

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$143,279,999	\$163,079,151	\$163,091,928	\$195,630,814	\$239,492,625	\$76,400,697	46.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$127,064,500	\$168,106,887	\$168,315,405	\$174,562,152	\$166,783,072	(\$1,532,333)	(0.91%)
FEES & SELF-GENERATED	\$930,396	\$1,387,150	\$1,387,150	\$1,401,251	\$1,387,150	\$0	0%
STATUTORY DEDICATIONS	\$5,254,859	\$8,165,264	\$8,165,264	\$7,398,884	\$8,845,801	\$680,537	8.33%
FEDERAL FUNDS	\$83,483,287	\$104,526,151	\$104,526,151	\$104,533,172	\$79,526,151	(\$25,000,000)	(23.92%)
TOTAL MEANS OF FINANCING	\$360,013,041	\$445,264,603	\$445,485,898	\$483,526,273	\$496,034,799	\$50,548,901	11.35%
Classified	1,656	1,658	1,658	1,658	1,619	(39)	(2.35%)
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,671	1,673	1,673	1,673	1,634	(39)	(2.33%)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	112	110	110	110	108	(2)	(1.82%)
POSITIONS	1,789	1,789	1,789	1,789	1,748	(41)	(2%)

330 - Office of Behavioral Health

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$143,279,999	\$163,079,151	\$163,091,928	\$195,630,814	\$239,492,625	\$76,400,697	46.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$127,064,500	\$168,106,887	\$168,315,405	\$174,562,152	\$166,783,072	(\$1,532,333)	(0.91%)
FEES & SELF-GENERATED	\$930,396	\$1,387,150	\$1,387,150	\$1,401,251	\$1,387,150	\$0	0%
STATUTORY DEDICATIONS	\$5,254,859	\$8,165,264	\$8,165,264	\$7,398,884	\$8,845,801	\$680,537	8.33%
FEDERAL FUNDS	\$83,483,287	\$104,526,151	\$104,526,151	\$104,533,172	\$79,526,151	(\$25,000,000)	(23.92%)
TOTAL MEANS OF FINANCING	\$360,013,041	\$445,264,603	\$445,485,898	\$483,526,273	\$496,034,799	\$50,548,901	11.35%
Classified	1,656	1,658	1,658	1,658	1,619	(39)	(2.35%)
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,671	1,673	1,673	1,673	1,634	(39)	(2.33%)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	112	110	110	110	108	(2)	(1.82%)
POSITIONS	1,789	1,789	1,789	1,789	1,748	(41)	(2%)

3301 - Behavioral Health Admin Community Oversight

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,814,551	\$21,353,987	\$21,353,987	\$26,259,659	\$27,579,606	\$6,225,619	29.15%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$10,237,960	\$21,753,091	\$21,753,091	\$18,754,469	\$18,753,091	(\$3,000,000)	(13.79%)
FEES & SELF-GENERATED	\$347,424	\$708,235	\$708,235	\$708,235	\$708,235	\$0	0%
STATUTORY DEDICATIONS	\$4,982,822	\$6,325,289	\$6,325,289	\$7,112,892	\$8,565,801	\$2,240,512	35.42%
FEDERAL FUNDS	\$82,607,280	\$103,096,534	\$103,096,534	\$103,096,534	\$78,096,534	(\$25,000,000)	(24.25%)
TOTAL MEANS OF FINANCING	\$117,990,038	\$153,237,136	\$153,237,136	\$155,931,789	\$133,703,267	(\$19,533,869)	(12.75%)
Classified	102	105	105	105	106	1	0.95%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	104	107	107	107	108	1	0.93%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	29	27	27	27	27	()	(0.93%)
POSITIONS	139	140	140	140	141	1	1%

3303 - Hospital Based Treatment

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$123,465,448	\$141,725,164	\$141,737,941	\$169,371,155	\$211,913,019	\$70,175,078	49.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$116,826,540	\$146,353,796	\$146,562,314	\$155,807,683	\$148,029,981	\$1,467,667	1.00%
FEES & SELF-GENERATED	\$582,972	\$658,915	\$658,915	\$673,016	\$658,915	\$0	0%
STATUTORY DEDICATIONS	\$272,037	\$1,839,975	\$1,839,975	\$285,992	\$280,000	(\$1,559,975)	(84.78%)
FEDERAL FUNDS	\$876,006	\$1,429,617	\$1,429,617	\$1,436,638	\$1,429,617	\$0	0%
TOTAL MEANS OF FINANCING	\$242,023,003	\$292,007,467	\$292,228,762	\$327,574,484	\$362,311,532	\$70,082,770	23.98%
Classified	1,554	1,553	1,553	1,553	1,513	(40)	(2.58%)
Unclassified	13	13	13	13	13	0	0%
AUTHORIZED T.O. POSITIONS	1,567	1,566	1,566	1,566	1,526	(40)	(2.55%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	83	83	83	83	81	(2)	(2.11%)
POSITIONS	1,650	1,649	1,649	1,649	1,607	(42)	(3%)

330V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	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
\$163,091,928	\$168,315,405	\$1,387,150	\$8,165,264	\$104,526,151	\$445,485,898	1,673	Existing Operating Budget
\$3,048,442	\$1,467,667	\$0	\$0	\$0	\$4,516,109	(41)	Statewide Adjustments
(\$1,300,000)	\$0	\$0	(\$1,559,975)	\$0	(\$2,859,975)	0	Non-Recurring Other
\$22,288,940	\$0	\$0	\$2,240,512	(\$25,000,000)	(\$470,548)	0	Other Adjustments
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Other Annualizations
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Other Technical Adjustments
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	2	Workload Adjustments
\$239,492,625	\$166,783,072	\$1,387,150	\$8,845,801	\$79,526,151	\$496,034,799	1,634	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$699,751	\$0	\$0	\$0	\$699,751	0	Acquisitions & Major Repairs
(\$5,162,569)	(\$5,372,993)	\$0	\$0	\$0	(\$10,535,562)	0	Attrition Adjustment
\$30,466	\$0	\$0	\$0	\$0	\$30,466	0	Civil Service Fees
\$114,386	\$134,279	\$0	\$0	\$0	\$248,665	0	Civil Service Training Series
\$235,119	\$227,022	\$0	\$0	\$0	\$462,141	0	Group Insurance Rate Adjustment for Active Employees
\$284,712	\$261,444	\$0	\$0	\$0	\$546,156	0	Group Insurance Rate Adjustment for Retirees
\$1,537,219	\$1,385,135	\$0	\$0	\$0	\$2,922,354	0	Market Rate Classified
(\$1,246,075)	(\$2,190,805)	\$0	\$0	\$0	(\$3,436,880)	0	Non-Recurring Acquisitions & Major Repairs
(\$12,777)	(\$208,518)	\$0	\$0	\$0	(\$221,295)	0	Non-recurring Carryforwards
(\$32,450)	\$0	\$0	\$0	\$0	(\$32,450)	0	Office of State Procurement
\$1,696,101	\$430,894	\$0	\$0	\$0	\$2,126,995	0	Office of Technology Services (OTS)
(\$310,788)	\$0	\$0	\$0	\$0	(\$310,788)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$1,976,459)	(\$2,109,809)	\$0	\$0	\$0	(\$4,086,268)	(41)	Personnel Reductions
\$2,198,487	\$1,649,880	\$0	\$0	\$0	\$3,848,367	0	Related Benefits Base Adjustment
\$574	\$0	\$0	\$0	\$0	\$574	0	Rent in State-Owned Buildings
(\$767,389)	(\$698,636)	\$0	\$0	\$0	(\$1,466,025)	0	Retirement Rate Adjustment
(\$359,459)	(\$313,781)	\$0	\$0	\$0	(\$673,240)	0	Risk Management
\$6,819,634	\$7,574,030	\$0	\$0	\$0	\$14,393,664	0	Salary Base Adjustment
(\$290)	(\$226)	\$0	\$0	\$0	(\$516)	0	UPS Fees
\$3,048,442	\$1,467,667	\$0	\$0	\$0	\$4,516,109	(41)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders.
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)	0	Non-recurs funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana.
\$0	\$0	\$0	(\$1,559,975)	\$0	(\$1,559,975)	0	Non-recurs Statutory Dedications out of the Louisiana Department of Health's Facility Support Fund Number 2, based on the most recent Revenue Estimating Conference (REC) forecast.
(\$1,300,000)	\$0	\$0	(\$1,559,975)	\$0	(\$2,859,975)	0	Total

STATE OF LOUISIANA

Adjustments Report

Enacted

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Increases funding for the Louisiana Bridge Program which connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments. The program will employ substance abuse navigators within the hospitals, provide take home naloxone in emergency departments and increase access to buprenorphine.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increases Statutory Dedications out of the Behavioral Health and Wellness Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,020,244	\$0	\$2,020,244	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$496,934	\$0	\$0	\$0	\$0	\$496,934	0	Provides an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 beds. Grace Outreach provides 60 FSTRA beds in the New Orleans area.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides for a 20-24 bed jail-based competency restoration program at the Jefferson Parish Correctional Center for inmates, referred by the Louisiana Department of Health, found incompetent to stand trial or are under a court order to be evaluated for competency to stand trial.
\$15,335,477	\$0	\$0	\$0	\$0	\$15,335,477	0	Provides for an additional contracted facility, in Baton Rouge, for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.

STATE OF LOUISIANA

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,794,310	\$0	\$0	\$0	\$0	\$1,794,310	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub will offer 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 will receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. Medicaid will provide matching funds to support this project.
\$1,269,637	\$0	\$0	\$0	\$0	\$1,269,637	0	Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional seven (7) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. This brings the total to 24 Villa beds funded, including the 17 beds funded by the base budget, which matches the maximum daily usage of these beds in FY 2024-2025.
(\$2,607,418)	\$0	\$0	\$0	\$0	(\$2,607,418)	0	Reduces funding by implementing a 28% reduction in contract nursing services at Eastern Louisiana Mental Health System, pursuant to Executive Order JML 24-11.
\$0	\$0	\$0	(\$179,732)	\$0	(\$179,732)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Reduces unobligated federal budget authority due to the termination of grants related to COVID.
\$22,288,940	\$0	\$0	\$2,240,512	(\$25,000,000)	(\$470,548)	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Provides, in addition to \$7.32 million in the base budget and \$31.66 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Transfers funding from Medical Vendor Payments, to the Office of Behavioral Health, Eastern Louisiana Mental Health System (ELMHS) for three (3) 60-bed contracted facilities for ELMHS 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/ Jackson Settlement Agreement.
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to a permanent T.O. position. This position, a Pre-Admission Screening Resident Review Determination Specialist, is due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to a permanent T.O position. This position, a Psychiatric Aid at Central Louisiana State Hospital, is due to expire in FY 2025-2026.
\$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
\$163,091,928	\$168,315,405	\$1,387,150	\$8,165,264	\$104,526,151	\$445,485,898	1,673	Existing Operating Budget as of 12/01/2024
\$3,048,442	\$1,467,667	\$0	\$0	\$0	\$4,516,109	(41)	Statewide Adjustments
(\$1,300,000)	\$0	\$0	(\$1,559,975)	\$0	(\$2,859,975)	0	Non-Recurring Other
\$22,288,940	\$0	\$0	\$2,240,512	(\$25,000,000)	(\$470,548)	0	Other Adjustments
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Other Annualizations
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Other Technical Adjustments
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	2	Workload Adjustments
\$239,492,625	\$166,783,072	\$1,387,150	\$8,845,801	\$79,526,151	\$496,034,799	1,634	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

330 - Office of Behavioral Health

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$699,751	\$0	\$0	\$0	\$699,751	0	Acquisitions & Major Repairs
(\$5,162,569)	(\$5,372,993)	\$0	\$0	\$0	(\$10,535,562)	0	Attrition Adjustment
\$30,466	\$0	\$0	\$0	\$0	\$30,466	0	Civil Service Fees
\$114,386	\$134,279	\$0	\$0	\$0	\$248,665	0	Civil Service Training Series
\$235,119	\$227,022	\$0	\$0	\$0	\$462,141	0	Group Insurance Rate Adjustment for Active Employees
\$284,712	\$261,444	\$0	\$0	\$0	\$546,156	0	Group Insurance Rate Adjustment for Retirees
\$1,537,219	\$1,385,135	\$0	\$0	\$0	\$2,922,354	0	Market Rate Classified
(\$1,246,075)	(\$2,190,805)	\$0	\$0	\$0	(\$3,436,880)	0	Non-Recurring Acquisitions & Major Repairs
(\$12,777)	(\$208,518)	\$0	\$0	\$0	(\$221,295)	0	Non-recurring Carryforwards
(\$32,450)	\$0	\$0	\$0	\$0	(\$32,450)	0	Office of State Procurement
\$1,696,101	\$430,894	\$0	\$0	\$0	\$2,126,995	0	Office of Technology Services (OTS)
(\$310,788)	\$0	\$0	\$0	\$0	(\$310,788)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$1,976,459)	(\$2,109,809)	\$0	\$0	\$0	(\$4,086,268)	(41)	Personnel Reductions
\$2,198,487	\$1,649,880	\$0	\$0	\$0	\$3,848,367	0	Related Benefits Base Adjustment
\$574	\$0	\$0	\$0	\$0	\$574	0	Rent in State-Owned Buildings
(\$767,389)	(\$698,636)	\$0	\$0	\$0	(\$1,466,025)	0	Retirement Rate Adjustment
(\$359,459)	(\$313,781)	\$0	\$0	\$0	(\$673,240)	0	Risk Management
\$6,819,634	\$7,574,030	\$0	\$0	\$0	\$14,393,664	0	Salary Base Adjustment
(\$290)	(\$226)	\$0	\$0	\$0	(\$516)	0	UPS Fees
\$3,048,442	\$1,467,667	\$0	\$0	\$0	\$4,516,109	(41)	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

330 - Office of Behavioral Health

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders.
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)	0	Non-recurs funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana.
\$0	\$0	\$0	(\$1,559,975)	\$0	(\$1,559,975)	0	Non-recurs Statutory Dedications out of the Louisiana Department of Health's Facility Support Fund Number 2, based on the most recent Revenue Estimating Conference (REC) forecast.
(\$1,300,000)	\$0	\$0	(\$1,559,975)	\$0	(\$2,859,975)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Increases funding for the Louisiana Bridge Program which connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments. The program will employ substance abuse navigators within the hospitals, provide take home naloxone in emergency departments and increase access to buprenorphine.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increases Statutory Dedications out of the Behavioral Health and Wellness Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,020,244	\$0	\$2,020,244	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$496,934	\$0	\$0	\$0	\$0	\$496,934	0	Provides an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 beds. Grace Outreach provides 60 FSTRA beds in the New Orleans area.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides for a 20-24 bed jail-based competency restoration program at the Jefferson Parish Correctional Center for inmates, referred by the Louisiana Department of Health, found incompetent to stand trial or are under a court order to be evaluated for competency to stand trial.
\$15,335,477	\$0	\$0	\$0	\$0	\$15,335,477	0	Provides for an additional contracted facility, in Baton Rouge, for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$1,794,310	\$0	\$0	\$0	\$0	\$1,794,310	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub will offer 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 will receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. Medicaid will provide matching funds to support this project.
\$1,269,637	\$0	\$0	\$0	\$0	\$1,269,637	0	Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional seven (7) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. This brings the total to 24 Villa beds funded, including the 17 beds funded by the base budget, which matches the maximum daily usage of these beds in FY 2024-2025.
(\$2,607,418)	\$0	\$0	\$0	\$0	(\$2,607,418)	0	Reduces funding by implementing a 28% reduction in contract nursing services at Eastern Louisiana Mental Health System, pursuant to Executive Order JML 24-11.

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

330 - Office of Behavioral Health

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$179,732)	\$0	(\$179,732)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Reduces unobligated federal budget authority due to the termination of grants related to COVID.
\$22,288,940	\$0	\$0	\$2,240,512	(\$25,000,000)	(\$470,548)	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Provides, in addition to \$7.32 million in the base budget and \$31.66 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Transfers funding from Medical Vendor Payments, to the Office of Behavioral Health, Eastern Louisiana Mental Health System (ELMHS) for three (3) 60-bed contracted facilities for ELMHS 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Total

330 - Office of Behavioral Health

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to a permanent T.O. position. This position, a Pre-Admission Screening Resident Review Determination Specialist, is due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to a permanent T.O position. This position, a Psychiatric Aid at Central Louisiana State Hospital, is due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	2	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3301 - Behavioral Health Admin Community Oversight

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,353,987	\$21,753,091	\$708,235	\$6,325,289	\$103,096,534	\$153,237,136	107	Existing Operating Budget as of 12/01/2024
\$1,731,309	\$0	\$0	\$0	\$0	\$1,731,309	0	Statewide Adjustments
(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)	0	Non-Recurring Other
\$2,794,310	\$0	\$0	\$2,240,512	(\$25,000,000)	(\$19,965,178)	0	Other Adjustments
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	1	Workload Adjustments
\$27,579,606	\$18,753,091	\$708,235	\$8,565,801	\$78,096,534	\$133,703,267	108	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$585,574)	\$0	\$0	\$0	\$0	(\$585,574)	0	Attrition Adjustment
\$11,987	\$0	\$0	\$0	\$0	\$11,987	0	Civil Service Fees
\$41,730	\$0	\$0	\$0	\$0	\$41,730	0	Group Insurance Rate Adjustment for Active Employees
\$62,000	\$0	\$0	\$0	\$0	\$62,000	0	Group Insurance Rate Adjustment for Retirees
\$357,288	\$0	\$0	\$0	\$0	\$357,288	0	Market Rate Classified
(\$32,450)	\$0	\$0	\$0	\$0	(\$32,450)	0	Office of State Procurement
\$940,825	\$0	\$0	\$0	\$0	\$940,825	0	Office of Technology Services (OTS)
(\$40,628)	\$0	\$0	\$0	\$0	(\$40,628)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$793,034	\$0	\$0	\$0	\$0	\$793,034	0	Related Benefits Base Adjustment
\$574	\$0	\$0	\$0	\$0	\$574	0	Rent in State-Owned Buildings
(\$172,255)	\$0	\$0	\$0	\$0	(\$172,255)	0	Retirement Rate Adjustment
(\$12,864)	\$0	\$0	\$0	\$0	(\$12,864)	0	Risk Management
\$367,683	\$0	\$0	\$0	\$0	\$367,683	0	Salary Base Adjustment
(\$41)	\$0	\$0	\$0	\$0	(\$41)	0	UPS Fees
\$1,731,309	\$0	\$0	\$0	\$0	\$1,731,309	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
							Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders.
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	
\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana.
(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)	0	
(\$1,300,000)	\$0	\$0	\$0	\$0	(\$1,300,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3301 - Behavioral Health Admin Community Oversight

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Increases funding for the Louisiana Bridge Program which connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments. The program will employ substance abuse navigators within the hospitals, provide take home naloxone in emergency departments and increase access to buprenorphine.
\$0	\$0	\$0	\$400,000	\$0	\$400,000	0	Increases Statutory Dedications out of the Behavioral Health and Wellness Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,020,244	\$0	\$2,020,244	0	Increases Statutory Dedications out of the Compulsive and Problem Gaming Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$1,794,310	\$0	\$0	\$0	\$0	\$1,794,310	0	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub will offer 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 will receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. Medicaid will provide matching funds to support this project.
\$0	\$0	\$0	(\$179,732)	\$0	(\$179,732)	0	Reduces Statutory Dedications out of the Tobacco Tax Health Care Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Reduces unobligated federal budget authority due to the termination of grants related to COVID.
\$2,794,310	\$0	\$0	\$2,240,512	(\$25,000,000)	(\$19,965,178)	0	Total

3301 - Behavioral Health Admin Community Oversight

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Converts one (1) existing job appointment to a permanent T.O. position. This position, a Pre-Admission Screening Resident Review Determination Specialist, is due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	1	
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3303 - Hospital Based Treatment

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$141,737,941	\$146,562,314	\$658,915	\$1,839,975	\$1,429,617	\$292,228,762	1,566	Existing Operating Budget as of 12/01/2024
\$1,317,133	\$1,467,667	\$0	\$0	\$0	\$2,784,800	(41)	Statewide Adjustments
\$0	\$0	\$0	(\$1,559,975)	\$0	(\$1,559,975)	0	Non-Recurring Other
\$19,494,630	\$0	\$0	\$0	\$0	\$19,494,630	0	Other Adjustments
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Other Annualizations
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Workload Adjustments
\$211,913,019	\$148,029,981	\$658,915	\$280,000	\$1,429,617	\$362,311,532	1,526	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$699,751	\$0	\$0	\$0	\$699,751	0	Acquisitions & Major Repairs
(\$4,576,995)	(\$5,372,993)	\$0	\$0	\$0	(\$9,949,988)	0	Attrition Adjustment
\$18,479	\$0	\$0	\$0	\$0	\$18,479	0	Civil Service Fees
\$114,386	\$134,279	\$0	\$0	\$0	\$248,665	0	Civil Service Training Series
\$193,389	\$227,022	\$0	\$0	\$0	\$420,411	0	Group Insurance Rate Adjustment for Active Employees
\$222,712	\$261,444	\$0	\$0	\$0	\$484,156	0	Group Insurance Rate Adjustment for Retirees
\$1,179,931	\$1,385,135	\$0	\$0	\$0	\$2,565,066	0	Market Rate Classified
(\$1,246,075)	(\$2,190,805)	\$0	\$0	\$0	(\$3,436,880)	0	Non-Recurring Acquisitions & Major Repairs
(\$12,777)	(\$208,518)	\$0	\$0	\$0	(\$221,295)	0	Non-recurring Carryforwards
\$755,276	\$430,894	\$0	\$0	\$0	\$1,186,170	0	Office of Technology Services (OTS)
(\$270,160)	\$0	\$0	\$0	\$0	(\$270,160)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$1,976,459)	(\$2,109,809)	\$0	\$0	\$0	(\$4,086,268)	(41)	Personnel Reductions
\$1,405,453	\$1,649,880	\$0	\$0	\$0	\$3,055,333	0	Related Benefits Base Adjustment
(\$595,134)	(\$698,636)	\$0	\$0	\$0	(\$1,293,770)	0	Retirement Rate Adjustment
(\$346,595)	(\$313,781)	\$0	\$0	\$0	(\$660,376)	0	Risk Management
\$6,451,951	\$7,574,030	\$0	\$0	\$0	\$14,025,981	0	Salary Base Adjustment
(\$249)	(\$226)	\$0	\$0	\$0	(\$475)	0	UPS Fees
\$1,317,133	\$1,467,667	\$0	\$0	\$0	\$2,784,800	(41)	Total

3303 - Hospital Based Treatment

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs Statutory Dedications out of the Louisiana Department of Health's Facility Support Fund Number 2, based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$1,559,975)	\$0	(\$1,559,975)	0	
\$0	\$0	\$0	(\$1,559,975)	\$0	(\$1,559,975)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3303 - Hospital Based Treatment

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$496,934	\$0	\$0	\$0	\$0	\$496,934	0	Provides an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 beds. Grace Outreach provides 60 FSTRA beds in the New Orleans area.
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	0	Provides for a 20-24 bed jail-based competency restoration program at the Jefferson Parish Correctional Center for inmates, referred by the Louisiana Department of Health, found incompetent to stand trial or are under a court order to be evaluated for competency to stand trial.
\$15,335,477	\$0	\$0	\$0	\$0	\$15,335,477	0	Provides for an additional contracted facility, in Baton Rouge, for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$1,269,637	\$0	\$0	\$0	\$0	\$1,269,637	0	Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional seven (7) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. This brings the total to 24 Villa beds funded, including the 17 beds funded by the base budget, which matches the maximum daily usage of these beds in FY 2024-2025.
(\$2,607,418)	\$0	\$0	\$0	\$0	(\$2,607,418)	0	Reduces funding by implementing a 28% reduction in contract nursing services at Eastern Louisiana Mental Health System, pursuant to Executive Order JML 24-11.
\$19,494,630	\$0	\$0	\$0	\$0	\$19,494,630	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3303 - Hospital Based Treatment

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Provides, in addition to \$7.32 million in the base budget and \$31.66 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$17,706,865	\$0	\$0	\$0	\$0	\$17,706,865	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Transfers funding from Medical Vendor Payments, to the Office of Behavioral Health, Eastern Louisiana Mental Health System (ELMHS) for three (3) 60-bed contracted facilities for ELMHS 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.
\$31,656,450	\$0	\$0	\$0	\$0	\$31,656,450	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) existing job appointment to a permanent T.O position. This position, a Psychiatric Aid at Central Louisiana State Hospital, is due to expire in FY 2025-2026.
\$0	\$0	\$0	\$0	\$0	\$0	1	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 12/01/2024
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Total

Other Adjustments

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$108,152,099	\$112,870,247	\$112,870,247	\$129,629,803	\$119,332,188	\$6,461,941
Other Compensation	\$5,721,701	\$5,670,292	\$5,670,292	\$5,670,292	\$5,567,277	(\$103,015)
Related Benefits	\$53,596,164	\$56,505,226	\$56,505,226	\$60,717,074	\$56,257,984	(\$247,242)
TOTAL PERSONAL SERVICES	\$167,469,964	\$175,045,765	\$175,045,765	\$196,017,169	\$181,157,449	\$6,111,684
Travel	\$171,829	\$207,391	\$207,391	\$211,829	\$207,391	\$0
Operating Services	\$29,765,122	\$37,252,522	\$37,320,651	\$36,169,221	\$32,764,599	(\$4,556,052)
Supplies	\$8,165,017	\$11,008,883	\$11,026,363	\$13,697,969	\$13,462,378	\$2,436,015
TOTAL OPERATING EXPENSES	\$38,101,969	\$48,468,796	\$48,554,405	\$50,079,019	\$46,434,368	(\$2,120,037)
PROFESSIONAL SERVICES	\$10,563,782	\$12,676,033	\$12,676,033	\$12,372,855	\$12,101,588	(\$574,445)
Other Charges	\$72,126,881	\$117,930,477	\$118,058,089	\$139,575,032	\$174,761,806	\$56,703,717
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,258,696	\$87,706,652	\$87,706,652	\$83,995,920	\$80,937,582	(\$6,769,070)
TOTAL OTHER CHARGES	\$142,385,577	\$205,637,129	\$205,764,741	\$223,570,952	\$255,699,388	\$49,934,647
Acquisitions	\$874,978	\$2,450,380	\$2,450,380	\$367,323	\$191,097	(\$2,259,283)
Major Repairs	\$616,770	\$986,500	\$994,574	\$1,118,955	\$450,909	(\$543,665)
TOTAL ACQ. & MAJOR REPAIRS	\$1,491,749	\$3,436,880	\$3,444,954	\$1,486,278	\$642,006	(\$2,802,948)
TOTAL EXPENDITURES	\$360,013,041	\$445,264,603	\$445,485,898	\$483,526,273	\$496,034,799	\$50,548,901
Classified	1,656	1,658	1,658	1,658	1,619	(39)
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,671	1,673	1,673	1,673	1,634	(39)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	112	110	110	110	108	(2)
POSITIONS	1,789	1,789	1,789	1,789	1,748	(41)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

330 - Office of Behavioral Health

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$108,152,099	\$112,870,247	\$112,870,247	\$129,629,803	\$119,332,188	\$6,461,941
Other Compensation	\$5,721,701	\$5,670,292	\$5,670,292	\$5,670,292	\$5,567,277	(\$103,015)
Related Benefits	\$53,596,164	\$56,505,226	\$56,505,226	\$60,717,074	\$56,257,984	(\$247,242)
TOTAL PERSONAL SERVICES	\$167,469,964	\$175,045,765	\$175,045,765	\$196,017,169	\$181,157,449	\$6,111,684
Travel	\$171,829	\$207,391	\$207,391	\$211,829	\$207,391	\$0
Operating Services	\$29,765,122	\$37,252,522	\$37,320,651	\$36,169,221	\$32,764,599	(\$4,556,052)
Supplies	\$8,165,017	\$11,008,883	\$11,026,363	\$13,697,969	\$13,462,378	\$2,436,015
TOTAL OPERATING EXPENSES	\$38,101,969	\$48,468,796	\$48,554,405	\$50,079,019	\$46,434,368	(\$2,120,037)
PROFESSIONAL SERVICES	\$10,563,782	\$12,676,033	\$12,676,033	\$12,372,855	\$12,101,588	(\$574,445)
Other Charges	\$72,126,881	\$117,930,477	\$118,058,089	\$139,575,032	\$174,761,806	\$56,703,717
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,258,696	\$87,706,652	\$87,706,652	\$83,995,920	\$80,937,582	(\$6,769,070)
TOTAL OTHER CHARGES	\$142,385,577	\$205,637,129	\$205,764,741	\$223,570,952	\$255,699,388	\$49,934,647
Acquisitions	\$874,978	\$2,450,380	\$2,450,380	\$367,323	\$191,097	(\$2,259,283)
Major Repairs	\$616,770	\$986,500	\$994,574	\$1,118,955	\$450,909	(\$543,665)
TOTAL ACQ. & MAJOR REPAIRS	\$1,491,749	\$3,436,880	\$3,444,954	\$1,486,278	\$642,006	(\$2,802,948)
TOTAL EXPENDITURES	\$360,013,041	\$445,264,603	\$445,485,898	\$483,526,273	\$496,034,799	\$50,548,901
Classified	1,656	1,658	1,658	1,658	1,619	(39)
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,671	1,673	1,673	1,673	1,634	(39)
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	112	110	110	110	108	(2)
POSITIONS	1,789	1,789	1,789	1,789	1,748	(41)

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3301 - Behavioral Health Admin Community Oversight

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$8,841,154	\$9,210,757	\$9,210,757	\$9,839,036	\$9,545,339	\$334,582
Other Compensation	\$393,904	\$760,221	\$760,221	\$760,221	\$687,275	(\$72,946)
Related Benefits	\$6,266,959	\$5,694,401	\$5,694,401	\$6,531,684	\$6,345,023	\$650,622
TOTAL PERSONAL SERVICES	\$15,502,017	\$15,665,379	\$15,665,379	\$17,130,941	\$16,577,637	\$912,258
Travel	\$71,037	\$96,252	\$96,252	\$98,312	\$96,252	\$0
Operating Services	\$99,386	\$129,421	\$129,421	\$132,190	\$129,421	\$0
Supplies	\$32,089	\$99,566	\$99,566	\$101,697	\$99,566	\$0
TOTAL OPERATING EXPENSES	\$202,512	\$325,239	\$325,239	\$332,199	\$325,239	\$0
PROFESSIONAL SERVICES	\$13,675	\$50,494	\$50,494	\$51,575	\$50,494	\$0
Other Charges	\$47,616,204	\$69,634,465	\$69,634,465	\$74,572,814	\$57,709,916	(\$11,924,549)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,655,629	\$67,561,559	\$67,561,559	\$63,844,260	\$59,039,981	(\$8,521,578)
TOTAL OTHER CHARGES	\$102,271,833	\$137,196,024	\$137,196,024	\$138,417,074	\$116,749,897	(\$20,446,127)
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	\$117,990,038	\$153,237,136	\$153,237,136	\$155,931,789	\$133,703,267	(\$19,533,869)
Classified	102	105	105	105	106	1
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	104	107	107	107	108	1
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	29	27	27	27	27	()
POSITIONS	139	140	140	140	141	1

Line Item Expenditure Summary - Program

Report Date: 7/14/25

Enacted

3303 - Hospital Based Treatment

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$99,310,945	\$103,659,490	\$103,659,490	\$119,790,767	\$109,786,849	\$6,127,359
Other Compensation	\$5,327,797	\$4,910,071	\$4,910,071	\$4,910,071	\$4,880,002	(\$30,069)
Related Benefits	\$47,329,205	\$50,810,825	\$50,810,825	\$54,185,390	\$49,912,961	(\$897,864)
TOTAL PERSONAL SERVICES	\$151,967,947	\$159,380,386	\$159,380,386	\$178,886,228	\$164,579,812	\$5,199,426
Travel	\$100,792	\$111,139	\$111,139	\$113,517	\$111,139	\$0
Operating Services	\$29,665,736	\$37,123,101	\$37,191,230	\$36,037,031	\$32,635,178	(\$4,556,052)
Supplies	\$8,132,928	\$10,909,317	\$10,926,797	\$13,596,272	\$13,362,812	\$2,436,015
TOTAL OPERATING EXPENSES	\$37,899,456	\$48,143,557	\$48,229,166	\$49,746,820	\$46,109,129	(\$2,120,037)
PROFESSIONAL SERVICES	\$10,550,107	\$12,625,539	\$12,625,539	\$12,321,280	\$12,051,094	(\$574,445)
Other Charges	\$24,510,677	\$48,276,012	\$48,403,624	\$64,982,218	\$117,031,890	\$68,628,266
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,603,067	\$20,145,093	\$20,145,093	\$20,151,660	\$21,897,601	\$1,752,508
TOTAL OTHER CHARGES	\$40,113,744	\$68,421,105	\$68,548,717	\$85,133,878	\$138,929,491	\$70,380,774
Acquisitions	\$874,978	\$2,450,380	\$2,450,380	\$367,323	\$191,097	(\$2,259,283)
Major Repairs	\$616,770	\$986,500	\$994,574	\$1,118,955	\$450,909	(\$543,665)
TOTAL ACQ. & MAJOR REPAIRS	\$1,491,749	\$3,436,880	\$3,444,954	\$1,486,278	\$642,006	(\$2,802,948)
TOTAL EXPENDITURES	\$242,023,003	\$292,007,467	\$292,228,762	\$327,574,484	\$362,311,532	\$70,082,770
Classified	1,554	1,553	1,553	1,553	1,513	(40)
Unclassified	13	13	13	13	13	0
AUTHORIZED T.O. POSITIONS	1,567	1,566	1,566	1,566	1,526	(40)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	83	83	83	83	81	(2)
POSITIONS	1,650	1,649	1,649	1,649	1,607	(42)

330V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$930,396	\$1,387,150	\$1,387,150	\$1,401,251	\$1,387,150	\$0
Total:	\$930,396	\$1,387,150	\$1,387,150	\$1,401,251	\$1,387,150	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$1,499,458	\$1,745,533	\$1,745,533	\$1,642,892	\$1,565,801	(\$179,732)
Compulsive and Problem Gaming Fund	\$3,483,365	\$3,579,756	\$3,579,756	\$4,280,000	\$5,600,000	\$2,020,244
Health Care Facility Fund	\$272,037	\$280,000	\$280,000	\$285,992	\$280,000	\$0
Behavioral Health and Wellness Fund	\$0	\$1,000,000	\$1,000,000	\$1,190,000	\$1,400,000	\$400,000
Facility Support Fund Number 2	\$0	\$1,559,975	\$1,559,975	\$0	\$0	(\$1,559,975)
Total:	\$5,254,859	\$8,165,264	\$8,165,264	\$7,398,884	\$8,845,801	\$680,537

330 - Office of Behavioral Health

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$930,396	\$1,387,150	\$1,387,150	\$1,401,251	\$1,387,150	\$0
Total:	\$930,396	\$1,387,150	\$1,387,150	\$1,401,251	\$1,387,150	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$1,499,458	\$1,745,533	\$1,745,533	\$1,642,892	\$1,565,801	(\$179,732)
Compulsive and Problem Gaming Fund	\$3,483,365	\$3,579,756	\$3,579,756	\$4,280,000	\$5,600,000	\$2,020,244
Health Care Facility Fund	\$272,037	\$280,000	\$280,000	\$285,992	\$280,000	\$0
Behavioral Health and Wellness Fund	\$0	\$1,000,000	\$1,000,000	\$1,190,000	\$1,400,000	\$400,000
Facility Support Fund Number 2	\$0	\$1,559,975	\$1,559,975	\$0	\$0	(\$1,559,975)
Total:	\$5,254,859	\$8,165,264	\$8,165,264	\$7,398,884	\$8,845,801	\$680,537

3301 - Behavioral Health Admin Community Oversight

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$347,424	\$708,235	\$708,235	\$708,235	\$708,235	\$0
Total:	\$347,424	\$708,235	\$708,235	\$708,235	\$708,235	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Tobacco Tax Health Care Fund	\$1,499,458	\$1,745,533	\$1,745,533	\$1,642,892	\$1,565,801	(\$179,732)
Compulsive and Problem Gaming Fund	\$3,483,365	\$3,579,756	\$3,579,756	\$4,280,000	\$5,600,000	\$2,020,244
Behavioral Health and Wellness Fund	\$0	\$1,000,000	\$1,000,000	\$1,190,000	\$1,400,000	\$400,000
Total:	\$4,982,822	\$6,325,289	\$6,325,289	\$7,112,892	\$8,565,801	\$2,240,512

3303 - Hospital Based Treatment

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$582,972	\$658,915	\$658,915	\$673,016	\$658,915	\$0
Total:	\$582,972	\$658,915	\$658,915	\$673,016	\$658,915	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Health Care Facility Fund	\$272,037	\$280,000	\$280,000	\$285,992	\$280,000	\$0
Facility Support Fund Number 2	\$0	\$1,559,975	\$1,559,975	\$0	\$0	(\$1,559,975)
Total:	\$272,037	\$1,839,975	\$1,839,975	\$285,992	\$280,000	(\$1,559,975)

330V - Auxiliary Account

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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