

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)	\$10,316,837	\$10,914,152	\$10,914,152	\$11,536,851	\$11,206,526	\$292,374	2.68%
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	\$18,919,045	\$292,374	1.57%
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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,316,837	\$10,914,152	\$10,914,152	\$11,536,851	\$11,206,526	\$292,374	2.68%
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	\$18,919,045	\$292,374	1.57%
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%)

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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,316,837	\$10,914,152	\$10,914,152	\$11,536,851	\$11,206,526	\$292,374	2.68%
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	\$18,919,045	\$292,374	1.57%
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%)

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
\$292,374	\$0	\$0	\$0	\$0	\$292,374	0	Statewide Adjustments
\$11,206,526	\$6,712,519	\$1,000,000	\$0	\$0	\$18,919,045	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)
(\$141,371)	\$0	\$0	\$0	\$0	(\$141,371)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$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
\$292,374	\$0	\$0	\$0	\$0	\$292,374	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

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
\$292,374	\$0	\$0	\$0	\$0	\$292,374	0	Statewide Adjustments
\$11,206,526	\$6,712,519	\$1,000,000	\$0	\$0	\$18,919,045	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)
(\$141,371)	\$0	\$0	\$0	\$0	(\$141,371)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$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
\$292,374	\$0	\$0	\$0	\$0	\$292,374	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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
\$292,374	\$0	\$0	\$0	\$0	\$292,374	0	Statewide Adjustments
\$11,206,526	\$6,712,519	\$1,000,000	\$0	\$0	\$18,919,045	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)
(\$141,371)	\$0	\$0	\$0	\$0	(\$141,371)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$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
\$292,374	\$0	\$0	\$0	\$0	\$292,374	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	\$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	\$18,662,447	\$258,428
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	\$18,919,045	\$292,374
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	\$18,919,045	\$292,374
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	89	89	89	89	88	(1)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	89	89	89	89	88	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

376 - Central Louisiana 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	\$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	\$18,662,447	\$258,428
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	\$18,919,045	\$292,374
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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	\$18,919,045	\$292,374
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	89	89	89	89	88	(1)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	89	89	89	89	88	(1)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

3761 - Central Louisiana 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	\$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	\$18,662,447	\$258,428
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
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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	\$18,919,045	\$292,374
Classified	0	0	0	0	0	0
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AUTHORIZED OTHER CHARGES POSITIONS	89	89	89	89	88	(1)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	89	89	89	89	88	(1)

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	\$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

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

376 - Central Louisiana 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	\$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
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

3761 - Central Louisiana 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	\$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
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