

FFY 2026 Planning Committee  
Budget Sheet for Contractual Initiatives

**State**

State Fund Budget (FHF Centers) \$507,517

(Amendment in session for addl \$500,000)

**Federal**

\$722,000

Continuing Contractual Activities

1.1.1	Partners in Policymaking	\$115,000	\$0
1.1.3	LaCAN	\$240,000	
1.1.4	Advocacy Events	\$40,000	
1.1.8	Youth Leadership Forum	\$45,000	
1.2.1	People First	\$23,000	
1.1.9	Abuse, Neglect, Exploitation Training	\$78,000	
2.1.3	Navigating DD, BH & MCO Systems	\$30,000	
3.1.5	Transition to Adulthood	\$58,000	
<b>Total Obligations for Continuing Projects</b>		<b>\$629,000</b>	

New Contractual Activities

Women's Health Materials	\$40,000
Sexual Education	\$53,000
<b>Total Obligations for New Projects</b>	<b>\$93,000</b>

Total FFY 2026 Plan Funded Initiatives

\$1,229,517