Department: 09A - LDH

STATE OF LOUISIANA
Means of Finance Summary
Enacted

Fiscal Year: 2026 - 2027
Report Date: 7/15/26

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$150,886,661	$239,492,625	$239,813,635	$258,776,789	$253,369,157	$13,555,522	5.65%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$124,590,124	$166,783,072	$168,163,779	$151,070,118	$145,233,422	($22,930,357)	(13.64%)
FEES & SELF-GENERATED	$981,116	$1,387,150	$1,387,150	$1,405,204	$1,387,150	$0	0%
STATUTORY DEDICATIONS	$6,835,018	$8,845,801	$8,845,801	$9,253,723	$9,876,051	$1,030,250	11.65%
FEDERAL FUNDS	$79,226,953	$79,526,151	$79,526,151	$79,565,322	$79,526,151	$0	0%
TOTAL MEANS OF FINANCING	**$362,519,871**	**$496,034,799**	**$497,736,516**	**$500,071,156**	**$489,391,931**	**($8,344,585)**	**(1.68%)**
Classified	1,658	1,619	1,625	1,624	1,624	(1)	(0.06%)
Unclassified	15	15	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	**1,673**	**1,634**	**1,634**	**1,633**	**1,633**	**(1)**	**(0.06%)**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
NON-T.O. FTE POSITIONS	**110**	**108**	**108**	**106**	**106**	**(2)**	**(1.85%)**
POSITIONS	**1,789**	**1,748**	**1,748**	**1,745**	**1,745**	**(3)**	**(0%)**

330 - Office of Behavioral Health

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$150,886,661	$239,492,625	$239,813,635	$258,776,789	$253,369,157	$13,555,522	5.65%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$124,590,124	$166,783,072	$168,163,779	$151,070,118	$145,233,422	($22,930,357)	(13.64%)
FEES & SELF-GENERATED	$981,116	$1,387,150	$1,387,150	$1,405,204	$1,387,150	$0	0%
STATUTORY DEDICATIONS	$6,835,018	$8,845,801	$8,845,801	$9,253,723	$9,876,051	$1,030,250	11.65%
FEDERAL FUNDS	$79,226,953	$79,526,151	$79,526,151	$79,565,322	$79,526,151	$0	0%
TOTAL MEANS OF FINANCING	**$362,519,871**	**$496,034,799**	**$497,736,516**	**$500,071,156**	**$489,391,931**	**($8,344,585)**	**(1.68%)**
Classified	1,658	1,619	1,625	1,624	1,624	(1)	(0.06%)
Unclassified	15	15	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	**1,673**	**1,634**	**1,634**	**1,633**	**1,633**	**(1)**	**(0.06%)**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
NON-T.O. FTE POSITIONS	**110**	**108**	**108**	**106**	**106**	**(2)**	**(1.85%)**
POSITIONS	**1,789**	**1,748**	**1,748**	**1,745**	**1,745**	**(3)**	**(0%)**

3301 - Behavioral Health Admin Community Oversight

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$22,960,855	$27,579,606	$27,579,606	$34,684,364	$35,267,376	$7,687,770	27.87%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$6,548,660	$18,753,091	$18,753,091	$21,351,203	$21,350,104	$2,597,013	13.85%
FEES & SELF-GENERATED	$462,379	$708,235	$708,235	$708,235	$708,235	$0	0%
STATUTORY DEDICATIONS	$5,227,657	$8,565,801	$8,565,801	$8,966,051	$9,546,051	$980,250	11.44%
FEDERAL FUNDS	$77,797,336	$78,096,534	$78,096,534	$78,096,534	$78,096,534	$0	0%
TOTAL MEANS OF FINANCING	**$112,996,887**	**$133,703,267**	**$133,703,267**	**$143,806,387**	**$144,968,300**	**$11,265,033**	**8.43%**
Classified	105	106	106	108	108	2	1.89%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**107**	**108**	**108**	**110**	**110**	**2**	**1.85%**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**	**0%**
NON-T.O. FTE POSITIONS	**27**	**27**	**27**	**25**	**25**	**(2)**	**(7.48%)**
POSITIONS	**140**	**141**	**141**	**141**	**141**	**0**	**0%**

3303 - Hospital Based Treatment

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$127,925,806	$211,913,019	$212,234,029	$224,092,425	$218,101,781	$5,867,752	2.76%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$118,041,464	$148,029,981	$149,410,688	$129,718,915	$123,883,318	($25,527,370)	(17.09%)
FEES & SELF-GENERATED	$518,736	$658,915	$658,915	$676,969	$658,915	$0	0%
STATUTORY DEDICATIONS	$1,607,360	$280,000	$280,000	$287,672	$330,000	$50,000	17.86%
FEDERAL FUNDS	$1,429,617	$1,429,617	$1,429,617	$1,468,788	$1,429,617	$0	0%
TOTAL MEANS OF FINANCING	**$249,522,984**	**$362,311,532**	**$364,013,249**	**$356,244,769**	**$344,403,631**	**($19,609,618)**	**(5.39%)**
Classified	1,553	1,513	1,519	1,516	1,516	(3)	(0.20%)
Unclassified	13	13	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	**1,566**	**1,526**	**1,526**	**1,523**	**1,523**	**(3)**	**(0.20%)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**83**	**81**	**81**	**81**	**81**	**0**	**0%**
POSITIONS	**1,649**	**1,607**	**1,607**	**1,604**	**1,604**	**(3)**	**(0%)**

330V - Auxiliary Account

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$239,813,635	$168,163,779	$1,387,150	$8,845,801	$79,526,151	$497,736,516	1,634	Existing Operating Budget
$644,379	($607,486)	$0	$0	$0	$36,893	(3)	Statewide Adjustments
$4,260,227	($15,682,215)	$0	$980,250	$0	($10,441,738)	0	Other Adjustments
$65,280	$0	$0	$0	$0	$65,280	0	Other Annualizations
$1,994,980	$0	$0	$0	$0	$1,994,980	0	Other Technical Adjustments
$6,590,656	($6,640,656)	$0	$50,000	$0	$0	0	Means of Finance Substitution
$0	$0	$0	$0	$0	$0	2	Workload Adjustments
$253,369,157	**$145,233,422**	**$1,387,150**	**$9,876,051**	**$79,526,151**	**$489,391,931**	**1,633**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($270,160)	$0	$0	$0	$0	($270,160)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($4,805,835)	($4,958,554)	$0	$0	$0	($9,764,389)	0	Attrition Adjustment
$52,078	$0	$0	$0	$0	$52,078	0	Civil Service Fees
$59,702	$70,085	$0	$0	$0	$129,787	0	Civil Service Training Series
$335,957	$323,097	$0	$0	$0	$659,054	0	Group Insurance Rate Adjustment for Active Employees
$358,759	$315,829	$0	$0	$0	$674,588	0	Group Insurance Rate Adjustment for Retirees
$1,858,961	$1,730,884	$0	$0	$0	$3,589,845	0	Market Rate Classified
$0	($642,006)	$0	$0	$0	($642,006)	0	Non-Recurring Acquisitions & Major Repairs
($321,010)	($1,380,707)	$0	$0	$0	($1,701,717)	0	Non-recurring Carryforwards
$4,495	$0	$0	$0	$0	$4,495	0	Office of State Procurement
$527,641	$0	$0	$0	$0	$527,641	0	Office of Technology Services (OTS)
($1,302,843)	$0	$0	$0	$0	($1,302,843)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$1,412,749	$1,169,186	$0	$0	$0	$2,581,935	0	Related Benefits Base Adjustment
$126,493	$0	$0	$0	$0	$126,493	0	Rent in State-Owned Buildings
($706,790)	($637,863)	$0	$0	$0	($1,344,653)	0	Retirement Rate Adjustment
($12,307)	$8,762	$0	$0	$0	($3,545)	0	Risk Management
$3,321,248	$3,389,718	$0	$0	$0	$6,710,966	0	Salary Base Adjustment
$5,241	$4,083	$0	$0	$0	$9,324	0	UPS Fees
$644,379	**($607,486)**	**$0**	**$0**	**$0**	**$36,893**	**(3)**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,592,884	($5,592,884)	$0	$0	$0	$0	0	Means of finance substitution replaces Interagency Transfers from Medical Vendor Payments with State General Fund (Direct) for a deficit in the Institutions for Mental Diseases (IMD) allotment of the Uncompensated Care Costs (UCC) budget set by the Centers for Medicare & Medicaid Services (CMS).
$1,848,440	($1,848,440)	$0	$0	$0	$0	0	Means of finance substitution replaces Interagency Transfers from the Office of the Secretary with State General Fund (Direct) for Early Childhood Supports and Services (ECSS) initiative. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families.
($800,668)	$800,668	$0	$0	$0	$0	0	Means of finance substitution replaces State General Fund (Direct) with Interagency Transfers from the Department of Children and Family Services for the Pregnant and Parenting Women initiative, a residential substance abuse treatment initiative supported by Temporary Assistance for Needy Families (TANF).
($50,000)	$0	$0	$50,000	$0	$0	0	Means of finance substitution replaces State General Fund (Direct) with Statutory Dedications out of the Health Care Facility Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$6,590,656	**($6,640,656)**	**$0**	**$50,000**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$425,000	$0	$425,000	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$400,000	$0	$400,000	0	Increases Statutory Dedications out of the Strategic Investments Across Louisiana Fund for start-up costs for the Crisis Center in Shreveport.
$0	$0	$0	$155,250	$0	$155,250	0	Increases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$370,200	$0	$0	$0	$0	$370,200	0	Provides annual contract increases for supervised community group homes, to remain in compliance with the Cooper/Jackson settlement agreement. Harmony Center provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds), for a total of 160 beds. Grace Outreach Center provides 51 FSTRA beds.
$648,825	$1,946,475	$0	$0	$0	$2,595,300	0	Provides for a contract to implement a Pre-Admission Screening Resident Review (PASRR) Level II evaluation software system. PASRR is a federally mandated process required before an individual can be placed in a nursing facility, to ensure individuals with serious mental illness receive adequate levels of care. The new software will consolidate outdated systems and enable the agency to process a higher volume of reviews more efficiently. Interagency Transfers from Medical Vendor Administration.
$1,411,892	$0	$0	$0	$0	$1,411,892	0	Provides for Early Childhood Supports and Services (ECSS) site start-up expenditures, including staff training and recruitment; program marketing and outreach; technology infrastructure; equipment; and supplies. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families. Expenditures are one-time needs for statewide implementation.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,794,310	$2,695,800	$0	$0	$0	$4,490,110	0	Provides for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive appropriate care to address their crisis through triage, referral, and dispatch of available services. Interagency Transfers from Medical Vendor Administration.
$35,000	$0	$0	$0	$0	$35,000	0	Provides for travel increases for Eastern Louisiana Mental Health System's Community Forensic Services to remain in compliance with the Cooper/Jackson settlement agreement. Forensic coordinators travel to facilities throughout the state to serve a growing client population.
$0	($20,324,490)	$0	$0	$0	($20,324,490)	0	Reduces funding to align with historical expenditures.
$4,260,227	**($15,682,215)**	**$0**	**$980,250**	**$0**	**($10,441,738)**	**0**	**Total**

Other Annualizations

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

Other Technical Adjustments

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

Workload Adjustments

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

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$239,813,635	$168,163,779	$1,387,150	$8,845,801	$79,526,151	$497,736,516	1,634	Existing Operating Budget as of 12/01/2025
$644,379	($607,486)	$0	$0	$0	$36,893	(3)	Statewide Adjustments
$4,260,227	($15,682,215)	$0	$980,250	$0	($10,441,738)	0	Other Adjustments
$65,280	$0	$0	$0	$0	$65,280	0	Other Annualizations
$1,994,980	$0	$0	$0	$0	$1,994,980	0	Other Technical Adjustments
$6,590,656	($6,640,656)	$0	$50,000	$0	$0	0	Means of Finance Substitution
$0	$0	$0	$0	$0	$0	2	Workload Adjustments
$253,369,157	**$145,233,422**	**$1,387,150**	**$9,876,051**	**$79,526,151**	**$489,391,931**	**1,633**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($270,160)	$0	$0	$0	$0	($270,160)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($4,805,835)	($4,958,554)	$0	$0	$0	($9,764,389)	0	Attrition Adjustment
$52,078	$0	$0	$0	$0	$52,078	0	Civil Service Fees
$59,702	$70,085	$0	$0	$0	$129,787	0	Civil Service Training Series
$335,957	$323,097	$0	$0	$0	$659,054	0	Group Insurance Rate Adjustment for Active Employees
$358,759	$315,829	$0	$0	$0	$674,588	0	Group Insurance Rate Adjustment for Retirees
$1,858,961	$1,730,884	$0	$0	$0	$3,589,845	0	Market Rate Classified
$0	($642,006)	$0	$0	$0	($642,006)	0	Non-Recurring Acquisitions & Major Repairs
($321,010)	($1,380,707)	$0	$0	$0	($1,701,717)	0	Non-recurring Carryforwards
$4,495	$0	$0	$0	$0	$4,495	0	Office of State Procurement
$527,641	$0	$0	$0	$0	$527,641	0	Office of Technology Services (OTS)
($1,302,843)	$0	$0	$0	$0	($1,302,843)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$1,412,749	$1,169,186	$0	$0	$0	$2,581,935	0	Related Benefits Base Adjustment
$126,493	$0	$0	$0	$0	$126,493	0	Rent in State-Owned Buildings
($706,790)	($637,863)	$0	$0	$0	($1,344,653)	0	Retirement Rate Adjustment
($12,307)	$8,762	$0	$0	$0	($3,545)	0	Risk Management
$3,321,248	$3,389,718	$0	$0	$0	$6,710,966	0	Salary Base Adjustment
$5,241	$4,083	$0	$0	$0	$9,324	0	UPS Fees
$644,379	**($607,486)**	**$0**	**$0**	**$0**	**$36,893**	**(3)**	**Total**

330 - Office of Behavioral Health

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,592,884	($5,592,884)	$0	$0	$0	$0	0	Means of finance substitution replaces Interagency Transfers from Medical Vendor Payments with State General Fund (Direct) for a deficit in the Institutions for Mental Diseases (IMD) allotment of the Uncompensated Care Costs (UCC) budget set by the Centers for Medicare & Medicaid Services (CMS).
$1,848,440	($1,848,440)	$0	$0	$0	$0	0	Means of finance substitution replaces Interagency Transfers from the Office of the Secretary with State General Fund (Direct) for Early Childhood Supports and Services (ECSS) initiative. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families.
($800,668)	$800,668	$0	$0	$0	$0	0	Means of finance substitution replaces State General Fund (Direct) with Interagency Transfers from the Department of Children and Family Services for the Pregnant and Parenting Women initiative, a residential substance abuse treatment initiative supported by Temporary Assistance for Needy Families (TANF).
($50,000)	$0	$0	$50,000	$0	$0	0	Means of finance substitution replaces State General Fund (Direct) with Statutory Dedications out of the Health Care Facility Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$6,590,656	**($6,640,656)**	**$0**	**$50,000**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$425,000	$0	$425,000	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$400,000	$0	$400,000	0	Increases Statutory Dedications out of the Strategic Investments Across Louisiana Fund for start-up costs for the Crisis Center in Shreveport.
$0	$0	$0	$155,250	$0	$155,250	0	Increases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$370,200	$0	$0	$0	$0	$370,200	0	Provides annual contract increases for supervised community group homes, to remain in compliance with the Cooper/Jackson settlement agreement. Harmony Center provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds), for a total of 160 beds. Grace Outreach Center provides 51 FSTRA beds.
$648,825	$1,946,475	$0	$0	$0	$2,595,300	0	Provides for a contract to implement a Pre-Admission Screening Resident Review (PASRR) Level II evaluation software system. PASRR is a federally mandated process required before an individual can be placed in a nursing facility, to ensure individuals with serious mental illness receive adequate levels of care. The new software will consolidate outdated systems and enable the agency to process a higher volume of reviews more efficiently. Interagency Transfers from Medical Vendor Administration.
$1,411,892	$0	$0	$0	$0	$1,411,892	0	Provides for Early Childhood Supports and Services (ECSS) site start-up expenditures, including staff training and recruitment; program marketing and outreach; technology infrastructure; equipment; and supplies. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families. Expenditures are one-time needs for statewide implementation.
$1,794,310	$2,695,800	$0	$0	$0	$4,490,110	0	Provides for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive appropriate care to address their crisis through triage, referral, and dispatch of available services. Interagency Transfers from Medical Vendor Administration.
$35,000	$0	$0	$0	$0	$35,000	0	Provides for travel increases for Eastern Louisiana Mental Health System's Community Forensic Services to remain in compliance with the Cooper/Jackson settlement agreement. Forensic coordinators travel to facilities throughout the state to serve a growing client population.

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	($20,324,490)	$0	$0	$0	($20,324,490)	0	Reduces funding to align with historical expenditures.
$4,260,227	**($15,682,215)**	**$0**	**$980,250**	**$0**	**($10,441,738)**	**0**	**Total**

Other Annualizations

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

Other Technical Adjustments

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

Workload Adjustments

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

3301 - Behavioral Health Admin Community Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$27,579,606	$18,753,091	$708,235	$8,565,801	$78,096,534	$133,703,267	108	Existing Operating Budget as of 12/01/2025
$789,991	$0	$0	$0	$0	$789,991	0	Statewide Adjustments
$3,855,027	$3,644,785	$0	$980,250	$0	$8,480,062	0	Other Adjustments
$1,994,980	$0	$0	$0	$0	$1,994,980	0	Other Technical Adjustments
$1,047,772	($1,047,772)	$0	$0	$0	$0	0	Means of Finance Substitution
$0	$0	$0	$0	$0	$0	2	Workload Adjustments
$35,267,376	**$21,350,104**	**$708,235**	**$9,546,051**	**$78,096,534**	**$144,968,300**	**110**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($581,881)	$0	$0	$0	$0	($581,881)	0	Attrition Adjustment
$20,310	$0	$0	$0	$0	$20,310	0	Civil Service Fees
$60,727	$0	$0	$0	$0	$60,727	0	Group Insurance Rate Adjustment for Active Employees
$89,719	$0	$0	$0	$0	$89,719	0	Group Insurance Rate Adjustment for Retirees
$384,503	$0	$0	$0	$0	$384,503	0	Market Rate Classified
$4,495	$0	$0	$0	$0	$4,495	0	Office of State Procurement
$263,347	$0	$0	$0	$0	$263,347	0	Office of Technology Services (OTS)
($237,803)	$0	$0	$0	$0	($237,803)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$416,776	$0	$0	$0	$0	$416,776	0	Related Benefits Base Adjustment
$126,493	$0	$0	$0	$0	$126,493	0	Rent in State-Owned Buildings
($163,426)	$0	$0	$0	$0	($163,426)	0	Retirement Rate Adjustment
($27,723)	$0	$0	$0	$0	($27,723)	0	Risk Management
$433,711	$0	$0	$0	$0	$433,711	0	Salary Base Adjustment
$743	$0	$0	$0	$0	$743	0	UPS Fees
$789,991	**$0**	**$0**	**$0**	**$0**	**$789,991**	**0**	**Total**

3301 - Behavioral Health Admin Community Oversight

Means of Finance Substitution

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$425,000	$0	$425,000	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$0	$0	$400,000	$0	$400,000	0	Increases Statutory Dedications out of the Strategic Investments Across Louisiana Fund for start-up costs for the Crisis Center in Shreveport.
$0	$0	$0	$155,250	$0	$155,250	0	Increases Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$648,825	$1,946,475	$0	$0	$0	$2,595,300	0	Provides for a contract to implement a Pre-Admission Screening Resident Review (PASRR) Level II evaluation software system. PASRR is a federally mandated process required before an individual can be placed in a nursing facility, to ensure individuals with serious mental illness receive adequate levels of care. The new software will consolidate outdated systems and enable the agency to process a higher volume of reviews more efficiently. Interagency Transfers from Medical Vendor Administration.

3301 - Behavioral Health Admin Community Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$1,411,892	$0	$0	$0	$0	$1,411,892	0	Provides for Early Childhood Supports and Services (ECSS) site start-up expenditures, including staff training and recruitment; program marketing and outreach; technology infrastructure; equipment; and supplies. ECSS is a community-based model for infant and early childhood mental health interventions for children (aged 0-5 years) and their families. Expenditures are one-time needs for statewide implementation.
$1,794,310	$2,695,800	$0	$0	$0	$4,490,110	0	Provides for the statewide crisis hub which supports the Louisiana Crisis Response System, to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub offers a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals receive appropriate care to address their crisis through triage, referral, and dispatch of available services. Interagency Transfers from Medical Vendor Administration.
$0	($997,490)	$0	$0	$0	($997,490)	0	Reduces funding to align with historical expenditures.
$3,855,027	**$3,644,785**	**$0**	**$980,250**	**$0**	**$8,480,062**	**0**	**Total**

Other Technical Adjustments

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

3301 - Behavioral Health Admin Community Oversight

Workload Adjustments

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

3303 - Hospital Based Treatment

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$212,234,029	$149,410,688	$658,915	$280,000	$1,429,617	$364,013,249	1,526	Existing Operating Budget as of 12/01/2025
($145,612)	($607,486)	$0	$0	$0	($753,098)	(3)	Statewide Adjustments
$405,200	($19,327,000)	$0	$0	$0	($18,921,800)	0	Other Adjustments
$65,280	$0	$0	$0	$0	$65,280	0	Other Annualizations
$5,542,884	($5,592,884)	$0	$50,000	$0	$0	0	Means of Finance Substitution
$218,101,781	**$123,883,318**	**$658,915**	**$330,000**	**$1,429,617**	**$344,403,631**	**1,523**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($270,160)	$0	$0	$0	$0	($270,160)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
($4,223,954)	($4,958,554)	$0	$0	$0	($9,182,508)	0	Attrition Adjustment
$31,768	$0	$0	$0	$0	$31,768	0	Civil Service Fees
$59,702	$70,085	$0	$0	$0	$129,787	0	Civil Service Training Series
$275,230	$323,097	$0	$0	$0	$598,327	0	Group Insurance Rate Adjustment for Active Employees
$269,040	$315,829	$0	$0	$0	$584,869	0	Group Insurance Rate Adjustment for Retirees
$1,474,458	$1,730,884	$0	$0	$0	$3,205,342	0	Market Rate Classified
$0	($642,006)	$0	$0	$0	($642,006)	0	Non-Recurring Acquisitions & Major Repairs
($321,010)	($1,380,707)	$0	$0	$0	($1,701,717)	0	Non-recurring Carryforwards
$264,294	$0	$0	$0	$0	$264,294	0	Office of Technology Services (OTS)
($1,065,040)	$0	$0	$0	$0	($1,065,040)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$995,973	$1,169,186	$0	$0	$0	$2,165,159	0	Related Benefits Base Adjustment
($543,364)	($637,863)	$0	$0	$0	($1,181,227)	0	Retirement Rate Adjustment
$15,416	$8,762	$0	$0	$0	$24,178	0	Risk Management
$2,887,537	$3,389,718	$0	$0	$0	$6,277,255	0	Salary Base Adjustment
$4,498	$4,083	$0	$0	$0	$8,581	0	UPS Fees
($145,612)	**($607,486)**	**$0**	**$0**	**$0**	**($753,098)**	**(3)**	**Total**

3303 - Hospital Based Treatment

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$5,592,884	($5,592,884)	$0	$0	$0	$0	0	Means of finance substitution replaces Interagency Transfers from Medical Vendor Payments with State General Fund (Direct) for a deficit in the Institutions for Mental Diseases (IMD) allotment of the Uncompensated Care Costs (UCC) budget set by the Centers for Medicare & Medicaid Services (CMS).
($50,000)	$0	$0	$50,000	$0	$0	0	Means of finance substitution replaces State General Fund (Direct) with Statutory Dedications out of the Health Care Facility Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$5,542,884	**($5,592,884)**	**$0**	**$50,000**	**$0**	**$0**	**0**	**Total**

Other Adjustments

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

Other Annualizations

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

330V - Auxiliary Account

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

Statewide Adjustments

Department: 09A - LDH

STATE OF LOUISIANA

Line Item Expenditure Summary

Enacted

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$114,147,221	$119,332,188	$119,332,188	$128,759,983	$121,965,209	$2,633,021
Other Compensation	$5,371,334	$5,567,277	$5,567,277	$5,488,661	$5,488,661	($78,616)
Related Benefits	$51,281,081	$56,257,984	$56,257,984	$59,052,969	$55,001,692	($1,256,292)
TOTAL PERSONAL SERVICES	**$170,799,637**	**$181,157,449**	**$181,157,449**	**$193,301,613**	**$182,455,562**	**$1,298,113**
Travel	$167,438	$207,391	$207,391	$248,073	$242,391	$35,000
Operating Services	$24,836,371	$32,764,599	$32,784,987	$33,677,577	$32,779,827	($5,160)
Supplies	$14,580,382	$13,462,378	$13,477,716	$13,831,247	$13,462,378	($15,338)
TOTAL OPERATING EXPENSES	**$39,584,190**	**$46,434,368**	**$46,470,094**	**$47,756,897**	**$46,484,596**	**$14,502**
PROFESSIONAL SERVICES	**$11,147,661**	**$12,101,588**	**$12,101,588**	**$12,433,172**	**$12,101,588**	**$0**
Other Charges	$70,242,714	$174,761,806	$175,008,901	$164,475,104	$166,245,815	($8,763,086)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$68,835,706	$80,937,582	$80,937,582	$82,104,370	$82,104,370	$1,166,788
TOTAL OTHER CHARGES	**$139,078,419**	**$255,699,388**	**$255,946,483**	**$246,579,474**	**$248,350,185**	**($7,596,298)**
Acquisitions	$1,245,968	$191,097	$1,365,052	$0	$0	($1,365,052)
Major Repairs	$663,995	$450,909	$695,850	$0	$0	($695,850)
TOTAL ACQ. & MAJOR REPAIRS	**$1,909,964**	**$642,006**	**$2,060,902**	**$0**	**$0**	**($2,060,902)**
TOTAL EXPENDITURES	**$362,519,871**	**$496,034,799**	**$497,736,516**	**$500,071,156**	**$489,391,931**	**($8,344,585)**
Classified	1,658	1,619	1,625	1,624	1,624	(1)
Unclassified	15	15	9	9	9	0
AUTHORIZED T.O. POSITIONS	**1,673**	**1,634**	**1,634**	**1,633**	**1,633**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
NON-T.O. FTE POSITIONS	**110**	**108**	**108**	**106**	**106**	**(2)**
POSITIONS	**1,789**	**1,748**	**1,748**	**1,745**	**1,745**	**(3)**

330 - Office of Behavioral Health

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$114,147,221	$119,332,188	$119,332,188	$128,759,983	$121,965,209	$2,633,021
Other Compensation	$5,371,334	$5,567,277	$5,567,277	$5,488,661	$5,488,661	($78,616)
Related Benefits	$51,281,081	$56,257,984	$56,257,984	$59,052,969	$55,001,692	($1,256,292)
TOTAL PERSONAL SERVICES	**$170,799,637**	**$181,157,449**	**$181,157,449**	**$193,301,613**	**$182,455,562**	**$1,298,113**
Travel	$167,438	$207,391	$207,391	$248,073	$242,391	$35,000
Operating Services	$24,836,371	$32,764,599	$32,784,987	$33,677,577	$32,779,827	($5,160)
Supplies	$14,580,382	$13,462,378	$13,477,716	$13,831,247	$13,462,378	($15,338)
TOTAL OPERATING EXPENSES	**$39,584,190**	**$46,434,368**	**$46,470,094**	**$47,756,897**	**$46,484,596**	**$14,502**
PROFESSIONAL SERVICES	**$11,147,661**	**$12,101,588**	**$12,101,588**	**$12,433,172**	**$12,101,588**	**$0**
Other Charges	$70,242,714	$174,761,806	$175,008,901	$164,475,104	$166,245,815	($8,763,086)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$68,835,706	$80,937,582	$80,937,582	$82,104,370	$82,104,370	$1,166,788
TOTAL OTHER CHARGES	**$139,078,419**	**$255,699,388**	**$255,946,483**	**$246,579,474**	**$248,350,185**	**($7,596,298)**
Acquisitions	$1,245,968	$191,097	$1,365,052	$0	$0	($1,365,052)
Major Repairs	$663,995	$450,909	$695,850	$0	$0	($695,850)
TOTAL ACQ. & MAJOR REPAIRS	**$1,909,964**	**$642,006**	**$2,060,902**	**$0**	**$0**	**($2,060,902)**
TOTAL EXPENDITURES	**$362,519,871**	**$496,034,799**	**$497,736,516**	**$500,071,156**	**$489,391,931**	**($8,344,585)**
Classified	1,658	1,619	1,625	1,624	1,624	(1)
Unclassified	15	15	9	9	9	0
AUTHORIZED T.O. POSITIONS	**1,673**	**1,634**	**1,634**	**1,633**	**1,633**	**(1)**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
NON-T.O. FTE POSITIONS	**110**	**108**	**108**	**106**	**106**	**(2)**
POSITIONS	**1,789**	**1,748**	**1,748**	**1,745**	**1,745**	**(3)**

3301 - Behavioral Health Admin Community Oversight

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$9,195,349	$9,545,339	$9,545,339	$10,334,769	$10,082,868	$537,529
Other Compensation	$489,518	$687,275	$687,275	$608,659	$608,659	($78,616)
Related Benefits	$5,928,244	$6,345,023	$6,345,023	$6,269,021	$5,922,419	($422,604)
TOTAL PERSONAL SERVICES	**$15,613,111**	**$16,577,637**	**$16,577,637**	**$17,212,449**	**$16,613,946**	**$36,309**
Travel	$65,143	$96,252	$96,252	$98,889	$96,252	$0
Operating Services	$78,653	$129,421	$129,421	$132,967	$129,421	$0
Supplies	$26,858	$99,566	$99,566	$102,294	$99,566	$0
TOTAL OPERATING EXPENSES	**$170,654**	**$325,239**	**$325,239**	**$334,150**	**$325,239**	**$0**
PROFESSIONAL SERVICES	**$4,695**	**$50,494**	**$50,494**	**$51,878**	**$50,494**	**$0**
Other Charges	$47,790,831	$57,709,916	$57,709,916	$66,380,014	$68,150,725	$10,440,809
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$49,417,595	$59,039,981	$59,039,981	$59,827,896	$59,827,896	$787,915
TOTAL OTHER CHARGES	**$97,208,426**	**$116,749,897**	**$116,749,897**	**$126,207,910**	**$127,978,621**	**$11,228,724**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$112,996,887**	**$133,703,267**	**$133,703,267**	**$143,806,387**	**$144,968,300**	**$11,265,033**
Classified	105	106	106	108	108	2
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**107**	**108**	**108**	**110**	**110**	**2**
AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**6**	**6**	**6**	**0**
NON-T.O. FTE POSITIONS	**27**	**27**	**27**	**25**	**25**	**(2)**
POSITIONS	**140**	**141**	**141**	**141**	**141**	**0**

3303 - Hospital Based Treatment

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$104,951,872	$109,786,849	$109,786,849	$118,425,214	$111,882,341	$2,095,492
Other Compensation	$4,881,816	$4,880,002	$4,880,002	$4,880,002	$4,880,002	$0
Related Benefits	$45,352,837	$49,912,961	$49,912,961	$52,783,948	$49,079,273	($833,688)
TOTAL PERSONAL SERVICES	**$155,186,525**	**$164,579,812**	**$164,579,812**	**$176,089,164**	**$165,841,616**	**$1,261,804**
Travel	$102,294	$111,139	$111,139	$149,184	$146,139	$35,000
Operating Services	$24,757,718	$32,635,178	$32,655,566	$33,544,610	$32,650,406	($5,160)
Supplies	$14,553,523	$13,362,812	$13,378,150	$13,728,953	$13,362,812	($15,338)
TOTAL OPERATING EXPENSES	**$39,413,536**	**$46,109,129**	**$46,144,855**	**$47,422,747**	**$46,159,357**	**$14,502**
PROFESSIONAL SERVICES	**$11,142,966**	**$12,051,094**	**$12,051,094**	**$12,381,294**	**$12,051,094**	**$0**
Other Charges	$22,451,883	$117,031,890	$117,278,985	$98,075,090	$98,075,090	($19,203,895)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$19,418,111	$21,897,601	$21,897,601	$22,276,474	$22,276,474	$378,873
TOTAL OTHER CHARGES	**$41,869,994**	**$138,929,491**	**$139,176,586**	**$120,351,564**	**$120,351,564**	**($18,825,022)**
Acquisitions	$1,245,968	$191,097	$1,365,052	$0	$0	($1,365,052)
Major Repairs	$663,995	$450,909	$695,850	$0	$0	($695,850)
TOTAL ACQ. & MAJOR REPAIRS	**$1,909,964**	**$642,006**	**$2,060,902**	**$0**	**$0**	**($2,060,902)**
TOTAL EXPENDITURES	**$249,522,984**	**$362,311,532**	**$364,013,249**	**$356,244,769**	**$344,403,631**	**($19,609,618)**
Classified	1,553	1,513	1,519	1,516	1,516	(3)
Unclassified	13	13	7	7	7	0
AUTHORIZED T.O. POSITIONS	**1,566**	**1,526**	**1,526**	**1,523**	**1,523**	**(3)**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**83**	**81**	**81**	**81**	**81**	**0**
POSITIONS	**1,649**	**1,607**	**1,607**	**1,604**	**1,604**	**(3)**

330V - Auxiliary Account

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

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

Fees and Self Generated	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$981,116	$1,387,150	$1,387,150	$1,405,204	$1,387,150	$0
Total:	**$981,116**	**$1,387,150**	**$1,387,150**	**$1,405,204**	**$1,387,150**	**$0**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Tobacco Tax Health Care Fund	$1,260,690	$1,565,801	$1,565,801	$1,721,051	$1,721,051	$155,250
Compulsive and Problem Gaming Fund	$2,966,967	$5,600,000	$5,600,000	$5,845,000	$6,025,000	$425,000
Health Care Facility Fund	$264,676	$280,000	$280,000	$287,672	$330,000	$50,000
Behavioral Health and Wellness Fund	$1,000,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$0
Facility Support Fund Number 2	$1,342,684	$0	$0	$0	$0	$0
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$400,000	$400,000
Total:	**$6,835,018**	**$8,845,801**	**$8,845,801**	**$9,253,723**	**$9,876,051**	**$1,030,250**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency Enacted

330 - Office of Behavioral Health

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$981,116	$1,387,150	$1,387,150	$1,405,204	$1,387,150	$0
Total:	**$981,116**	**$1,387,150**	**$1,387,150**	**$1,405,204**	**$1,387,150**	**$0**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Tobacco Tax Health Care Fund	$1,260,690	$1,565,801	$1,565,801	$1,721,051	$1,721,051	$155,250
Compulsive and Problem Gaming Fund	$2,966,967	$5,600,000	$5,600,000	$5,845,000	$6,025,000	$425,000
Health Care Facility Fund	$264,676	$280,000	$280,000	$287,672	$330,000	$50,000
Behavioral Health and Wellness Fund	$1,000,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$0
Facility Support Fund Number 2	$1,342,684	$0	$0	$0	$0	$0
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$400,000	$400,000
Total:	**$6,835,018**	**$8,845,801**	**$8,845,801**	**$9,253,723**	**$9,876,051**	**$1,030,250**

3301 - Behavioral Health Admin Community Oversight

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$462,379	$708,235	$708,235	$708,235	$708,235	$0
Total:	**$462,379**	**$708,235**	**$708,235**	**$708,235**	**$708,235**	**$0**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Tobacco Tax Health Care Fund	$1,260,690	$1,565,801	$1,565,801	$1,721,051	$1,721,051	$155,250
Compulsive and Problem Gaming Fund	$2,966,967	$5,600,000	$5,600,000	$5,845,000	$6,025,000	$425,000
Behavioral Health and Wellness Fund	$1,000,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$0
Strategic Investments Across Louisiana Fund	$0	$0	$0	$0	$400,000	$400,000
Total:	**$5,227,657**	**$8,565,801**	**$8,565,801**	**$8,966,051**	**$9,546,051**	**$980,250**

3303 - Hospital Based Treatment

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$518,736	$658,915	$658,915	$676,969	$658,915	$0
Total:	**$518,736**	**$658,915**	**$658,915**	**$676,969**	**$658,915**	**$0**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Health Care Facility Fund	$264,676	$280,000	$280,000	$287,672	$330,000	$50,000
Facility Support Fund Number 2	$1,342,684	$0	$0	$0	$0	$0
Total:	**$1,607,360**	**$280,000**	**$280,000**	**$287,672**	**$330,000**	**$50,000**

330V - Auxiliary Account

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$0	$20,000	$20,000	$20,000	$20,000	$0
Total:	**$0**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$0**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**