

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$10,296,243 | \$10,927,247 | \$10,927,247 | \$11,231,837 | \$10,914,152 | (\$13,095) | (0.12%) |
| 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 | \$18,626,671 | (\$13,095) | (0.07%) |
| 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% |

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 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|-------------|
| STATE GENERAL FUND (Direct) | \$10,296,243 | \$10,927,247 | \$10,927,247 | \$11,231,837 | \$10,914,152 | (\$13,095) | (0.12%) |
| 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 | \$18,626,671 | (\$13,095) | (0.07%) |
| 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% |

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 | Enacted FY25 - 26 | Enacted Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|----------------------|--------------------------------|----------|
| STATE GENERAL FUND (Direct) | \$10,296,243 | \$10,927,247 | \$10,927,247 | \$11,231,837 | \$10,914,152 | (\$13,095) | (0.12%) |
| 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 | \$18,626,671 | (\$13,095) | (0.07%) |
| 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% |

| 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 |
| (\$13,095) | \$0 | \$0 | \$0 | \$0 | (\$13,095) | 0 | Statewide Adjustments |
| \$10,914,152 | \$6,712,519 | \$1,000,000 | \$0 | \$0 | \$18,626,671 | 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) |
| (\$92,871) | \$0 | \$0 | \$0 | \$0 | (\$92,871) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$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 |
| (\$13,095) | \$0 | \$0 | \$0 | \$0 | (\$13,095) | 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 |
|---------------------|--------------------|--------------------|------------|------------|---------------------|----------|--|
| \$10,927,247 | \$6,712,519 | \$1,000,000 | \$0 | \$0 | \$18,639,766 | 0 | Existing Operating Budget as of 12/01/2024 |
| (\$13,095) | \$0 | \$0 | \$0 | \$0 | (\$13,095) | 0 | Statewide Adjustments |
| \$10,914,152 | \$6,712,519 | \$1,000,000 | \$0 | \$0 | \$18,626,671 | 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) |
| (\$92,871) | \$0 | \$0 | \$0 | \$0 | (\$92,871) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$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 |
| (\$13,095) | \$0 | \$0 | \$0 | \$0 | (\$13,095) | 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 |
|---------------------|--------------------|--------------------|------------|------------|---------------------|----------|--|
| \$10,927,247 | \$6,712,519 | \$1,000,000 | \$0 | \$0 | \$18,639,766 | 0 | Existing Operating Budget as of 12/01/2024 |
| (\$13,095) | \$0 | \$0 | \$0 | \$0 | (\$13,095) | 0 | Statewide Adjustments |
| \$10,914,152 | \$6,712,519 | \$1,000,000 | \$0 | \$0 | \$18,626,671 | 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) |
| (\$92,871) | \$0 | \$0 | \$0 | \$0 | (\$92,871) | 0 | Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session |
| \$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 |
| (\$13,095) | \$0 | \$0 | \$0 | \$0 | (\$13,095) | 0 | Total |

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$18,404,019 | \$772 |
| 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 | \$18,626,671 | (\$13,095) |
| 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 | \$18,626,671 | (\$13,095) |
| 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 |

376 - Central Louisiana Human Services District

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$18,404,019 | \$772 |
| 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 | \$18,626,671 | (\$13,095) |
| 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 | \$18,626,671 | (\$13,095) |
| 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

Enacted

3761 - Central Louisiana Human Services District

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 | \$18,404,019 | \$772 |
| 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 | \$18,626,671 | (\$13,095) |
| 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 | \$18,626,671 | (\$13,095) |
| 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 |

| Fees and Self Generated | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Enacted FY25 - 26 | Total Enacted 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 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 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted 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 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 23 - 24 | Enacted 24 - 25 | Existing Operating Budget as of 12/01/24 | Continuation 25 - 26 | Enacted FY25 - 26 | Total Enacted 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 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 |