$450,909	\$695,850	\$0	\$0	(\$695,850)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,909,964</b>	<b>\$642,006</b>	<b>\$2,060,902</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,060,902)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$362,519,871</b>	<b>\$496,034,799</b>	<b>\$497,736,516</b>	<b>\$500,071,156</b>	<b>\$490,114,774</b>	<b>(\$7,621,742)</b>
Classified	1,658	1,619	1,625	1,624	1,624	(1)
Unclassified	15	15	9	9	9	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,673</b>	<b>1,634</b>	<b>1,634</b>	<b>1,633</b>	<b>1,633</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>110</b>	<b>108</b>	<b>108</b>	<b>106</b>	<b>106</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>1,789</b>	<b>1,748</b>	<b>1,748</b>	<b>1,745</b>	<b>1,745</b>	<b>(3)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

330 - Office of Behavioral Health

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$114,147,221	\$119,332,188	\$119,332,188	\$128,759,983	\$121,965,209	\$2,633,021
Other Compensation	\$5,371,334	\$5,567,277	\$5,567,277	\$5,488,661	\$5,488,661	(\$78,616)
Related Benefits	\$51,281,081	\$56,257,984	\$56,257,984	\$59,052,969	\$56,304,535	\$46,551
<b>TOTAL PERSONAL SERVICES</b>	<b>\$170,799,637</b>	<b>\$181,157,449</b>	<b>\$181,157,449</b>	<b>\$193,301,613</b>	<b>\$183,758,405</b>	<b>\$2,600,956</b>
Travel	\$167,438	\$207,391	\$207,391	\$248,073	\$242,391	\$35,000
Operating Services	\$24,836,371	\$32,764,599	\$32,784,987	\$33,677,577	\$32,779,827	(\$5,160)
Supplies	\$14,580,382	\$13,462,378	\$13,477,716	\$13,831,247	\$13,462,378	(\$15,338)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,584,190</b>	<b>\$46,434,368</b>	<b>\$46,470,094</b>	<b>\$47,756,897</b>	<b>\$46,484,596</b>	<b>\$14,502</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$11,147,661</b>	<b>\$12,101,588</b>	<b>\$12,101,588</b>	<b>\$12,433,172</b>	<b>\$12,101,588</b>	<b>\$0</b>
Other Charges	\$70,242,714	\$174,761,806	\$175,008,901	\$164,475,104	\$165,665,815	(\$9,343,086)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$68,835,706	\$80,937,582	\$80,937,582	\$82,104,370	\$82,104,370	\$1,166,788
<b>TOTAL OTHER CHARGES</b>	<b>\$139,078,419</b>	<b>\$255,699,388</b>	<b>\$255,946,483</b>	<b>\$246,579,474</b>	<b>\$247,770,185</b>	<b>(\$8,176,298)</b>
Acquisitions	\$1,245,968	\$191,097	\$1,365,052	\$0	\$0	(\$1,365,052)
Major Repairs	\$663,995	\$450,909	\$695,850	\$0	\$0	(\$695,850)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,909,964</b>	<b>\$642,006</b>	<b>\$2,060,902</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,060,902)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$362,519,871</b>	<b>\$496,034,799</b>	<b>\$497,736,516</b>	<b>\$500,071,156</b>	<b>\$490,114,774</b>	<b>(\$7,621,742)</b>
Classified	1,658	1,619	1,625	1,624	1,624	(1)
Unclassified	15	15	9	9	9	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,673</b>	<b>1,634</b>	<b>1,634</b>	<b>1,633</b>	<b>1,633</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>110</b>	<b>108</b>	<b>108</b>	<b>106</b>	<b>106</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>1,789</b>	<b>1,748</b>	<b>1,748</b>	<b>1,745</b>	<b>1,745</b>	<b>(3)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**3301 - Behavioral Health Admin Community Oversight**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$9,195,349	\$9,545,339	\$9,545,339	\$10,334,769	\$10,082,868	\$537,529
Other Compensation	\$489,518	\$687,275	\$687,275	\$608,659	\$608,659	(\$78,616)
Related Benefits	\$5,928,244	\$6,345,023	\$6,345,023	\$6,269,021	\$6,160,222	(\$184,801)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,613,111</b>	<b>\$16,577,637</b>	<b>\$16,577,637</b>	<b>\$17,212,449</b>	<b>\$16,851,749</b>	<b>\$274,112</b>
Travel	\$65,143	\$96,252	\$96,252	\$98,889	\$96,252	\$0
Operating Services	\$78,653	\$129,421	\$129,421	\$132,967	\$129,421	\$0
Supplies	\$26,858	\$99,566	\$99,566	\$102,294	\$99,566	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$170,654</b>	<b>\$325,239</b>	<b>\$325,239</b>	<b>\$334,150</b>	<b>\$325,239</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,695</b>	<b>\$50,494</b>	<b>\$50,494</b>	<b>\$51,878</b>	<b>\$50,494</b>	<b>\$0</b>
Other Charges	\$47,790,831	\$57,709,916	\$57,709,916	\$66,380,014	\$67,570,725	\$9,860,809
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$49,417,595	\$59,039,981	\$59,039,981	\$59,827,896	\$59,827,896	\$787,915
<b>TOTAL OTHER CHARGES</b>	<b>\$97,208,426</b>	<b>\$116,749,897</b>	<b>\$116,749,897</b>	<b>\$126,207,910</b>	<b>\$127,398,621</b>	<b>\$10,648,724</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$112,996,887</b>	<b>\$133,703,267</b>	<b>\$133,703,267</b>	<b>\$143,806,387</b>	<b>\$144,626,103</b>	<b>\$10,922,836</b>
Classified	105	106	106	108	108	2
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>107</b>	<b>108</b>	<b>108</b>	<b>110</b>	<b>110</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>25</b>	<b>(2)</b>
<b>POSITIONS</b>	<b>140</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

3303 - Hospital Based Treatment

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$104,951,872	\$109,786,849	\$109,786,849	\$118,425,214	\$111,882,341	\$2,095,492
Other Compensation	\$4,881,816	\$4,880,002	\$4,880,002	\$4,880,002	\$4,880,002	\$0
Related Benefits	\$45,352,837	\$49,912,961	\$49,912,961	\$52,783,948	\$50,144,313	\$231,352
<b>TOTAL PERSONAL SERVICES</b>	<b>\$155,186,525</b>	<b>\$164,579,812</b>	<b>\$164,579,812</b>	<b>\$176,089,164</b>	<b>\$166,906,656</b>	<b>\$2,326,844</b>
Travel	\$102,294	\$111,139	\$111,139	\$149,184	\$146,139	\$35,000
Operating Services	\$24,757,718	\$32,635,178	\$32,655,566	\$33,544,610	\$32,650,406	(\$5,160)
Supplies	\$14,553,523	\$13,362,812	\$13,378,150	\$13,728,953	\$13,362,812	(\$15,338)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,413,536</b>	<b>\$46,109,129</b>	<b>\$46,144,855</b>	<b>\$47,422,747</b>	<b>\$46,159,357</b>	<b>\$14,502</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$11,142,966</b>	<b>\$12,051,094</b>	<b>\$12,051,094</b>	<b>\$12,381,294</b>	<b>\$12,051,094</b>	<b>\$0</b>
Other Charges	\$22,451,883	\$117,031,890	\$117,278,985	\$98,075,090	\$98,075,090	(\$19,203,895)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,418,111	\$21,897,601	\$21,897,601	\$22,276,474	\$22,276,474	\$378,873
<b>TOTAL OTHER CHARGES</b>	<b>\$41,869,994</b>	<b>\$138,929,491</b>	<b>\$139,176,586</b>	<b>\$120,351,564</b>	<b>\$120,351,564</b>	<b>(\$18,825,022)</b>
Acquisitions	\$1,245,968	\$191,097	\$1,365,052	\$0	\$0	(\$1,365,052)
Major Repairs	\$663,995	\$450,909	\$695,850	\$0	\$0	(\$695,850)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,909,964</b>	<b>\$642,006</b>	<b>\$2,060,902</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,060,902)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$249,522,984</b>	<b>\$362,311,532</b>	<b>\$364,013,249</b>	<b>\$356,244,769</b>	<b>\$345,468,671</b>	<b>(\$18,544,578)</b>
Classified	1,553	1,513	1,519	1,516	1,516	(3)
Unclassified	13	13	7	7	7	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,566</b>	<b>1,526</b>	<b>1,526</b>	<b>1,523</b>	<b>1,523</b>	<b>(3)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>83</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,649</b>	<b>1,607</b>	<b>1,607</b>	<b>1,604</b>	<b>1,604</b>	<b>(3)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 330V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$981,116	\$1,387,150	\$1,387,150	\$1,405,204	\$1,387,150	\$0
<b>Total:</b>	<b>\$981,116</b>	<b>\$1,387,150</b>	<b>\$1,387,150</b>	<b>\$1,405,204</b>	<b>\$1,387,150</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Tobacco Tax Health Care Fund	\$1,260,690	\$1,565,801	\$1,565,801	\$1,721,051	\$1,721,051	\$155,250
Compulsive and Problem Gaming Fund	\$2,966,967	\$5,600,000	\$5,600,000	\$5,845,000	\$5,845,000	\$245,000
Health Care Facility Fund	\$264,676	\$280,000	\$280,000	\$287,672	\$280,000	\$0
Behavioral Health and Wellness Fund	\$1,000,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0
Facility Support Fund Number 2	\$1,342,684	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$6,835,018</b>	<b>\$8,845,801</b>	<b>\$8,845,801</b>	<b>\$9,253,723</b>	<b>\$9,246,051</b>	<b>\$400,250</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

330 - Office of Behavioral Health

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$981,116	\$1,387,150	\$1,387,150	\$1,405,204	\$1,387,150	\$0
<b>Total:</b>	<b>\$981,116</b>	<b>\$1,387,150</b>	<b>\$1,387,150</b>	<b>\$1,405,204</b>	<b>\$1,387,150</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Tobacco Tax Health Care Fund	\$1,260,690	\$1,565,801	\$1,565,801	\$1,721,051	\$1,721,051	\$155,250
Compulsive and Problem Gaming Fund	\$2,966,967	\$5,600,000	\$5,600,000	\$5,845,000	\$5,845,000	\$245,000
Health Care Facility Fund	\$264,676	\$280,000	\$280,000	\$287,672	\$280,000	\$0
Behavioral Health and Wellness Fund	\$1,000,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0
Facility Support Fund Number 2	\$1,342,684	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$6,835,018</b>	<b>\$8,845,801</b>	<b>\$8,845,801</b>	<b>\$9,253,723</b>	<b>\$9,246,051</b>	<b>\$400,250</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 3301 - Behavioral Health Admin Community Oversight

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$462,379	\$708,235	\$708,235	\$708,235	\$708,235	\$0
<b>Total:</b>	<b>\$462,379</b>	<b>\$708,235</b>	<b>\$708,235</b>	<b>\$708,235</b>	<b>\$708,235</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Tobacco Tax Health Care Fund	\$1,260,690	\$1,565,801	\$1,565,801	\$1,721,051	\$1,721,051	\$155,250
Compulsive and Problem Gaming Fund	\$2,966,967	\$5,600,000	\$5,600,000	\$5,845,000	\$5,845,000	\$245,000
Behavioral Health and Wellness Fund	\$1,000,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0
<b>Total:</b>	<b>\$5,227,657</b>	<b>\$8,565,801</b>	<b>\$8,565,801</b>	<b>\$8,966,051</b>	<b>\$8,966,051</b>	<b>\$400,250</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

### 3303 - Hospital Based Treatment

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$518,736	\$658,915	\$658,915	\$676,969	\$658,915	\$0
<b>Total:</b>	<b>\$518,736</b>	<b>\$658,915</b>	<b>\$658,915</b>	<b>\$676,969</b>	<b>\$658,915</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Health Care Facility Fund	\$264,676	\$280,000	\$280,000	\$287,672	\$280,000	\$0
Facility Support Fund Number 2	\$1,342,684	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,607,360</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$287,672</b>	<b>\$280,000</b>	<b>\$0</b>

## 330V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>