

Agency Budget Request

FISCAL YEAR 2026–2027



Louisiana Department of Health

375 — Imperial Calcasieu Human Services Authority



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: IMCAL HSA PHYSICAL ADDRESS: 4105 Kirkman St
BUDGET UNIT: 375 Lake Charles, LA
SCHEDULE NUMBER: _____ ZIP CODE: 70607
TELEPHONE NUMBER: 337-475-3100 WEB ADDRESS: imcalhsa.org

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

HEAD OF DEPARTMENT: <u><i>Bruce Greenstein</i></u> PRINTED NAME/TITLE: <u>Bruce Greenstein, Secretary</u> DATE: <u>10/29/25</u> EMAIL ADDRESS: <u>Bruce.Greenstein@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Tanya M. McGee</i></u> PRINTED NAME/TITLE: <u>Tanya M. McGee</u> DATE: <u>10/13/2025</u> EMAIL ADDRESS: <u>tanya.mcgee@imcalhsa.org</u>
PROGRAM CONTACT PERSON: <u>Tanya M. McGee</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>337-475-3100</u> EMAIL ADDRESS: <u>tanya.mcgee@imcalhsa.org</u>	FINANCIAL CONTACT PERSON: <u>Melanie Jackson</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>337-475-3100</u> EMAIL ADDRESS: <u>melanie.jackson@imcalhsa.org</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: ICHSA - ICHSA

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

- I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.
- II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.
- III. To develop and stimulate services by others.
- IV. To utilize available resources in the most effective manner.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 375 - Imperial Calcasieu Human Services Autho

AGENCY MISSION:

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live a satisfying, hopeful, and contributing life. The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live a satisfying, hopeful, and contributing life. Individuals receiving services will have access to evidence based services that are responsive to their needs and cost effective so that:

- a) Individuals with acute illnesses are able to rapidly resume optimal functioning;
- b) Individuals with chronic illness may live in a safe environment that encourages personal growth;
- c) Youth and Families strengths and resilience are enhanced;
- d) The voice of and collaboration with Individuals in the community is enhanced; ImCal HSA will make use of best practices in implementing, evaluating, monitoring, modifying existing services so that quality is assured, services meet the needs of those served, and the variety of services available adequately address the range of behavioral health issues identified, or that services are further developed to address service gaps.

AGENCY GOALS:

I. To increase public awareness and to provide access to care for individuals and their families who are in need of behavioral health and developmental disabilities services. II. To ensure that services provided are responsive to client needs, based on evidence-based best practices, and that programs afford the client a continuum of care taking into consideration cultural diversity and abide by all State and Federal guidelines. III. To promote healthy, safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

Administration: Administration shall ensure that services are provided in accordance with applicable licensure requirements, laws, rules, and regulations and that the highest level of ethical standards are adhered to in all functions of operations. Behavioral Health: A. Enhance the quality of life of the persons served and their families.
B. Successfully engage clients in services and support their active engagement with behavioral interventions that encourage and reward positive behaviors.
C. Build positive relationships with clients and demonstrate unconditional positive regard in all interactions with persons served.
D. Motivate clients to make positive behavioral changes in order to reduce symptoms and build resilience.
E. Empower clients to successfully manage their own symptoms and behavior to increase personal independence and integration into the community.
Developmental Disabilities: A. Enhance the quality of life of the persons served and their families.
B. Build positive relationships with clients and demonstrate unconditional positive regard in all interactions with persons served.
C. Empower clients to successfully manage their own activities of daily living to increase personal independence and integration into the community.
D. Provide quality home-based, person-centered services to enable participants to remain in the community.
E. Serve as the Single Point of Entry into the developmental disability services system.

PROGRAM ACTIVITY:

The Louisiana Department of Health (LDH), its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to individuals that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session, requires that LDH shall not contract with a new LGE until DHH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that LDH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The Imperial Calcasieu Human Services Authority was created by Act 373 in the 2008 Legislative Session for the parishes of Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis. ImCal HSA provides a comprehensive system of services addressing the ongoing Behavioral Health needs of individuals with mental, substance use or emotional/behavioral disorders in the community via direct program operation or provision of funding for services thru contractual agreements. ImCal HSA operates outpatient and intensive outpatient behavioral health programs which provide mental health and substance use services for children, adolescents and adults. The scope of core services provided within these programs include screening, triage, and referral; psychosocial assessment and psychiatric evaluation; person-centered treatment planning; individual and group counseling; psycho-education; medication management; peer support groups, comprehensive transition and discharge planning. Lake Charles Behavioral Health Clinic, the largest of the clinics within ImCal HSA also provides primary care services through SAMHSA Primary Care and Behavioral Health Integration Grant funding. Contracted services include substance abuse prevention, intensive and non-intensive residential addiction services, medically supported detoxification, case management, housing, crisis intervention and referral, community based treatment and support services, outreach and referral for homeless or other underserved populations, and consumer care resources to provide financial support. All Behavioral Health clinics in the Imperial Calcasieu Human Services Authority participate as Medicaid Application Centers for persons requesting services. ImCal HSA provides core services for individuals with Developmental Disabilities which consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. DD services include the assessment of needs for support and services, development of individual plans of support, making applicable referrals, and providing ongoing coordination for the individual's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Authority

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25259	K	Percentage of clients who indicate they would continue to receive services at ImCal HSA clinics if given the choice to go elsewhere	P	90	95.92	90	90	95	0	0
25260	K	Percentage of clients who state they would recommend ImCal HSA services to family and friends	P	90	98.93	90	90	95	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Authority

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25264	K	Number of adults receiving mental health services in ImCal HSA-operated behavioral health clinics.	N	3,200	2,727	3,000	3,000	3,000	0	0
25265	K	Number of children/adolescents receiving mental health services in ImCal HSA-operated behavioral health clinics.	N	900	1,110	1,100	1,100	1,100	0	0
25268	K	Percentage of mental health cash subsidy slots utilized	P	100	100	100	100	100	0	0
25966	S	Number of individuals receiving primary care services provided through the ImHealthy Program.	N	365	429	365	365	400	0	0
26627	K	Number of adults receiving substance use disorder services in ImCal HSA-operated clinics.	N	765	677	700	700	700	0	0
26628	K	Number of children/adolescents receiving substance use disorder services in ImCal HSA-operated behavioral health clinics.	N	100	123	100	100	100	0	0
3751001	S	Number of clients enrolled in Medication Assisted Treatment for opioid use disorder.	N	0	0	0	0	450	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Authority

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25275	K	Number of persons receiving individual and family support services	N	175	195	175	175	195	0	0
25276	K	Percentage of Flexible Family Fund slots utilized	P	100	100	100	100	100	0	0
25277	K	Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions	P	100	100	100	100	100	0	0
25278	K	Number of persons receiving developmental disabilities services	N	1,800	2,341	1,950	1,950	2,200	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
25279	G	Total number of individuals served by behavioral health treatment and prevention programs and developmental disabilities programs directly operated by or funded by Imperial Calcasieu Human Services Authority.	N	12,651	14,808	17,675	17,426	34,120		
25280	G	Total number of individuals served by mental health programs directly operated by or funded by Imperial Calcasieu Human Services Authority.	N	3,858	3,996	4,441	4,247	3,837		
25282	G	Total number of individuals served by substance use disorder programs directly operated by or funded by Imperial Calcasieu Human Services Authority.	N	788	851	981	790	800		
25283	G	Number of persons served by prevention and outreach services.	N	5,847	7,314	9,284	8,933	8,205		

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Authority



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,243,617	9,643,793	10,466,922	823,129	8.54%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,140,838	3,185,171	3,224,486	39,315	1.23%
FEES & SELF-GENERATED	1,399,590	1,350,000	1,350,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	109,066	125,000	128,350	3,350	2.68%
TOTAL MEANS OF FINANCING	\$13,893,111	\$14,303,964	\$15,169,758	\$865,794	6.05%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,399,590	1,350,000	1,350,000	—	—
Total:	\$1,399,590	\$1,350,000	\$1,350,000	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	1,069,215	1,332,000	1,583,636	251,636	18.89%
Supplies	125,743	135,000	138,106	3,106	2.30%
TOTAL OPERATING EXPENSES	\$1,194,958	\$1,467,000	\$1,721,742	\$254,742	17.36%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	12,316,577	12,386,462	12,962,514	576,052	4.65%
Debt Service	—	—	—	—	—
Interagency Transfers	381,575	450,502	485,502	35,000	7.77%
TOTAL OTHER CHARGES	\$12,698,152	\$12,836,964	\$13,448,016	\$611,052	4.76%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$13,893,111	\$14,303,964	\$15,169,758	\$865,794	6.05%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	80	84	85	1	1.19%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	80	84	85	1	1.19%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	9,243,617	9,643,793	10,466,922	823,129
Interagency Transfers	3,140,838	3,185,171	3,224,486	39,315
Fees & Self-generated Revenues	1,399,590	1,350,000	1,350,000	—
Federal Funds	109,066	125,000	128,350	3,350
Total:	\$13,893,111	\$14,303,964	\$15,169,758	\$865,794

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,332,000	1,362,636	30,636
5310001	SERV-ADVERTISING	25,120	—	—	—
5310003	SERV-MARKETING	9,752	—	—	—
5310005	SERV-PRINTING	11,558	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,996	—	—	—
5310013	SERV-LAB FEES	1,554	—	—	—
5310014	SERV-DRUG TESTING	720	—	—	—
5310015	SERV-SECURITY	13,944	—	—	—
5310017	SERV-DOC DESTRUCTION	4,505	—	—	—
5310025	SERV-LOCKSMITH	22	—	—	—
5310026	SERV-INVESTIGATE EXP	978	—	—	—
5310030	SERV-ADMIN FEES	10,339	—	—	—
5310031	SER-CRDT CRD TRN FEE	8,775	—	—	—
5310037	SERV - TRAINING	2,508	—	—	—
5310044	SERV-VERIFICATIN FEE	108	—	—	—
5310049	SERV-DUES & OTHER	2,673	—	—	—
5310050	SERV-DUES & OTHER	400	—	—	—
5310052	SERV-REGISTRATIONS	1,900	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310400	SERV-MISC	42,422	—	—	—
5330001	MAINT-BUILDINGS	102,156	—	100,000	100,000
5330003	MAINT-PESTCONTROL	3,036	—	—	—
5330004	MAINT-GARBAGE DISP	4,371	—	—	—
5330006	MAINT-HAZ WASTE DISP	225	—	—	—
5330008	MAINT-EQUIPMENT	66,135	—	—	—
5330012	MAINT-JANITORIAL	61,653	—	—	—
5330014	MAINT-GROUNDS	9,832	—	—	—
5330016	MAINT-DATA PROC EQP	60	—	—	—
5330018	MAINT-AUTO REPAIRS	7,886	—	—	—
5330025	MAINT-HOSTING SVCS	48,833	—	—	—
5340015	RENT-OPER COST-BLDG	306,219	—	—	—
5340020	RENT-EQUIPMENT	15,797	—	—	—
5340025	RENT-AUTOMOBILES	35,281	—	—	—
5340070	RENT-OTHER	49,073	—	—	—
5340072	SOFTWARE LICENSING	79,375	—	—	—
5350001	UTIL-INTERNET PROVID	12,830	—	—	—
5350004	UTIL-TELEPHONE SERV	23,526	—	—	—
5350006	UTIL-MAIL/DEL/POST	12,487	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,086	—	—	—
5350009	UTIL-GAS	8,954	—	—	—
5350010	UTIL-ELECTRICITY	62,033	—	121,000	121,000
5350011	UTIL-WATER	1,794	—	—	—
5350021	UTIL-SEWER	1,364	—	—	—
5350400	UTIL-OTHER	11,939	—	—	—
Total Operating Services:		\$1,069,215	\$1,332,000	\$1,583,636	\$251,636

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	135,000	138,106	3,106
5410001	SUP-OFFICE SUPPLIES	7,826	—	—	—
5410002	SUP-TELEPH & ACCESS	47	—	—	—
5410003	SUP-BANKING	694	—	—	—
5410005	SUP-PHARMACEUTICAL	9,355	—	—	—
5410006	SUP-COMPUTER	41,166	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,189	—	—	—
5410008	SUP-MEDICAL	2,605	—	—	—
5410009	SUP-EDUCATION & REC	17,394	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,010	—	—	—
5410015	SUP-AUTO	111	—	—	—
5410016	SUP-BLD	2,370	—	—	—
5410017	SUP-JANITORIAL	10,260	—	—	—
5410023	SUP-PERSONAL	459	—	—	—
5410025	SUP-LAB SUPPLIES	7,850	—	—	—
5410027	SUP-OTHER MEDICAL	924	—	—	—
5410030	SUP-TOOLS	829	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	257	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	683	—	—	—
5410036	SUP-FUELTRAC	4,457	—	—	—
5410400	SUP-OTHER	13,257	—	—	—
Total Supplies:		\$125,743	\$135,000	\$138,106	\$3,106

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,147,688	4,147,688	—
5610003	OTHER PUBLIC ASST	65,016	—	—	—
5620063	MISC-OPERATNG SVCS	137,672	—	—	—
5620064	MISC-PROF SVCS	1,424,675	—	250,000	250,000
5620065	MISC-SUPPLIES OTHER	27,103	—	—	—
5620066	MISC-TRVL IN STATE	24,265	—	—	—
5620067	MISC-TR OUT OF STATE	5,658	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	808,218	—	—	—
5620072	MISC-OC SAL CLASS&UN	5,234,930	5,152,490	5,389,596	237,106
5620073	MISC-OC-SAL CLASS OT	21,078	21,079	21,079	—
5620074	MISC-OC-SAL CLSS TRM	22,972	—	—	—
5620076	MISC-OC-WAGES	119,236	120,000	120,000	—
5620078	MISC-OC-RETIRE-STEM	1,749,137	1,934,505	1,990,008	55,503
5620081	MISC-OC-F.I.C.A. TAX	13,855	11,422	11,451	29
5620082	MISC-OC-MEDICARE TAX	72,297	83,312	85,750	2,438
5620083	MISC-OC-GRP INS CONT	703,230	694,016	724,992	30,976
5620137	MISC-OC-PS-MEDICAL	1,661,193	—	—	—
5620139	MISC-CONTRACT ATTY	4,095	—	—	—
5620165	MISC-OC-POST RET BEN	221,947	221,950	221,950	—
Total Other Charges:		\$12,316,577	\$12,386,462	\$12,962,514	\$576,052

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	341,460	341,460	—
5950014	IAT-TELEPHONE	88,677	—	—	—
5950047	IAT-EMAIL	72	—	—	—
5950049	IAT-CIVIL SERVICE	34,411	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	107,030	—	35,000	35,000
5950051	IAT-OSUP	21,733	—	—	—
5950052	IAT-LEG. AUDITOR	43,386	—	—	—
5950058	IAT-TECH SVCS	—	109,042	109,042	—
5950059	IAT-ST PROCUREMENT	86,266	—	—	—
Total Interagency Transfers:		\$381,575	\$450,502	\$485,502	\$35,000
Total Agency Expenditures:		\$13,893,111	\$14,303,964	\$15,169,758	\$865,794

PROGRAM SUMMARY STATEMENT

3751 - Imperial Calcasieu Human Services Author

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,243,617	9,643,793	10,466,922	823,129	8.54%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,140,838	3,185,171	3,224,486	39,315	1.23%
FEES & SELF-GENERATED	1,399,590	1,350,000	1,350,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	109,066	125,000	128,350	3,350	2.68%
TOTAL MEANS OF FINANCING	\$13,893,111	\$14,303,964	\$15,169,758	\$865,794	6.05%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,399,590	1,350,000	1,350,000	—	—
Total:	\$1,399,590	\$1,350,000	\$1,350,000	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	1,069,215	1,332,000	1,583,636	251,636	18.89%
Supplies	125,743	135,000	138,106	3,106	2.30%
TOTAL OPERATING EXPENSES	\$1,194,958	\$1,467,000	\$1,721,742	\$254,742	17.36%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	12,316,577	12,386,462	12,962,514	576,052	4.65%
Debt Service	—	—	—	—	—
Interagency Transfers	381,575	450,502	485,502	35,000	7.77%
TOTAL OTHER CHARGES	\$12,698,152	\$12,836,964	\$13,448,016	\$611,052	4.76%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$13,893,111	\$14,303,964	\$15,169,758	\$865,794	6.05%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	80	84	85	1	1.19%
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	80	84	85	1	1.19%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	9,243,617	9,643,793	10,466,922	823,129
Interagency Transfers	3,140,838	3,185,171	3,224,486	39,315
Fees & Self-generated Revenues	1,399,590	1,350,000	1,350,000	—
Federal Funds	109,066	125,000	128,350	3,350
Total:	\$13,893,111	\$14,303,964	\$15,169,758	\$865,794

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,332,000	1,362,636	30,636
5310001	SERV-ADVERTISING	25,120	—	—	—
5310003	SERV-MARKETING	9,752	—	—	—
5310005	SERV-PRINTING	11,558	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,996	—	—	—
5310013	SERV-LAB FEES	1,554	—	—	—
5310014	SERV-DRUG TESTING	720	—	—	—
5310015	SERV-SECURITY	13,944	—	—	—
5310017	SERV-DOC DESTRUCTION	4,505	—	—	—
5310025	SERV-LOCKSMITH	22	—	—	—
5310026	SERV-INVESTIGATE EXP	978	—	—	—
5310030	SERV-ADMIN FEES	10,339	—	—	—
5310031	SER-CRDT CRD TRN FEE	8,775	—	—	—
5310037	SERV - TRAINING	2,508	—	—	—
5310044	SERV-VERIFICATIN FEE	108	—	—	—
5310049	SERV-DUES & OTHER	2,673	—	—	—
5310050	SERV-DUES & OTHER	400	—	—	—
5310052	SERV-REGISTRATIONS	1,900	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310400	SERV-MISC	42,422	—	—	—
5330001	MAINT-BUILDINGS	102,156	—	100,000	100,000
5330003	MAINT-PESTCONTROL	3,036	—	—	—
5330004	MAINT-GARBAGE DISP	4,371	—	—	—
5330006	MAINT-HAZ WASTE DISP	225	—	—	—
5330008	MAINT-EQUIPMENT	66,135	—	—	—
5330012	MAINT-JANITORIAL	61,653	—	—	—
5330014	MAINT-GROUNDS	9,832	—	—	—
5330016	MAINT-DATA PROC EQP	60	—	—	—
5330018	MAINT-AUTO REPAIRS	7,886	—	—	—
5330025	MAINT-HOSTING SVCS	48,833	—	—	—
5340015	RENT-OPER COST-BLDG	306,219	—	—	—
5340020	RENT-EQUIPMENT	15,797	—	—	—
5340025	RENT-AUTOMOBILES	35,281	—	—	—
5340070	RENT-OTHER	49,073	—	—	—
5340072	SOFTWARE LICENSING	79,375	—	—	—
5350001	UTIL-INTERNET PROVID	12,830	—	—	—
5350004	UTIL-TELEPHONE SERV	23,526	—	—	—
5350006	UTIL-MAIL/DEL/POST	12,487	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,086	—	—	—
5350009	UTIL-GAS	8,954	—	—	—
5350010	UTIL-ELECTRICITY	62,033	—	121,000	121,000
5350011	UTIL-WATER	1,794	—	—	—
5350021	UTIL-SEWER	1,364	—	—	—
5350400	UTIL-OTHER	11,939	—	—	—
Total Operating Services:		\$1,069,215	\$1,332,000	\$1,583,636	\$251,636

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	135,000	138,106	3,106
5410001	SUP-OFFICE SUPPLIES	7,826	—	—	—
5410002	SUP-TELEPH & ACCESS	47	—	—	—
5410003	SUP-BANKING	694	—	—	—
5410005	SUP-PHARMACEUTICAL	9,355	—	—	—
5410006	SUP-COMPUTER	41,166	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,189	—	—	—
5410008	SUP-MEDICAL	2,605	—	—	—
5410009	SUP-EDUCATION & REC	17,394	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,010	—	—	—
5410015	SUP-AUTO	111	—	—	—
5410016	SUP-BLD	2,370	—	—	—
5410017	SUP-JANITORIAL	10,260	—	—	—
5410023	SUP-PERSONAL	459	—	—	—
5410025	SUP-LAB SUPPLIES	7,850	—	—	—
5410027	SUP-OTHER MEDICAL	924	—	—	—
5410030	SUP-TOOLS	829	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	257	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	683	—	—	—
5410036	SUP-FUELTRAC	4,457	—	—	—
5410400	SUP-OTHER	13,257	—	—	—
Total Supplies:		\$125,743	\$135,000	\$138,106	\$3,106

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,147,688	4,147,688	—
5610003	OTHER PUBLIC ASST	65,016	—	—	—
5620063	MISC-OPERATNG SVCS	137,672	—	—	—
5620064	MISC-PROF SVCS	1,424,675	—	250,000	250,000
5620065	MISC-SUPPLIES OTHER	27,103	—	—	—
5620066	MISC-TRVL IN STATE	24,265	—	—	—
5620067	MISC-TR OUT OF STATE	5,658	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	808,218	—	—	—
5620072	MISC-OC SAL CLASS&UN	5,234,930	5,152,490	5,389,596	237,106
5620073	MISC-OC-SAL CLASS OT	21,078	21,079	21,079	—
5620074	MISC-OC-SAL CLSS TRM	22,972	—	—	—
5620076	MISC-OC-WAGES	119,236	120,000	120,000	—
5620078	MISC-OC-RETIRE-STEM	1,749,137	1,934,505	1,990,008	55,503
5620081	MISC-OC-F.I.C.A. TAX	13,855	11,422	11,451	29
5620082	MISC-OC-MEDICARE TAX	72,297	83,312	85,750	2,438
5620083	MISC-OC-GRP INS CONT	703,230	694,016	724,992	30,976
5620137	MISC-OC-PS-MEDICAL	1,661,193	—	—	—
5620139	MISC-CONTRACT ATTY	4,095	—	—	—
5620165	MISC-OC-POST RET BEN	221,947	221,950	221,950	—
Total Other Charges:		\$12,316,577	\$12,386,462	\$12,962,514	\$576,052

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	341,460	341,460	—
5950014	IAT-TELEPHONE	88,677	—	—	—
5950047	IAT-EMAIL	72	—	—	—
5950049	IAT-CIVIL SERVICE	34,411	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	107,030	—	35,000	35,000
5950051	IAT-OSUP	21,733	—	—	—
5950052	IAT-LEG. AUDITOR	43,386	—	—	—
5950058	IAT-TECH SVCS	—	109,042	109,042	—
5950059	IAT-ST PROCUREMENT	86,266	—	—	—
Total Interagency Transfers:		\$381,575	\$450,502	\$485,502	\$35,000
Total Expenditures for Program 3751		\$13,893,111	\$14,303,964	\$15,169,758	\$865,794
Total Agency Expenditures:		\$13,893,111	\$14,303,964	\$15,169,758	\$865,794

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
LDH-OBH	3,140,838	3,185,171	3,224,486	39,315	45521
Total Interagency Transfers	\$3,140,838	\$3,185,171	\$3,224,486	\$39,315	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	1,399,590	1,350,000	1,350,000	—	45450
Total Fees & Self-generated	\$1,399,590	\$1,350,000	\$1,350,000	—	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	109,066	125,000	128,350	3,350	45449
Total Federal Funds	\$109,066	\$125,000	\$128,350	\$3,350	
Total Sources of Funding:	\$4,649,494	\$4,660,171	\$4,702,836	\$42,665	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45521 — 375 - SOURCE OF FUNDING - IAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	248,612	—	—	254,330	—	—	—	—	—
Supplies	42,500	—	—	43,478	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$291,112	—	—	\$297,808	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,894,059	—	—	2,926,678	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,894,059	—	—	\$2,926,678	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,185,171	—	—	\$3,224,486	—	—	—	—	—

Form 45521 — 375 - SOURCE OF FUNDING - IAT

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

Federal Funds

Form 45449 — 375 - SOURCE OF FUNDING - FEDERAL

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	29,820	—	—	30,506	—	—	—	—	—
Supplies	5,300	—	—	5,422	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$35,120	—	—	\$35,928	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	89,880	—	—	92,422	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$89,880	—	—	\$92,422	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$125,000	—	—	\$128,350	—	—	—	—	—

Form 45449 — 375 - SOURCE OF FUNDING - FEDERAL

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

Fees & Self-generated

Form 45450 — 375 - SOURCE OF FUNDING - FEES & SELF GENERATED

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,350,000	—	—	1,350,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,350,000	—	—	\$1,350,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,350,000	—	—	\$1,350,000	—	—	—	—	—

Form 45450 — 375 - SOURCE OF FUNDING - FEES & SELF GENERATED

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

Form 45450 — 375 - SOURCE OF FUNDING - FEES & SELF GENERATED *(continued)*

Question	Narrative Response
Any indirect costs funded with other MOF?	None.
Objectives and indicators in the Operational Plan.	SELF PAY/Ineligible Patient Fees (IPF) Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627. Urine Screen Copay - Through behavioral health activity, Imperial Calcasieu Human Services Authority will provide addictive disorder prevention services to children, adolescents and their families and treatment services to adults, including inpatient care. Miscellaneous - Through administrative activity, Imperial Calcasieu Human Services Authority will provide for the management and operational activities of services for addictive disorders, mental health and developmental disabilities. Third Party/Insurance - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627. Medical Records - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627 ODR - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627 MEDICARE - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627 MEDICAID - Objective-To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults. Indicators #: 25264, 25265, 25966, 26628, 26627
Additional information or comments.	None.

EXPENDITURES BY MEANS OF FINANCING**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45521 LDH-OBH	Fees & Self-generated Form ID 45450 FEES & SELF GENERATED	Federal Funds Form ID 45449 FEDERAL
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	1,332,000	1,053,568	248,612	—	29,820
Supplies	—	135,000	87,200	42,500	—	5,300
TOTAL OPERATING EXPENSES	—	\$1,467,000	\$1,140,768	\$291,112	—	\$35,120
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	12,386,462	8,052,523	2,894,059	1,350,000	89,880
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	450,502	450,502	—	—	—
TOTAL OTHER CHARGES	—	\$12,836,964	\$8,503,025	\$2,894,059	\$1,350,000	\$89,880
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$14,303,964	\$9,643,793	\$3,185,171	\$1,350,000	\$125,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45521 LDH-OBH	Federal Funds Form ID 45449 FEDERAL	Fees & Self-generated Form ID 45450 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	1,583,636	1,298,800	254,330	30,506	—
Supplies	—	138,106	89,206	43,478	5,422	—
TOTAL OPERATING EXPENSES	—	\$1,721,742	\$1,388,006	\$297,808	\$35,928	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	12,962,514	8,593,414	2,926,678	92,422	1,350,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	485,502	485,502	—	—	—
TOTAL OTHER CHARGES	—	\$13,448,016	\$9,078,916	\$2,926,678	\$92,422	\$1,350,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$15,169,758	\$10,466,922	\$3,224,486	\$128,350	\$1,350,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	3,140,838	3,185,171	3,224,486	39,315
Total Collections/Income			\$3,140,838	\$3,185,171	\$3,224,486	\$39,315
TYPE						
Expenditures Source of Funding Form (BR-6)			3,140,838	3,185,171	3,224,486	39,315
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,140,838	\$3,185,171	\$3,224,486	\$39,315
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4550032	FEES-INELIG PATIENT	147,548	120,000	120,000	—
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	68,748	31,550	31,550	—
FEES & SELF GENERATED	4650024	SALE NS-COMM INS	218,565	235,000	235,000	—
FEES & SELF GENERATED	4650052	SALE NS-MED RECORDS	603	450	450	—
LSU	4650010	SALE NON ST-SERVICES	23,550	—	—	—
MEDICAID	4650010	SALE NON ST-SERVICES	823,379	870,000	870,000	—
MEDICARE	4650010	SALE NON ST-SERVICES	66,893	75,000	75,000	—
OFFICE OF DEBT RECOVERY	4650010	SALE NON ST-SERVICES	50,305	18,000	18,000	—
Total Collections/Income			\$1,399,590	\$1,350,000	\$1,350,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,399,590	1,350,000	1,350,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,399,590	\$1,350,000	\$1,350,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
SAMHSA	4710032	MR-GOVERNMENT	109,066	125,000	128,350	3,350
Total Collections/Income			\$109,066	\$125,000	\$128,350	\$3,350
TYPE						
Expenditures Source of Funding Form (BR-6)			109,066	125,000	128,350	3,350
Total Expenditures, Transfers and Carry Forwards to Next FY			\$109,066	\$125,000	\$128,350	\$3,350
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46230 — 375 - REVENUE COLLECTIONS - IAT

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

Form 46234 — 375 - REVENUE COLLECTIONS - FEES & SELF GENERATED

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

Form 46235 — 375 - REVENUE COLLECTIONS - FEDERAL

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

SCHEDULE OF REQUESTED EXPENDITURES**3751 - Imperial Calcasieu Human Services Author****Operating Services**

FY2026-2027 Request	Description
1,249	Includes but not limited to background checks on candidates.
2,562	Includes but not limited to bank fees.
30,000	Includes but not limited to billboards, radio, tv, brochures.
20,814	Includes but not limited to copier rental.
5,205	Includes but not limited to document shredding.
16,654	Includes but not limited to dues for individual and agency.
148,683	Includes but not limited to EHR and billing clearing house.
231,752	Includes but not limited to electricity, water, sewer, internet.
13,740	Includes but not limited to fees associated with contracts and utilities.
11,409	Includes but not limited to fire and burglar alarm monitoring and maintenance.
20,818	Includes but not limited to flyers, and other marketing related services.
62,000	Includes but not limited to janitorial cleaning services.
1,562	Includes but not limited to lab fees to process client drug screens.
21,859	Includes but not limited to lease of agency vehicles, non travel related.
527,543	Includes but not limited to leases for building and office space.
1,041	Includes but not limited to locksmith services to duplicate keys and install locks.
46,840	Includes but not limited to maintenance and repair of equipment.
785	Includes but not limited to new hire drug testing.
10,409	Includes but not limited to postage, delivery, and shipping.
14,573	Includes but not limited to printing of brochures, flyers, and business cards.
5,569	Includes but not limited to regular trash pickup and dumpster service.
55,045	Includes but not limited to rent paid for clients approved through our Community Care Resources program.
1,562	Includes but not limited to repair and maintenance on agency vehicles.
127,454	Includes but not limited to services for building, fixtures, grounds, and parking lot maintenance.

Operating Services *(continued)*

FY2026-2027 Request	Description
39,525	Includes but not limited to services for clients and other services not specifically listed.
124,908	Includes but not limited to service to monitor and maintain database, website, and software.
3,643	Includes but not limited to termites and pest control treatment and inspections.
36,432	Includes but not limited to website hosting.
\$1,583,636	Total Operating Services

Supplies

FY2026-2027 Request	Description
5,234	Includes but not limited to fuel for lawn equipment and agency vehicles.
16,748	Includes but not limited to general office supplies.
26,169	Includes but not limited to gloves, band aids, equipment and other medical supplies.
43,401	Includes but not limited to items not specifically categorized.
1,045	Includes but not limited to items purchased for client and public use during meetings and appointments.
524	Includes but not limited to items purchased for client use.
104	Includes but not limited to items purchased to be used by maintenance employees: hammers, saws, lawn equipment.
5,234	Includes but not limited to lawn care supplies.
12,430	Includes but not limited to pharmaceutical items purchased to be prescribed to clients.
524	Includes but not limited to quick screen ready cups for client drug screening in house.
524	Includes but not limited to supplies for vehicles.
5,234	Includes but not limited to toilet paper, paper towels, household cleaning items.
20,935	Includes but not limited to toners, keyboards, monitors, printers.
\$138,106	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
92,422	Federal Funds	
\$92,422		FED - OC SALARY AND RELATED BENEFITS
35,928	Federal Funds	
\$35,928		FED - OTHER CHARGES LINES INCLUDE PROFESSIONAL SERVICES
1,324,548	Interagency Transfers	
\$1,324,548		IAT - OC SALARY AND RELATED BENEFITS
1,443,970	Interagency Transfers	
\$1,443,970		IAT - OTHER CHARGES LINE INCLUDES TRAVEL AND PROFESSIONAL SERVICES.
7,024,921	State General Fund	
\$7,024,921		SGF - OC SALARY AND RELATED BENEFITS
3,040,725	State General Fund	
\$3,040,725		SGF - OTHER CHARGES AMOUNT INCLUDES: TRAVEL, PROF SERVICES, CASH SUBSIDY, LINCCA AND STATE INVOICING IAT.
\$12,962,514	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
35,712	State General Fund		
\$35,712		STATE CIVIL SERVICE	CIVIL SERVICE FEES
43,386	State General Fund		
\$43,386		LEGISLATIVE AUDITOR	LEGISLATIVE AUDITOR FEES
188,685	State General Fund		
\$188,685		OFFICE OF RISK MANAGEMENT	OFFICE OF RISK MANAGEMENT
4,901	State General Fund		
\$4,901		OSUP	OFFICE OF STATE UNIFORM PAYROLL FEES

Interagency Transfers (continued)

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
212,818	State General Fund		
\$212,818		DOA-OFFICE OF TECHNOLOGY SVCS	OTS PHONE/EMAIL \$89212 OTS HCM \$16670 OTS SRM \$92299
\$485,502	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,643,793	—	26,238	196,434	—	256,000	10,122,465
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	—	6,696	32,619	—	—	3,224,486
FEES & SELF-GENERATED	1,350,000	—	—	—	—	—	1,350,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	125,000	—	808	2,542	—	—	128,350
TOTAL MEANS OF FINANCING	\$14,303,964	—	\$33,742	\$231,595	—	\$256,000	\$14,825,301

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,350,000	—	—	—	—	—	1,350,000
Total:	\$1,350,000	—	—	—	—	—	\$1,350,000

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	1,332,000	—	30,636	—	—	221,000	1,583,636
Supplies	135,000	—	3,106	—	—	—	138,106
TOTAL OPERATING EXPENSES	\$1,467,000	—	\$33,742	—	—	\$221,000	\$1,721,742
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	12,386,462	—	—	231,595	—	—	12,618,057
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	450,502	—	—	—	—	35,000	485,502
TOTAL OTHER CHARGES	\$12,836,964	—	—	\$231,595	—	\$35,000	\$13,103,559
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,303,964	—	\$33,742	\$231,595	—	\$256,000	\$14,825,301
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	84	—	—	—	1	—	85
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48211 — FY26-27 Standard Inflation Adjustment****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	26,238
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,696
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	808
TOTAL MEANS OF FINANCING	\$33,742

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	30,636
Supplies	3,106
TOTAL OPERATING EXPENSES	\$33,742
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$33,742

Positions

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

Form 48985 — 375 - COMPULSORY ADJUSTMENT**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	196,434
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	32,619
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,542
TOTAL MEANS OF FINANCING	\$231,595

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	231,595
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$231,595
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$231,595

Positions

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

Form 49180 — 375 - WORKLOAD ADJUSTMENT**Means of Financing**

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

Expenditures

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

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 49029 — 375 - OTHER - ORM INCREASE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,000

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	35,000
TOTAL OTHER CHARGES	\$35,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,000

Positions

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

Form 49182 — 375 - OTHER ADJUSTMENT - OP SERVICES**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	221,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$221,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	221,000
Supplies	—
TOTAL OPERATING EXPENSES	\$221,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$221,000

Positions

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

PROGRAM SUMMARY STATEMENT**3751 - Imperial Calcasieu Human Services Author****Means of Financing**

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,643,793	—	26,238	196,434	—	256,000	10,122,465
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	—	6,696	32,619	—	—	3,224,486
FEES & SELF-GENERATED	1,350,000	—	—	—	—	—	1,350,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	125,000	—	808	2,542	—	—	128,350
TOTAL MEANS OF FINANCING	\$14,303,964	—	\$33,742	\$231,595	—	\$256,000	\$14,825,301

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,350,000	—	—	—	—	—	1,350,000
Total:	\$1,350,000	—	—	—	—	—	\$1,350,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	1,332,000	—	30,636	—	—	221,000	1,583,636
Supplies	135,000	—	3,106	—	—	—	138,106
TOTAL OPERATING EXPENSES	\$1,467,000	—	\$33,742	—	—	\$221,000	\$1,721,742
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	12,386,462	—	—	231,595	—	—	12,618,057
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	450,502	—	—	—	—	35,000	485,502
TOTAL OTHER CHARGES	\$12,836,964	—	—	\$231,595	—	\$35,000	\$13,103,559
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,303,964	—	\$33,742	\$231,595	—	\$256,000	\$14,825,301
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	84	—	—	—	1	—	85
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48211 — FY26-27 Standard Inflation Adjustment****3751 - Imperial Calcasieu Human Services Author****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	26,238
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,696
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	808
TOTAL MEANS OF FINANCING	\$33,742

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	30,636
Supplies	3,106
TOTAL OPERATING EXPENSES	\$33,742
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$33,742

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	808
Interagency Transfers	6,696
State General Fund	26,238
Total:	\$33,742

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	30,636
Total:		\$30,636

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	3,106
Total:		\$3,106

Form 48985 — 375 - COMPULSORY ADJUSTMENT**3751 - Imperial Calcasieu Human Services Author****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	196,434
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	32,619
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,542
TOTAL MEANS OF FINANCING	\$231,595

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	231,595
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$231,595
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$231,595

AUTHORIZED POSITIONS

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

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

Form 49180 — 375 - WORKLOAD ADJUSTMENT**3751 - Imperial Calcasieu Human Services Author****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Converting one behavioral health direct service care provide job appointment to full time Other Charges TO position.
Cite performance indicators for the adjustment.	If not converted, the result will be a reduction in over 1100 direct outpatient clinical service hours.
What would the impact be if this is not funded?	If not converted, the result will be a reduction in over 1100 direct outpatient clinical service hours, which will increase demand on costly inpatient and crisis / emergency services. The reduction will reduce behavioral health outcomes due to increase wait times for patients.
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	NA

Form 49029 — 375 - OTHER - ORM INCREASE**3751 - Imperial Calcasieu Human Services Author****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	35,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,000

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	35,000
TOTAL OTHER CHARGES	\$35,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	In FY25, ImCal purchased a new office building to house Administrative and Developmental Disabilities staff offices due to being displaced by Hurricane Laura and continuing to pay rent on two different office spaces. ORM has provided a quote in the amount of \$35000 for the increase to our annual premium to cover this new facility.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	Our SGF funds will be reallocated from client services to cover the necessary insurance increase.
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	NA

Form 49182 — 375 - OTHER ADJUSTMENT - OP SERVICES**3751 - Imperial Calcasieu Human Services Author****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	221,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$221,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	221,000
Supplies	—
TOTAL OPERATING EXPENSES	\$221,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$221,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Additional funding for operating expenses due to increase in utilities and building maintenance costs.
Cite performance indicators for the adjustment.	ImCal purchased a 28,000 square foot building with plans to renovate Spring 2026. This will allow all Admin and Development Disability employees to work full-time in the office, following the directive in the governor's return to work order.
What would the impact be if this is not funded?	Funds would be redirected from clinic budgets to cover expenses
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	NA

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	9,643,793	478,672	—	10,122,465
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	39,315	—	3,224,486
FEES & SELF-GENERATED	1,350,000	—	—	1,350,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	125,000	3,350	—	128,350
TOTAL MEANS OF FINANCING	\$14,303,964	\$521,337	—	\$14,825,301
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	1,332,000	251,636	—	1,583,636
Supplies	135,000	3,106	—	138,106
TOTAL OPERATING EXPENSES	\$1,467,000	\$254,742	—	\$1,721,742
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	12,386,462	231,595	—	12,618,057
Debt Service	—	—	—	—
Interagency Transfers	450,502	35,000	—	485,502
TOTAL OTHER CHARGES	\$12,836,964	\$266,595	—	\$13,103,559
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$14,303,964	\$521,337	—	\$14,825,301
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	84	1	—	85
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3751 Imperial Calcasieu Human Services Author
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

3751 - Imperial Calcasieu Human Services Author

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	9,643,793	478,672	—	10,122,465
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	39,315	—	3,224,486
FEES & SELF-GENERATED	1,350,000	—	—	1,350,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	125,000	3,350	—	128,350
TOTAL MEANS OF FINANCING	\$14,303,964	\$521,337	—	\$14,825,301
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	1,332,000	251,636	—	1,583,636
Supplies	135,000	3,106	—	138,106
TOTAL OPERATING EXPENSES	\$1,467,000	\$254,742	—	\$1,721,742
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	12,386,462	231,595	—	12,618,057
Debt Service	—	—	—	—
Interagency Transfers	450,502	35,000	—	485,502
TOTAL OTHER CHARGES	\$12,836,964	\$266,595	—	\$13,103,559
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$14,303,964	\$521,337	—	\$14,825,301
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	84	1	—	85
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	9,643,793	478,672	—	344,457	10,466,922
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	39,315	—	—	3,224,486
FEES & SELF-GENERATED	1,350,000	—	—	—	1,350,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	125,000	3,350	—	—	128,350
TOTAL MEANS OF FINANCING	\$14,303,964	\$521,337	—	\$344,457	\$15,169,758
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	1,332,000	251,636	—	—	1,583,636
Supplies	135,000	3,106	—	—	138,106
TOTAL OPERATING EXPENSES	\$1,467,000	\$254,742	—	—	\$1,721,742
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	12,386,462	231,595	—	344,457	12,962,514
Debt Service	—	—	—	—	—
Interagency Transfers	450,502	35,000	—	—	485,502
TOTAL OTHER CHARGES	\$12,836,964	\$266,595	—	\$344,457	\$13,448,016
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$14,303,964	\$521,337	—	\$344,457	\$15,169,758
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	84	1	—	—	85
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,350,000	—	—	—	1,350,000
Total:	\$1,350,000	—	—	—	\$1,350,000

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3751 - Imperial Calcasieu Human Services Author

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	9,643,793	478,672	—	344,457	10,466,922
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,185,171	39,315	—	—	3,224,486
FEES & SELF-GENERATED	1,350,000	—	—	—	1,350,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	125,000	3,350	—	—	128,350
TOTAL MEANS OF FINANCING	\$14,303,964	\$521,337	—	\$344,457	\$15,169,758
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	1,332,000	251,636	—	—	1,583,636
Supplies	135,000	3,106	—	—	138,106
TOTAL OPERATING EXPENSES	\$1,467,000	\$254,742	—	—	\$1,721,742
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	12,386,462	231,595	—	344,457	12,962,514
Debt Service	—	—	—	—	—
Interagency Transfers	450,502	35,000	—	—	485,502
TOTAL OTHER CHARGES	\$12,836,964	\$266,595	—	\$344,457	\$13,448,016
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$14,303,964	\$521,337	—	\$344,457	\$15,169,758
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	84	1	—	—	85
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,350,000	—	—	—	1,350,000
Total:	\$1,350,000	—	—	—	\$1,350,000

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

Form 49183 — 375 - N/E MAT SERVICES**3751 - Imperial Calcasieu Human Services Author****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	250,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	250,000	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	250,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	250,000	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	250,000	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	In FY22, ImCal expanded MAT services using SGF funds in response to the increase in opioid deaths in Region 5. ImCal continues to be the main provider of Medication Assisted Treatment (MAT) services receiving patients from the LA Bridge Program housed in five hospitals within the region. Current Medicaid reimbursement rate doesn't cover provider expenses. Medicaid increases didn't change for this service unfortunately. If additional funding isn't provided more cuts will be needed.
How will it help fulfill the program's mission?	The behavioral health program mission is to successfully engage clients in services and support their active engagement with behavioral interventions that encourage and reward positive behaviors. The program mission is also to enhance the quality of life of the persons served with opioid use disorders. Funding will allow ImCal to continue engaging individuals with Opioid Use Disorders in SWLA so that we may reduce the rate of overdoses and the use of substance abuse in SWLA. By expanding MAT services to a growing number of individuals in need it enhances their quality of life and their families.
Who will be the principal users?	ImCal will use the funding to hire qualified physicians and psychiatric nurses certified in addiction to provide MAT services.
Who will primarily benefit from the service?	Individuals with Opioid Use Disorders in SWLA.
What strategic objectives are affected?	The ImCal HSA strategic objectives affected by this request: A. Enhance the quality of life of the persons served and their families; B. Successfully engage clients in services and support their active engagement with behavioral interventions; and C. Empower clients to successfully manage their own symptoms and behavior to increase personal independence and integration into the community. Medication Assisted Treatment (MAT) is an evidenced-based model of treatment for opioid use disorders and considered the gold standard of care with this population. Due to lack of community MAT providers, ImCal must expand its current programming to meet the need. This program meets the established goals and strategies of the district.
What operational objectives are affected?	The operational objective affected is the number of persons able to access MAT services in Southwest LA. Performance indicator code #3751001 within the ImCal FY25 Operational Plan states: Number of adults enrolled in MAT services in all Imperial Calcasieu Human Services Authority behavioral health clinics ñ 450 persons served is the performance standard. Additional funding would allow IMCAL to hire another provider to increase case load and reduce wait times.
List a revised version of the objective(s) here.	NA
If no objective exists, create one-strategic.	NA

Question	Narrative Response
If no objective exists, create one-operational.	NA
Explain the Strategies needed to implement.	ImCal HSA currently provides MAT programming. MAT services are provided by prescribers within ImCal clinics who are licensed and specifically trained in working with the substance use disorder population. The providers in ImCal facilities are primarily in-house contract staff. The strategy if funded will be to expand our current contract provider network by 1. Encouraging current ImCal prescribers through an increased reimbursement rate to expand their caseloads to include the treatment of MAT clients and 2. Recruit through our current contractor additional providers either in-person or via telehealth.
Additional information or comments.	NA

Form 51681 — 375 - N/E ECSS PROGRAM LPC JOB APPT**3751 - Imperial Calcasieu Human Services Author****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	94,457	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	94,457	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	94,457	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	94,457	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	94,457	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	ImCal was recently selected by Magellan Health to be the Early childhood Support & Services (ECSS) provider in Southwest Louisiana. ECSS is a community-based model of infant and early childhood mental health interventions for ages zero to five, and their families, who are at risk of negative outcomes due to: child mental/behavioral health concerns; child/parent attachment challenges; impacts of exposure to trauma and violence; parental mental health, and social determinants of health.
How will it help fulfill the program's mission?	The programs mission is to extend quality mental health treatment and prevention services. The ECSS program will provide children zero to five years old, their families, and pregnant women with prevention and intervention services that include local integrated and comprehensive systems of care for young children. This program will benefit children from birth to five years old that are at risk for of developing social, emotional, and/or developmental problems.
Who will be the principal users?	Children and youth ages 0 - 5 years old, their families, and pregnant women in our service area.
Who will primarily benefit from the service?	The early Childhood support & Services (ECSS) program provide children from ages 0 - 5 years old a coordinated system of screening, evaluation and referral services and treatment. This service will benefit children, families and pregnant women. It is a prevention and intervention program which include local integrated and comprehensive systems of care for young children and healthy development along with school readiness.
What strategic objectives are affected?	The strategic objective affected is performance indicator #25265 children/adolescents receiving mental health services in ImCal clinics.
What operational objectives are affected?	The operation objective affected is 3751-02 for the behavioral health program operational objective is to extend quality mental health treatment and prevention services to children & adolescents. This program will enhance the operational objective by extending additional services needed and not provided to young children, their families, and pregnant women in our community.
List a revised version of the objective(s) here.	Objective will not be revised this year as this is an additional service that ImCal can provide to existing clients of ImCal that will benefit children ages 0-5 years old that doesn't currently exist in the region.
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	Eligibility for this program requires a resource navigator which ImCal will hire during implementation. There is also special training for staff along with special equipment that is required which ImCal will use already existing funds.
Additional information or comments.	

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,243,617	9,643,793	478,672	—	344,457	10,466,922	823,129
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,140,838	3,185,171	39,315	—	—	3,224,486	39,315
FEES & SELF-GENERATED	1,399,590	1,350,000	—	—	—	1,350,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	109,066	125,000	3,350	—	—	128,350	3,350
TOTAL MEANS OF FINANCING	\$13,893,111	\$14,303,964	\$521,337	—	\$344,457	\$15,169,758	\$865,794

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	1,069,215	1,332,000	251,636	—	—	1,583,636	251,636
Supplies	125,743	135,000	3,106	—	—	138,106	3,106
TOTAL OPERATING EXPENSES	\$1,194,958	\$1,467,000	\$254,742	—	—	\$1,721,742	\$254,742
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	12,316,577	12,386,462	231,595	—	344,457	12,962,514	576,052
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	381,575	450,502	35,000	—	—	485,502	35,000
TOTAL OTHER CHARGES	\$12,698,152	\$12,836,964	\$266,595	—	\$344,457	\$13,448,016	\$611,052
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,893,111	\$14,303,964	\$521,337	—	\$344,457	\$15,169,758	\$865,794
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	80	84	1	—	—	85	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT**3751 - Imperial Calcasieu Human Services Author****Means of Financing**

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,243,617	9,643,793	478,672	—	344,457	10,466,922	823,129
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,140,838	3,185,171	39,315	—	—	3,224,486	39,315
FEES & SELF-GENERATED	1,399,590	1,350,000	—	—	—	1,350,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	109,066	125,000	3,350	—	—	128,350	3,350
TOTAL MEANS OF FINANCING	\$13,893,111	\$14,303,964	\$521,337	—	\$344,457	\$15,169,758	\$865,794

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	1,069,215	1,332,000	251,636	—	—	1,583,636	251,636
Supplies	125,743	135,000	3,106	—	—	138,106	3,106
TOTAL OPERATING EXPENSES	\$1,194,958	\$1,467,000	\$254,742	—	—	\$1,721,742	\$254,742
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	12,316,577	12,386,462	231,595	—	344,457	12,962,514	576,052
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	381,575	450,502	35,000	—	—	485,502	35,000
TOTAL OTHER CHARGES	\$12,698,152	\$12,836,964	\$266,595	—	\$344,457	\$13,448,016	\$611,052
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,893,111	\$14,303,964	\$521,337	—	\$344,457	\$15,169,758	\$865,794
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	80	84	1	—	—	85	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Department: 09A - LDH	STATE OF LOUISIANA	CHILD - DS
Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY	Childrens Budget	Fiscal Year 2026 - 2027
	Department Summary	Report Date: 10/31/25

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
ICHSA01	Children and Adolescent Behavioral Health	375	Imperial Calcasieu Human Services Authority	\$987,653	\$384,546	\$0	\$0	\$114,820	\$1,487,019	13
ICHSA02	Children and Adolescent Developmental Disability	375	Imperial Calcasieu Human Services Authority	\$1,260,877	\$0	\$0	\$0	\$0	\$1,260,877	20
			Total:	\$2,248,530	\$384,546	\$0	\$0	\$114,820	\$2,747,896	33

Department: 09A - LDH

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,100,086	\$2,248,530	\$0	\$2,248,530	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$367,712	\$384,546	\$0	\$384,546	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$112,278	\$114,820	\$0	\$114,820	\$0
TOTAL MEANS OF FINANCING	\$2,580,076	\$2,747,896	\$0	\$2,747,896	\$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	\$105,130	\$107,168	\$0	\$107,168	\$0
Supplies	\$11,229	\$11,327	\$0	\$11,327	\$0
TOTAL OPERATING EXPENSES	\$116,359	\$118,495	\$0	\$118,495	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,463,717	\$2,629,401	\$0	\$2,629,401	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,463,717	\$2,629,401	\$0	\$2,629,401	\$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		STATE OF LOUISIANA			CHILD - DC
Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY		Childrens Budget by Department			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
TOTAL EXPENDITURES	\$2,580,076	\$2,747,896	\$0	\$2,747,896	\$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	32	33	0	33	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	32	33	0	33	0

Department: 09A - LDH

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

375 - Imperial Calcasieu Human Services Authority

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
ICHSA01	Children and Adolescent Behavioral Health	3751	Imperial Calcasieu Human Services Author	\$987,653	\$384,546	\$0	\$0	\$114,820	\$1,487,019	13
ICHSA02	Children and Adolescent Developmental Disability	3751	Imperial Calcasieu Human Services Author	\$1,260,877	\$0	\$0	\$0	\$0	\$1,260,877	20
			Total:	\$2,248,530	\$384,546	\$0	\$0	\$114,820	\$2,747,896	33

Department: 09A - LDH

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget by Agency

CHILD - AC

Fiscal Year 2026 - 2027

Report Date: 10/31/25

375 - Imperial Calcasieu Human Services Authority

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,100,086	\$2,248,530	\$0	\$2,248,530	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$367,712	\$384,546	\$0	\$384,546	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$112,278	\$114,820	\$0	\$114,820	\$0
TOTAL MEANS OF FINANCING	\$2,580,076	\$2,747,896	\$0	\$2,747,896	\$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	\$105,130	\$107,168	\$0	\$107,168	\$0
Supplies	\$11,229	\$11,327	\$0	\$11,327	\$0
TOTAL OPERATING EXPENSES	\$116,359	\$118,495	\$0	\$118,495	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,463,717	\$2,629,401	\$0	\$2,629,401	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,463,717	\$2,629,401	\$0	\$2,629,401	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - AC
Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY		Childrens Budget by Agency			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,580,076	\$2,747,896	\$0	\$2,747,896	\$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	32	33	0	33	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	32	33	0	33	0

Department: 09A - LDH

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2026 - 2027

Report Date: 10/31/25

375 - Imperial Calcasieu Human Services Authority

3751 - Imperial Calcasieu Human Services Authority

ICHSA01 - Children and Adolescent Behavioral Health

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$853,786	\$987,653	\$0	\$987,653	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$367,712	\$384,546	\$0	\$384,546	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$112,278	\$114,820	\$0	\$114,820	\$0
TOTAL MEANS OF FINANCING	\$1,333,776	\$1,487,019	\$0	\$1,487,019	\$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	\$75,170	\$76,519	\$0	\$76,519	\$0
Supplies	\$10,614	\$10,698	\$0	\$10,698	\$0
TOTAL OPERATING EXPENSES	\$85,784	\$87,217	\$0	\$87,217	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,247,992	\$1,399,802	\$0	\$1,399,802	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,247,992	\$1,399,802	\$0	\$1,399,802	\$0

Department: 09A - LDH Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,333,776	\$1,487,019	\$0	\$1,487,019	\$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	13	13	0	13	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	13	13	0	13	0

ICHSA02 - Children and Adolescent Developmental Disability

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,246,300	\$1,260,877	\$0	\$1,260,877	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,246,300	\$1,260,877	\$0	\$1,260,877	\$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

Department: 09A - LDH Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$29,960	\$30,649	\$0	\$30,649	\$0
Supplies	\$615	\$629	\$0	\$629	\$0
TOTAL OPERATING EXPENSES	\$30,575	\$31,278	\$0	\$31,278	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,215,725	\$1,229,599	\$0	\$1,229,599	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,215,725	\$1,229,599	\$0	\$1,229,599	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,246,300	\$1,260,877	\$0	\$1,260,877	\$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	19	20	0	20	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	19	20	0	20	0

Department: 09A - LDH

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget

Narrative

CHILD2

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Form ID:	47113
Form Description:	375 - CHILDREN'S BUDGET - BEHAV
Service:	ICHSA01 - Children and Adolescent Behavioral Health

Question and Narrative Response

Describe the service:

Operational services and supplies for the administration and operations necessary to support behavioral health, addictive disorders and prevention services for children, adolescents and their families in our 5 parish catchment area.

How does this fulfill the program's mission?

Extend quality mental health and Flexible Family Fund services to children and adolescents in Imcal's population; as well as provide addictive disorder treatment and prevention services to children, adolescents and their families.

Who are the principal users?

Children, adolescents and their families in Imcal's health clinics and communities.

Who primarily benefits from the service?

Children, adolescents and their families in Imcal's health clinics and communities.

Related objectives and performance measures:

Performance measures: Number of children / adolescents served with BH services in all Imperial Calcasieu Human Services Authority behavioral health clinics.

Department: 09A - LDH

Agency: 375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

STATE OF LOUISIANA

Childrens Budget

Narrative

CHILD2

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Form ID:	47130
Form Description:	375 - CHILDREN'S BUDGET - DEVEL
Service:	ICHSA02 - Children and Adolescent Developmental Disability

Question and Narrative Response

Describe the service:

Operational services and supplies that provide for the administration and operations necessary to support developmental disability services to children and families in Imcal's 5 parish catchment area.

How does this fulfill the program's mission?

Foster and facilitate independence in citizens with disabilities through the availability of home and community-based services.

Who are the principal users?

Persons with developmental disabilities within Imcal's 5 parish catchment area.

Who primarily benefits from the service?

Persons with developmental disabilities within Imcal's 5 parish catchment area.

Related objectives and performance measures:

Performance measures include the number of people receiving individual and family support services; and the number of people receiving Flexible Family Fund services. Percentage of eligibility determinations determined valid according to the Flexible Family Fund promulgation

STATE OF LOUISIANA
Sunset Review



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