

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,316,837	\$10,914,152	\$10,914,152	\$11,536,851	\$11,347,897	\$433,745	3.97%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,405,461	\$6,712,519	\$6,712,519	\$6,712,519	\$6,712,519	\$0	0%
FEES & SELF-GENERATED	\$802,813	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,525,111	\$18,626,671	\$18,626,671	\$19,249,370	\$19,060,416	\$433,745	2.33%
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	89	89	89	89	88	(1)	(1.12%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	89	89	89	89	88	(1)	(1%)

376 - Central Louisiana Human Services District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
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STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
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3761 - Central Louisiana Human Services District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
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FEES & SELF-GENERATED	\$802,813	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,525,111	\$18,626,671	\$18,626,671	\$19,249,370	\$19,060,416	\$433,745	2.33%
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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,914,152	\$6,712,519	\$1,000,000	\$0	\$0	\$18,626,671	0	Existing Operating Budget
\$433,745	\$0	\$0	\$0	\$0	\$433,745	0	Statewide Adjustments
\$11,347,897	\$6,712,519	\$1,000,000	\$0	\$0	\$19,060,416	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$188,954)	\$0	\$0	\$0	\$0	(\$188,954)	0	Attrition Adjustment
\$4,176	\$0	\$0	\$0	\$0	\$4,176	0	Civil Service Fees
\$44,883	\$0	\$0	\$0	\$0	\$44,883	0	Group Insurance Rate Adjustment for Active Employees
\$15,936	\$0	\$0	\$0	\$0	\$15,936	0	Group Insurance Rate Adjustment for Retirees
\$11,659	\$0	\$0	\$0	\$0	\$11,659	0	Legislative Auditor Fees
\$223,406	\$0	\$0	\$0	\$0	\$223,406	0	Market Rate Classified
\$11,818	\$0	\$0	\$0	\$0	\$11,818	0	Office of Technology Services (OTS)
\$183,615	\$0	\$0	\$0	\$0	\$183,615	0	Related Benefits Base Adjustment
(\$88,289)	\$0	\$0	\$0	\$0	(\$88,289)	0	Retirement Rate Adjustment
\$5,869	\$0	\$0	\$0	\$0	\$5,869	0	Risk Management
\$209,202	\$0	\$0	\$0	\$0	\$209,202	0	Salary Base Adjustment
\$424	\$0	\$0	\$0	\$0	\$424	0	UPS Fees
\$433,745	\$0	\$0	\$0	\$0	\$433,745	0	Total

376 - Central Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,914,152	\$6,712,519	\$1,000,000	\$0	\$0	\$18,626,671	0	Existing Operating Budget as of 12/01/2025
\$433,745	\$0	\$0	\$0	\$0	\$433,745	0	Statewide Adjustments
\$11,347,897	\$6,712,519	\$1,000,000	\$0	\$0	\$19,060,416	0	Total

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(\$88,289)	\$0	\$0	\$0	\$0	(\$88,289)	0	Retirement Rate Adjustment
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\$209,202	\$0	\$0	\$0	\$0	\$209,202	0	Salary Base Adjustment
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3761 - Central Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,914,152	\$6,712,519	\$1,000,000	\$0	\$0	\$18,626,671	0	Existing Operating Budget as of 12/01/2025
\$433,745	\$0	\$0	\$0	\$0	\$433,745	0	Statewide Adjustments
\$11,347,897	\$6,712,519	\$1,000,000	\$0	\$0	\$19,060,416	0	Total

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\$433,745	\$0	\$0	\$0	\$0	\$433,745	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,699	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$3,699	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$372	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,192	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$4,563	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$15,281,083	\$18,404,019	\$18,404,019	\$18,992,772	\$18,803,818	\$399,799
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$235,765	\$222,652	\$222,652	\$256,598	\$256,598	\$33,946
TOTAL OTHER CHARGES	\$15,516,848	\$18,626,671	\$18,626,671	\$19,249,370	\$19,060,416	\$433,745
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	\$15,525,111	\$18,626,671	\$18,626,671	\$19,249,370	\$19,060,416	\$433,745
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
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376 - Central Louisiana Human Services District

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Related Benefits	\$3,699	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$3,699	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$372	\$0	\$0	\$0	\$0	\$0
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STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

3761 - Central Louisiana Human Services District

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,699	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$3,699	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$372	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,192	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$4,563	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
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Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$802,813	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total:	\$802,813	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

376 - Central Louisiana Human Services District

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$802,813	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total:	\$802,813	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

3761 - Central Louisiana Human Services District

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Fees & Self-generated Revenues	\$802,813	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total:	\$802,813	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0