

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)	\$16,919,894	\$18,818,386	\$18,818,386	\$19,615,985	\$18,545,570	(\$272,816)	(1.45%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,780,388	\$11,100,731	\$11,100,731	\$10,077,558	\$10,077,558	(\$1,023,173)	(9.22%)
FEES & SELF-GENERATED	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$29,253,390	\$33,472,225	\$33,472,225	\$33,246,651	\$32,176,236	(\$1,295,989)	(3.87%)
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	218	218	218	218	218	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	218	218	218	218	218	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

302 - Capital Area 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)	\$16,919,894	\$18,818,386	\$18,818,386	\$19,615,985	\$18,545,570	(\$272,816)	(1.45%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,780,388	\$11,100,731	\$11,100,731	\$10,077,558	\$10,077,558	(\$1,023,173)	(9.22%)
FEES & SELF-GENERATED	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$29,253,390	\$33,472,225	\$33,472,225	\$33,246,651	\$32,176,236	(\$1,295,989)	(3.87%)
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	218	218	218	218	218	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	218	218	218	218	218	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3021 - Capital Area 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)	\$16,919,894	\$18,818,386	\$18,818,386	\$19,615,985	\$18,545,570	(\$272,816)	(1.45%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,780,388	\$11,100,731	\$11,100,731	\$10,077,558	\$10,077,558	(\$1,023,173)	(9.22%)
FEES & SELF-GENERATED	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$29,253,390	\$33,472,225	\$33,472,225	\$33,246,651	\$32,176,236	(\$1,295,989)	(3.87%)
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	218	218	218	218	218	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	218	218	218	218	218	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,818,386	\$11,100,731	\$3,553,108	\$0	\$0	\$33,472,225	0	Existing Operating Budget
(\$272,816)	\$0	\$0	\$0	\$0	(\$272,816)	0	Statewide Adjustments
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Non-Recurring Other
\$18,545,570	\$10,077,558	\$3,553,108	\$0	\$0	\$32,176,236	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,118,498)	\$0	\$0	\$0	\$0	(\$1,118,498)	0	Attrition Adjustment
\$3,827	\$0	\$0	\$0	\$0	\$3,827	0	Civil Service Fees
\$24,109	\$0	\$0	\$0	\$0	\$24,109	0	Civil Service Training Series
\$73,686	\$0	\$0	\$0	\$0	\$73,686	0	Group Insurance Rate Adjustment for Active Employees
\$27,395	\$0	\$0	\$0	\$0	\$27,395	0	Group Insurance Rate Adjustment for Retirees
(\$7,055)	\$0	\$0	\$0	\$0	(\$7,055)	0	Legislative Auditor Fees
\$441,370	\$0	\$0	\$0	\$0	\$441,370	0	Market Rate Classified
(\$330,363)	\$0	\$0	\$0	\$0	(\$330,363)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,525)	\$0	\$0	\$0	\$0	(\$1,525)	0	Office of State Procurement
\$44,256	\$0	\$0	\$0	\$0	\$44,256	0	Office of Technology Services (OTS)
\$244,181	\$0	\$0	\$0	\$0	\$244,181	0	Related Benefits Base Adjustment
(\$238,762)	\$0	\$0	\$0	\$0	(\$238,762)	0	Retirement Rate Adjustment
(\$33,318)	\$0	\$0	\$0	\$0	(\$33,318)	0	Risk Management
\$598,583	\$0	\$0	\$0	\$0	\$598,583	0	Salary Base Adjustment
(\$702)	\$0	\$0	\$0	\$0	(\$702)	0	UPS Fees
(\$272,816)	\$0	\$0	\$0	\$0	(\$272,816)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Non-recurs funding from the Office of Public Health to Capital Area Human Services District (CAHSD) due to the end of the Nurse Family Partnership (NFP) program in FY 2025-2026. NFP provides nurse home visits for families at risk for low birth weight, poor health maintenance, child abuse or neglect in the seven (7) parishes which comprise the CAHSD.
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

302 - Capital Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,818,386	\$11,100,731	\$3,553,108	\$0	\$0	\$33,472,225	0	Existing Operating Budget as of 12/01/2024
(\$272,816)	\$0	\$0	\$0	\$0	(\$272,816)	0	Statewide Adjustments
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Non-Recurring Other
\$18,545,570	\$10,077,558	\$3,553,108	\$0	\$0	\$32,176,236	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,118,498)	\$0	\$0	\$0	\$0	(\$1,118,498)	0	Attrition Adjustment
\$3,827	\$0	\$0	\$0	\$0	\$3,827	0	Civil Service Fees
\$24,109	\$0	\$0	\$0	\$0	\$24,109	0	Civil Service Training Series
\$73,686	\$0	\$0	\$0	\$0	\$73,686	0	Group Insurance Rate Adjustment for Active Employees
\$27,395	\$0	\$0	\$0	\$0	\$27,395	0	Group Insurance Rate Adjustment for Retirees
(\$7,055)	\$0	\$0	\$0	\$0	(\$7,055)	0	Legislative Auditor Fees
\$441,370	\$0	\$0	\$0	\$0	\$441,370	0	Market Rate Classified
(\$330,363)	\$0	\$0	\$0	\$0	(\$330,363)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,525)	\$0	\$0	\$0	\$0	(\$1,525)	0	Office of State Procurement
\$44,256	\$0	\$0	\$0	\$0	\$44,256	0	Office of Technology Services (OTS)
\$244,181	\$0	\$0	\$0	\$0	\$244,181	0	Related Benefits Base Adjustment
(\$238,762)	\$0	\$0	\$0	\$0	(\$238,762)	0	Retirement Rate Adjustment
(\$33,318)	\$0	\$0	\$0	\$0	(\$33,318)	0	Risk Management
\$598,583	\$0	\$0	\$0	\$0	\$598,583	0	Salary Base Adjustment
(\$702)	\$0	\$0	\$0	\$0	(\$702)	0	UPS Fees
(\$272,816)	\$0	\$0	\$0	\$0	(\$272,816)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Non-recurs funding from the Office of Public Health to Capital Area Human Services District (CAHSD) due to the end of the Nurse Family Partnership (NFP) program in FY 2025-2026. NFP provides nurse home visits for families at risk for low birth weight, poor health maintenance, child abuse or neglect in the seven (7) parishes which comprise the CAHSD.
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3021 - Capital Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,818,386	\$11,100,731	\$3,553,108	\$0	\$0	\$33,472,225	0	Existing Operating Budget as of 12/01/2024
(\$272,816)	\$0	\$0	\$0	\$0	(\$272,816)	0	Statewide Adjustments
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Non-Recurring Other
\$18,545,570	\$10,077,558	\$3,553,108	\$0	\$0	\$32,176,236	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,118,498)	\$0	\$0	\$0	\$0	(\$1,118,498)	0	Attrition Adjustment
\$3,827	\$0	\$0	\$0	\$0	\$3,827	0	Civil Service Fees
\$24,109	\$0	\$0	\$0	\$0	\$24,109	0	Civil Service Training Series
\$73,686	\$0	\$0	\$0	\$0	\$73,686	0	Group Insurance Rate Adjustment for Active Employees
\$27,395	\$0	\$0	\$0	\$0	\$27,395	0	Group Insurance Rate Adjustment for Retirees
(\$7,055)	\$0	\$0	\$0	\$0	(\$7,055)	0	Legislative Auditor Fees
\$441,370	\$0	\$0	\$0	\$0	\$441,370	0	Market Rate Classified
(\$330,363)	\$0	\$0	\$0	\$0	(\$330,363)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,525)	\$0	\$0	\$0	\$0	(\$1,525)	0	Office of State Procurement
\$44,256	\$0	\$0	\$0	\$0	\$44,256	0	Office of Technology Services (OTS)
\$244,181	\$0	\$0	\$0	\$0	\$244,181	0	Related Benefits Base Adjustment
(\$238,762)	\$0	\$0	\$0	\$0	(\$238,762)	0	Retirement Rate Adjustment
(\$33,318)	\$0	\$0	\$0	\$0	(\$33,318)	0	Risk Management
\$598,583	\$0	\$0	\$0	\$0	\$598,583	0	Salary Base Adjustment
(\$702)	\$0	\$0	\$0	\$0	(\$702)	0	UPS Fees
(\$272,816)	\$0	\$0	\$0	\$0	(\$272,816)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	0	Non-recurs funding from the Office of Public Health to Capital Area Human Services District (CAHSD) due to the end of the Nurse Family Partnership (NFP) program in FY 2025-2026. NFP provides nurse home visits for families at risk for low birth weight, poor health maintenance, child abuse or neglect in the seven (7) parishes which comprise the CAHSD.
\$0	(\$1,023,173)	\$0	\$0	\$0	(\$1,023,173)	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	\$980	\$0	\$0	\$0	\$0	\$0
Supplies	\$525	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$1,505	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$28,623,306	\$32,849,970	\$32,849,970	\$32,666,996	\$31,548,498	(\$1,301,472)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$628,578	\$622,255	\$622,255	\$579,655	\$627,738	\$5,483
TOTAL OTHER CHARGES	\$29,251,884	\$33,472,225	\$33,472,225	\$33,246,651	\$32,176,236	(\$1,295,989)
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	\$29,253,390	\$33,472,225	\$33,472,225	\$33,246,651	\$32,176,236	(\$1,295,989)
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	218	218	218	218	218	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	218	218	218	218	218	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

302 - Capital Area 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	\$980	\$0	\$0	\$0	\$0	\$0
Supplies	\$525	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$1,505	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$28,623,306	\$32,849,970	\$32,849,970	\$32,666,996	\$31,548,498	(\$1,301,472)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$628,578	\$622,255	\$622,255	\$579,655	\$627,738	\$5,483
TOTAL OTHER CHARGES	\$29,251,884	\$33,472,225	\$33,472,225	\$33,246,651	\$32,176,236	(\$1,295,989)
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	\$29,253,390	\$33,472,225	\$33,472,225	\$33,246,651	\$32,176,236	(\$1,295,989)
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	218	218	218	218	218	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	218	218	218	218	218	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3021 - Capital Area 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	\$980	\$0	\$0	\$0	\$0	\$0
Supplies	\$525	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$1,505	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$28,623,306	\$32,849,970	\$32,849,970	\$32,666,996	\$31,548,498	(\$1,301,472)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$628,578	\$622,255	\$622,255	\$579,655	\$627,738	\$5,483
TOTAL OTHER CHARGES	\$29,251,884	\$33,472,225	\$33,472,225	\$33,246,651	\$32,176,236	(\$1,295,989)
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	\$29,253,390	\$33,472,225	\$33,472,225	\$33,246,651	\$32,176,236	(\$1,295,989)
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	218	218	218	218	218	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	218	218	218	218	218	0

STATE OF LOUISIANA
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	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
Total:	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

302 - Capital Area 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	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
Total:	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3021 - Capital Area 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	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0
Total:	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0