

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,296,243	\$10,927,247	\$10,927,247	\$11,231,837	\$11,007,023	\$79,776	0.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,493,818	\$6,712,519	\$6,712,519	\$6,712,519	\$6,712,519	\$0	0%
FEES & SELF-GENERATED	\$1,000,000	\$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	\$16,790,061	\$18,639,766	\$18,639,766	\$18,944,356	\$18,719,542	\$79,776	0.43%
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	88	89	89	89	89	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	88	89	89	89	89	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

376 - Central Louisiana Human Services District

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,296,243	\$10,927,247	\$10,927,247	\$11,231,837	\$11,007,023	\$79,776	0.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,493,818	\$6,712,519	\$6,712,519	\$6,712,519	\$6,712,519	\$0	0%
FEES & SELF-GENERATED	\$1,000,000	\$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	\$16,790,061	\$18,639,766	\$18,639,766	\$18,944,356	\$18,719,542	\$79,776	0.43%
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	88	89	89	89	89	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	88	89	89	89	89	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3761 - Central Louisiana Human Services District

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,296,243	\$10,927,247	\$10,927,247	\$11,231,837	\$11,007,023	\$79,776	0.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,493,818	\$6,712,519	\$6,712,519	\$6,712,519	\$6,712,519	\$0	0%
FEES & SELF-GENERATED	\$1,000,000	\$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	\$16,790,061	\$18,639,766	\$18,639,766	\$18,944,356	\$18,719,542	\$79,776	0.43%
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	88	89	89	89	89	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	88	89	89	89	89	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,927,247	\$6,712,519	\$1,000,000	\$0	\$0	\$18,639,766	0	Existing Operating Budget
\$79,776	\$0	\$0	\$0	\$0	\$79,776	0	Statewide Adjustments
\$11,007,023	\$6,712,519	\$1,000,000	\$0	\$0	\$18,719,542	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$213,461)	\$0	\$0	\$0	\$0	(\$213,461)	0	Attrition Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	Civil Service Fees
\$2,194	\$0	\$0	\$0	\$0	\$2,194	0	Civil Service Training Series
\$28,860	\$0	\$0	\$0	\$0	\$28,860	0	Group Insurance Rate Adjustment for Active Employees
\$12,090	\$0	\$0	\$0	\$0	\$12,090	0	Group Insurance Rate Adjustment for Retirees
\$4,291	\$0	\$0	\$0	\$0	\$4,291	0	Legislative Auditor Fees
\$197,939	\$0	\$0	\$0	\$0	\$197,939	0	Market Rate Classified
(\$11,380)	\$0	\$0	\$0	\$0	(\$11,380)	0	Office of Technology Services (OTS)
\$43,861	\$0	\$0	\$0	\$0	\$43,861	0	Related Benefits Base Adjustment
(\$85,560)	\$0	\$0	\$0	\$0	(\$85,560)	0	Retirement Rate Adjustment
(\$6,328)	\$0	\$0	\$0	\$0	(\$6,328)	0	Risk Management
\$107,720	\$0	\$0	\$0	\$0	\$107,720	0	Salary Base Adjustment
(\$477)	\$0	\$0	\$0	\$0	(\$477)	0	UPS Fees
\$79,776	\$0	\$0	\$0	\$0	\$79,776	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

376 - Central Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,927,247	\$6,712,519	\$1,000,000	\$0	\$0	\$18,639,766	0	Existing Operating Budget as of 12/01/2024
\$79,776	\$0	\$0	\$0	\$0	\$79,776	0	Statewide Adjustments
\$11,007,023	\$6,712,519	\$1,000,000	\$0	\$0	\$18,719,542	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$213,461)	\$0	\$0	\$0	\$0	(\$213,461)	0	Attrition Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	Civil Service Fees
\$2,194	\$0	\$0	\$0	\$0	\$2,194	0	Civil Service Training Series
\$28,860	\$0	\$0	\$0	\$0	\$28,860	0	Group Insurance Rate Adjustment for Active Employees
\$12,090	\$0	\$0	\$0	\$0	\$12,090	0	Group Insurance Rate Adjustment for Retirees
\$4,291	\$0	\$0	\$0	\$0	\$4,291	0	Legislative Auditor Fees
\$197,939	\$0	\$0	\$0	\$0	\$197,939	0	Market Rate Classified
(\$11,380)	\$0	\$0	\$0	\$0	(\$11,380)	0	Office of Technology Services (OTS)
\$43,861	\$0	\$0	\$0	\$0	\$43,861	0	Related Benefits Base Adjustment
(\$85,560)	\$0	\$0	\$0	\$0	(\$85,560)	0	Retirement Rate Adjustment
(\$6,328)	\$0	\$0	\$0	\$0	(\$6,328)	0	Risk Management
\$107,720	\$0	\$0	\$0	\$0	\$107,720	0	Salary Base Adjustment
(\$477)	\$0	\$0	\$0	\$0	(\$477)	0	UPS Fees
\$79,776	\$0	\$0	\$0	\$0	\$79,776	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3761 - Central Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,927,247	\$6,712,519	\$1,000,000	\$0	\$0	\$18,639,766	0	Existing Operating Budget as of 12/01/2024
\$79,776	\$0	\$0	\$0	\$0	\$79,776	0	Statewide Adjustments
\$11,007,023	\$6,712,519	\$1,000,000	\$0	\$0	\$18,719,542	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$213,461)	\$0	\$0	\$0	\$0	(\$213,461)	0	Attrition Adjustment
\$27	\$0	\$0	\$0	\$0	\$27	0	Civil Service Fees
\$2,194	\$0	\$0	\$0	\$0	\$2,194	0	Civil Service Training Series
\$28,860	\$0	\$0	\$0	\$0	\$28,860	0	Group Insurance Rate Adjustment for Active Employees
\$12,090	\$0	\$0	\$0	\$0	\$12,090	0	Group Insurance Rate Adjustment for Retirees
\$4,291	\$0	\$0	\$0	\$0	\$4,291	0	Legislative Auditor Fees
\$197,939	\$0	\$0	\$0	\$0	\$197,939	0	Market Rate Classified
(\$11,380)	\$0	\$0	\$0	\$0	(\$11,380)	0	Office of Technology Services (OTS)
\$43,861	\$0	\$0	\$0	\$0	\$43,861	0	Related Benefits Base Adjustment
(\$85,560)	\$0	\$0	\$0	\$0	(\$85,560)	0	Retirement Rate Adjustment
(\$6,328)	\$0	\$0	\$0	\$0	(\$6,328)	0	Risk Management
\$107,720	\$0	\$0	\$0	\$0	\$107,720	0	Salary Base Adjustment
(\$477)	\$0	\$0	\$0	\$0	(\$477)	0	UPS Fees
\$79,776	\$0	\$0	\$0	\$0	\$79,776	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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	\$78	\$0	\$0	\$0	\$0	\$0
Supplies	\$801	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$879	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$16,562,616	\$18,403,247	\$18,403,247	\$18,710,351	\$18,496,890	\$93,643
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,566	\$236,519	\$236,519	\$234,005	\$222,652	(\$13,867)
TOTAL OTHER CHARGES	\$16,789,182	\$18,639,766	\$18,639,766	\$18,944,356	\$18,719,542	\$79,776
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	\$16,790,061	\$18,639,766	\$18,639,766	\$18,944,356	\$18,719,542	\$79,776
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	88	89	89	89	89	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	88	89	89	89	89	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

376 - Central Louisiana Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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	\$78	\$0	\$0	\$0	\$0	\$0
Supplies	\$801	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$879	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$16,562,616	\$18,403,247	\$18,403,247	\$18,710,351	\$18,496,890	\$93,643
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,566	\$236,519	\$236,519	\$234,005	\$222,652	(\$13,867)
TOTAL OTHER CHARGES	\$16,789,182	\$18,639,766	\$18,639,766	\$18,944,356	\$18,719,542	\$79,776
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,790,061	\$18,639,766	\$18,639,766	\$18,944,356	\$18,719,542	\$79,776
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	88	89	89	89	89	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	88	89	89	89	89	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3761 - Central Louisiana Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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	\$78	\$0	\$0	\$0	\$0	\$0
Supplies	\$801	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$879	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$16,562,616	\$18,403,247	\$18,403,247	\$18,710,351	\$18,496,890	\$93,643
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL OTHER CHARGES	\$16,789,182	\$18,639,766	\$18,639,766	\$18,944,356	\$18,719,542	\$79,776
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,790,061	\$18,639,766	\$18,639,766	\$18,944,356	\$18,719,542	\$79,776
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	88	89	89	89	89	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	88	89	89	89	89	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

376 - Central Louisiana Human Services District

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3761 - Central Louisiana Human Services District

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0