

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)	\$18,814,424	\$18,268,116	\$18,268,116	\$19,667,977	\$18,039,007	(\$229,109)	(1.25%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,714,601	\$10,077,558	\$10,077,558	\$10,077,558	\$10,077,558	\$0	0%
FEES & SELF-GENERATED	\$3,552,655	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$30,081,679	\$31,898,782	\$31,898,782	\$33,298,643	\$31,669,673	(\$229,109)	(0.72%)
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	218	218	218	216	216	(2)	(0.92%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	218	218	218	216	216	(2)	(1%)

302 - Capital Area Human Services District

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)	\$18,814,424	\$18,268,116	\$18,268,116	\$19,667,977	\$18,039,007	(\$229,109)	(1.25%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,714,601	\$10,077,558	\$10,077,558	\$10,077,558	\$10,077,558	\$0	0%
FEES & SELF-GENERATED	\$3,552,655	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$30,081,679	\$31,898,782	\$31,898,782	\$33,298,643	\$31,669,673	(\$229,109)	(0.72%)
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	218	218	218	216	216	(2)	(0.92%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	218	218	218	216	216	(2)	(1%)

3021 - Capital Area Human Services District

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)	\$18,814,424	\$18,268,116	\$18,268,116	\$19,667,977	\$18,039,007	(\$229,109)	(1.25%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,714,601	\$10,077,558	\$10,077,558	\$10,077,558	\$10,077,558	\$0	0%
FEES & SELF-GENERATED	\$3,552,655	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$30,081,679	\$31,898,782	\$31,898,782	\$33,298,643	\$31,669,673	(\$229,109)	(0.72%)
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	218	218	218	216	216	(2)	(0.92%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	218	218	218	216	216	(2)	(1%)

STATE OF LOUISIANA

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,268,116	\$10,077,558	\$3,553,108	\$0	\$0	\$31,898,782	0	Existing Operating Budget
(\$229,109)	\$0	\$0	\$0	\$0	(\$229,109)	0	Statewide Adjustments
\$18,039,007	\$10,077,558	\$3,553,108	\$0	\$0	\$31,669,673	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$48,327	\$0	\$0	\$0	\$0	\$48,327	0	Acquisitions & Major Repairs
(\$277,454)	\$0	\$0	\$0	\$0	(\$277,454)	0	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$1,174,710)	\$0	\$0	\$0	\$0	(\$1,174,710)	0	Attrition Adjustment
\$3,441	\$0	\$0	\$0	\$0	\$3,441	0	Civil Service Fees
\$15,530	\$0	\$0	\$0	\$0	\$15,530	0	Civil Service Training Series
\$94,183	\$0	\$0	\$0	\$0	\$94,183	0	Group Insurance Rate Adjustment for Active Employees
\$49,250	\$0	\$0	\$0	\$0	\$49,250	0	Group Insurance Rate Adjustment for Retirees
\$7,346	\$0	\$0	\$0	\$0	\$7,346	0	Legislative Auditor Fees
\$492,469	\$0	\$0	\$0	\$0	\$492,469	0	Market Rate Classified
\$576	\$0	\$0	\$0	\$0	\$576	0	Office of State Procurement
(\$2,189)	\$0	\$0	\$0	\$0	(\$2,189)	0	Office of Technology Services (OTS)
(\$400,459)	\$0	\$0	\$0	\$0	(\$400,459)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$323,096	\$0	\$0	\$0	\$0	\$323,096	0	Related Benefits Base Adjustment
(\$211,467)	\$0	\$0	\$0	\$0	(\$211,467)	0	Retirement Rate Adjustment
\$9,945	\$0	\$0	\$0	\$0	\$9,945	0	Risk Management
\$792,211	\$0	\$0	\$0	\$0	\$792,211	0	Salary Base Adjustment
\$796	\$0	\$0	\$0	\$0	\$796	0	UPS Fees
(\$229,109)	\$0	\$0	\$0	\$0	(\$229,109)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

302 - Capital Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,268,116	\$10,077,558	\$3,553,108	\$0	\$0	\$31,898,782	0	Existing Operating Budget as of 12/01/2025
(\$229,109)	\$0	\$0	\$0	\$0	(\$229,109)	0	Statewide Adjustments
\$18,039,007	\$10,077,558	\$3,553,108	\$0	\$0	\$31,669,673	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$48,327	\$0	\$0	\$0	\$0	\$48,327	0	Acquisitions & Major Repairs
(\$277,454)	\$0	\$0	\$0	\$0	(\$277,454)	0	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$1,174,710)	\$0	\$0	\$0	\$0	(\$1,174,710)	0	Attrition Adjustment
\$3,441	\$0	\$0	\$0	\$0	\$3,441	0	Civil Service Fees
\$15,530	\$0	\$0	\$0	\$0	\$15,530	0	Civil Service Training Series
\$94,183	\$0	\$0	\$0	\$0	\$94,183	0	Group Insurance Rate Adjustment for Active Employees
\$49,250	\$0	\$0	\$0	\$0	\$49,250	0	Group Insurance Rate Adjustment for Retirees
\$7,346	\$0	\$0	\$0	\$0	\$7,346	0	Legislative Auditor Fees
\$492,469	\$0	\$0	\$0	\$0	\$492,469	0	Market Rate Classified
\$576	\$0	\$0	\$0	\$0	\$576	0	Office of State Procurement
(\$2,189)	\$0	\$0	\$0	\$0	(\$2,189)	0	Office of Technology Services (OTS)
(\$400,459)	\$0	\$0	\$0	\$0	(\$400,459)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$323,096	\$0	\$0	\$0	\$0	\$323,096	0	Related Benefits Base Adjustment
(\$211,467)	\$0	\$0	\$0	\$0	(\$211,467)	0	Retirement Rate Adjustment
\$9,945	\$0	\$0	\$0	\$0	\$9,945	0	Risk Management
\$792,211	\$0	\$0	\$0	\$0	\$792,211	0	Salary Base Adjustment
\$796	\$0	\$0	\$0	\$0	\$796	0	UPS Fees
(\$229,109)	\$0	\$0	\$0	\$0	(\$229,109)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3021 - Capital Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,268,116	\$10,077,558	\$3,553,108	\$0	\$0	\$31,898,782	0	Existing Operating Budget as of 12/01/2025
(\$229,109)	\$0	\$0	\$0	\$0	(\$229,109)	0	Statewide Adjustments
\$18,039,007	\$10,077,558	\$3,553,108	\$0	\$0	\$31,669,673	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$48,327	\$0	\$0	\$0	\$0	\$48,327	0	Acquisitions & Major Repairs
(\$277,454)	\$0	\$0	\$0	\$0	(\$277,454)	0	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$1,174,710)	\$0	\$0	\$0	\$0	(\$1,174,710)	0	Attrition Adjustment
\$3,441	\$0	\$0	\$0	\$0	\$3,441	0	Civil Service Fees
\$15,530	\$0	\$0	\$0	\$0	\$15,530	0	Civil Service Training Series
\$94,183	\$0	\$0	\$0	\$0	\$94,183	0	Group Insurance Rate Adjustment for Active Employees
\$49,250	\$0	\$0	\$0	\$0	\$49,250	0	Group Insurance Rate Adjustment for Retirees
\$7,346	\$0	\$0	\$0	\$0	\$7,346	0	Legislative Auditor Fees
\$492,469	\$0	\$0	\$0	\$0	\$492,469	0	Market Rate Classified
\$576	\$0	\$0	\$0	\$0	\$576	0	Office of State Procurement
(\$2,189)	\$0	\$0	\$0	\$0	(\$2,189)	0	Office of Technology Services (OTS)
(\$400,459)	\$0	\$0	\$0	\$0	(\$400,459)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$323,096	\$0	\$0	\$0	\$0	\$323,096	0	Related Benefits Base Adjustment
(\$211,467)	\$0	\$0	\$0	\$0	(\$211,467)	0	Retirement Rate Adjustment
\$9,945	\$0	\$0	\$0	\$0	\$9,945	0	Risk Management
\$792,211	\$0	\$0	\$0	\$0	\$792,211	0	Salary Base Adjustment
\$796	\$0	\$0	\$0	\$0	\$796	0	UPS Fees
(\$229,109)	\$0	\$0	\$0	\$0	(\$229,109)	0	Total

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	\$29,464,456	\$31,271,044	\$31,271,044	\$32,650,990	\$31,022,020	(\$249,024)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$617,223	\$627,738	\$627,738	\$647,653	\$647,653	\$19,915
TOTAL OTHER CHARGES	\$30,081,679	\$31,898,782	\$31,898,782	\$33,298,643	\$31,669,673	(\$229,109)
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	\$30,081,679	\$31,898,782	\$31,898,782	\$33,298,643	\$31,669,673	(\$229,109)
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	218	218	218	216	216	(2)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	218	218	218	216	216	(2)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

302 - Capital Area Human Services District

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	\$29,464,456	\$31,271,044	\$31,271,044	\$32,650,990	\$31,022,020	(\$249,024)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$617,223	\$627,738	\$627,738	\$647,653	\$647,653	\$19,915
TOTAL OTHER CHARGES	\$30,081,679	\$31,898,782	\$31,898,782	\$33,298,643	\$31,669,673	(\$229,109)
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	\$30,081,679	\$31,898,782	\$31,898,782	\$33,298,643	\$31,669,673	(\$229,109)
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	218	218	218	216	216	(2)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	218	218	218	216	216	(2)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

3021 - Capital Area Human Services District

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	\$29,464,456	\$31,271,044	\$31,271,044	\$32,650,990	\$31,022,020	(\$249,024)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$617,223	\$627,738	\$627,738	\$647,653	\$647,653	\$19,915
TOTAL OTHER CHARGES	\$30,081,679	\$31,898,782	\$31,898,782	\$33,298,643	\$31,669,673	(\$229,109)
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	\$30,081,679	\$31,898,782	\$31,898,782	\$33,298,643	\$31,669,673	(\$229,109)
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	218	218	218	216	216	(2)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	218	218	218	216	216	(2)

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	\$3,552,655	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
Total:	\$3,552,655	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$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

302 - Capital Area Human Services District

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	\$3,552,655	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
Total:	\$3,552,655	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$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

3021 - Capital Area Human Services District

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	\$3,552,655	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
Total:	\$3,552,655	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$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