

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

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)	\$14,089,982	\$15,090,816	\$15,090,816	\$16,242,925	\$15,931,528	\$840,712	5.57%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,499,387	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,423,294	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$711,091	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$18,723,754	\$22,734,926	\$22,734,926	\$23,887,035	\$23,575,638	\$840,712	3.70%
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	119	119	119	120	118	(1)	(0.84%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	119	119	119	120	118	(1)	(1%)

325 - Acadiana Area 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
STATE GENERAL FUND (Direct)	\$14,089,982	\$15,090,816	\$15,090,816	\$16,242,925	\$15,931,528	\$840,712	5.57%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,499,387	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,423,294	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$711,091	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$18,723,754	\$22,734,926	\$22,734,926	\$23,887,035	\$23,575,638	\$840,712	3.70%
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	119	119	119	120	118	(1)	(0.84%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	119	119	119	120	118	(1)	(1%)

3251 - Acadiana Area 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
STATE GENERAL FUND (Direct)	\$14,089,982	\$15,090,816	\$15,090,816	\$16,242,925	\$15,931,528	\$840,712	5.57%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,499,387	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,423,294	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$711,091	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$18,723,754	\$22,734,926	\$22,734,926	\$23,887,035	\$23,575,638	\$840,712	3.70%
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	119	119	119	120	118	(1)	(0.84%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	119	119	119	120	118	(1)	(1%)

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,090,816	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,734,926	0	Existing Operating Budget
\$739,012	\$0	\$0	\$0	\$0	\$739,012	0	Statewide Adjustments
\$101,700	\$0	\$0	\$0	\$0	\$101,700	0	Workload Adjustments
\$15,931,528	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$23,575,638	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$306,564)	\$0	\$0	\$0	\$0	(\$306,564)	0	Attrition Adjustment
\$4,840	\$0	\$0	\$0	\$0	\$4,840	0	Civil Service Fees
\$52,601	\$0	\$0	\$0	\$0	\$52,601	0	Group Insurance Rate Adjustment for Active Employees
\$22,250	\$0	\$0	\$0	\$0	\$22,250	0	Group Insurance Rate Adjustment for Retirees
\$763	\$0	\$0	\$0	\$0	\$763	0	Legislative Auditor Fees
\$309,264	\$0	\$0	\$0	\$0	\$309,264	0	Market Rate Classified
\$1,530	\$0	\$0	\$0	\$0	\$1,530	0	Office of State Procurement
\$168,659	\$0	\$0	\$0	\$0	\$168,659	0	Office of Technology Services (OTS)
\$131,381	\$0	\$0	\$0	\$0	\$131,381	0	Related Benefits Base Adjustment
(\$116,367)	\$0	\$0	\$0	\$0	(\$116,367)	0	Retirement Rate Adjustment
\$18,215	\$0	\$0	\$0	\$0	\$18,215	0	Risk Management
\$451,950	\$0	\$0	\$0	\$0	\$451,950	0	Salary Base Adjustment
\$490	\$0	\$0	\$0	\$0	\$490	0	UPS Fees
\$739,012	\$0	\$0	\$0	\$0	\$739,012	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$101,700	\$0	\$0	\$0	\$0	\$101,700	0	Provides one (1) authorized Other Charges position, a Medical Certification Specialist (MCS), due to an increase in caseloads from 219 cases per MCS to 278 cases per MCS in the last eight (8) years.
\$101,700	\$0	\$0	\$0	\$0	\$101,700	0	Total

325 - Acadiana Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,090,816	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,734,926	0	Existing Operating Budget as of 12/01/2025
\$739,012	\$0	\$0	\$0	\$0	\$739,012	0	Statewide Adjustments
\$101,700	\$0	\$0	\$0	\$0	\$101,700	0	Workload Adjustments
\$15,931,528	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$23,575,638	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$306,564)	\$0	\$0	\$0	\$0	(\$306,564)	0	Attrition Adjustment
\$4,840	\$0	\$0	\$0	\$0	\$4,840	0	Civil Service Fees
\$52,601	\$0	\$0	\$0	\$0	\$52,601	0	Group Insurance Rate Adjustment for Active Employees
\$22,250	\$0	\$0	\$0	\$0	\$22,250	0	Group Insurance Rate Adjustment for Retirees
\$763	\$0	\$0	\$0	\$0	\$763	0	Legislative Auditor Fees
\$309,264	\$0	\$0	\$0	\$0	\$309,264	0	Market Rate Classified
\$1,530	\$0	\$0	\$0	\$0	\$1,530	0	Office of State Procurement
\$168,659	\$0	\$0	\$0	\$0	\$168,659	0	Office of Technology Services (OTS)
\$131,381	\$0	\$0	\$0	\$0	\$131,381	0	Related Benefits Base Adjustment
(\$116,367)	\$0	\$0	\$0	\$0	(\$116,367)	0	Retirement Rate Adjustment
\$18,215	\$0	\$0	\$0	\$0	\$18,215	0	Risk Management
\$451,950	\$0	\$0	\$0	\$0	\$451,950	0	Salary Base Adjustment
\$490	\$0	\$0	\$0	\$0	\$490	0	UPS Fees
\$739,012	\$0	\$0	\$0	\$0	\$739,012	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$101,700	\$0	\$0	\$0	\$0	\$101,700	0	Provides one (1) authorized Other Charges position, a Medical Certification Specialist (MCS), due to an increase in caseloads from 219 cases per MCS to 278 cases per MCS in the last eight (8) years.
\$101,700	\$0	\$0	\$0	\$0	\$101,700	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

3251 - Acadiana Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,090,816	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,734,926	0	Existing Operating Budget as of 12/01/2025
\$739,012	\$0	\$0	\$0	\$0	\$739,012	0	Statewide Adjustments
\$101,700	\$0	\$0	\$0	\$0	\$101,700	0	Workload Adjustments
\$15,931,528	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$23,575,638	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$306,564)	\$0	\$0	\$0	\$0	(\$306,564)	0	Attrition Adjustment
\$4,840	\$0	\$0	\$0	\$0	\$4,840	0	Civil Service Fees
\$52,601	\$0	\$0	\$0	\$0	\$52,601	0	Group Insurance Rate Adjustment for Active Employees
\$22,250	\$0	\$0	\$0	\$0	\$22,250	0	Group Insurance Rate Adjustment for Retirees
\$763	\$0	\$0	\$0	\$0	\$763	0	Legislative Auditor Fees
\$309,264	\$0	\$0	\$0	\$0	\$309,264	0	Market Rate Classified
\$1,530	\$0	\$0	\$0	\$0	\$1,530	0	Office of State Procurement
\$168,659	\$0	\$0	\$0	\$0	\$168,659	0	Office of Technology Services (OTS)
\$131,381	\$0	\$0	\$0	\$0	\$131,381	0	Related Benefits Base Adjustment
(\$116,367)	\$0	\$0	\$0	\$0	(\$116,367)	0	Retirement Rate Adjustment
\$18,215	\$0	\$0	\$0	\$0	\$18,215	0	Risk Management
\$451,950	\$0	\$0	\$0	\$0	\$451,950	0	Salary Base Adjustment
\$490	\$0	\$0	\$0	\$0	\$490	0	UPS Fees
\$739,012	\$0	\$0	\$0	\$0	\$739,012	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$101,700	\$0	\$0	\$0	\$0	\$101,700	0	Provides one (1) authorized Other Charges position, a Medical Certification Specialist (MCS), due to an increase in caseloads from 219 cases per MCS to 278 cases per MCS in the last eight (8) years.
\$101,700	\$0	\$0	\$0	\$0	\$101,700	0	Total

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

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	\$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	\$286	\$286	\$294	\$286	\$0
Supplies	\$173,604	\$176,100	\$176,100	\$180,925	\$176,100	\$0
TOTAL OPERATING EXPENSES	\$173,604	\$176,386	\$176,386	\$181,219	\$176,386	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$18,030,609	\$21,989,736	\$21,989,736	\$22,942,515	\$22,635,951	\$646,215
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$519,542	\$568,804	\$568,804	\$763,301	\$763,301	\$194,497
TOTAL OTHER CHARGES	\$18,550,151	\$22,558,540	\$22,558,540	\$23,705,816	\$23,399,252	\$840,712
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	\$18,723,754	\$22,734,926	\$22,734,926	\$23,887,035	\$23,575,638	\$840,712
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	119	119	119	120	118	(1)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	119	119	119	120	118	(1)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

325 - Acadiana Area 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
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	\$286	\$286	\$294	\$286	\$0
Supplies	\$173,604	\$176,100	\$176,100	\$180,925	\$176,100	\$0
TOTAL OPERATING EXPENSES	\$173,604	\$176,386	\$176,386	\$181,219	\$176,386	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$18,030,609	\$21,989,736	\$21,989,736	\$22,942,515	\$22,635,951	\$646,215
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$519,542	\$568,804	\$568,804	\$763,301	\$763,301	\$194,497
TOTAL OTHER CHARGES	\$18,550,151	\$22,558,540	\$22,558,540	\$23,705,816	\$23,399,252	\$840,712
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	\$18,723,754	\$22,734,926	\$22,734,926	\$23,887,035	\$23,575,638	\$840,712
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	119	119	119	120	118	(1)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	119	119	119	120	118	(1)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

3251 - Acadiana Area 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
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	\$286	\$286	\$294	\$286	\$0
Supplies	\$173,604	\$176,100	\$176,100	\$180,925	\$176,100	\$0
TOTAL OPERATING EXPENSES	\$173,604	\$176,386	\$176,386	\$181,219	\$176,386	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$18,030,609	\$21,989,736	\$21,989,736	\$22,942,515	\$22,635,951	\$646,215
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$519,542	\$568,804	\$568,804	\$763,301	\$763,301	\$194,497
TOTAL OTHER CHARGES	\$18,550,151	\$22,558,540	\$22,558,540	\$23,705,816	\$23,399,252	\$840,712
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	\$18,723,754	\$22,734,926	\$22,734,926	\$23,887,035	\$23,575,638	\$840,712
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	119	119	119	120	118	(1)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	119	119	119	120	118	(1)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

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	\$1,423,294	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Total:	\$1,423,294	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

325 - Acadiana Area 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	\$1,423,294	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Total:	\$1,423,294	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

3251 - Acadiana Area 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	\$1,423,294	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Total:	\$1,423,294	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0