

# 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)	\$16,722,006	\$16,881,979	\$16,881,979	\$18,802,606	\$18,108,641	\$1,226,662	7.27%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,050,017	\$7,943,733	\$7,943,733	\$7,944,805	\$7,943,733	\$0	0%
FEES & SELF-GENERATED	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$500,000	\$500,000	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,759,119</b>	<b>\$27,925,712</b>	<b>\$27,925,712</b>	<b>\$29,850,162</b>	<b>\$29,652,374</b>	<b>\$1,726,662</b>	<b>6.18%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>	<b>(1.37%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>	<b>(1%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**309 - South Central Louisiana Human Services Authority**

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)	\$16,722,006	\$16,881,979	\$16,881,979	\$18,802,606	\$18,108,641	\$1,226,662	7.27%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,050,017	\$7,943,733	\$7,943,733	\$7,944,805	\$7,943,733	\$0	0%
FEES & SELF-GENERATED	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$500,000	\$500,000	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,759,119</b>	<b>\$27,925,712</b>	<b>\$27,925,712</b>	<b>\$29,850,162</b>	<b>\$29,652,374</b>	<b>\$1,726,662</b>	<b>6.18%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>	<b>(1.37%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>	<b>(1%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**3091 - South Central Louisiana Human Services Authority**

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)	\$16,722,006	\$16,881,979	\$16,881,979	\$18,802,606	\$18,108,641	\$1,226,662	7.27%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,050,017	\$7,943,733	\$7,943,733	\$7,944,805	\$7,943,733	\$0	0%
FEES & SELF-GENERATED	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$500,000	\$500,000	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,759,119</b>	<b>\$27,925,712</b>	<b>\$27,925,712</b>	<b>\$29,850,162</b>	<b>\$29,652,374</b>	<b>\$1,726,662</b>	<b>6.18%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>	<b>(1.37%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>	<b>(1%)</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,881,979	\$7,943,733	\$3,100,000	\$0	\$0	\$27,925,712	0	Existing Operating Budget
\$1,226,662	\$0	\$0	\$0	\$0	\$1,226,662	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Other Adjustments
\$18,108,641	\$7,943,733	\$3,100,000	\$0	\$500,000	\$29,652,374	0	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$64,139	\$0	\$0	\$0	\$0	\$64,139	0	Acquisitions & Major Repairs
(\$631,789)	\$0	\$0	\$0	\$0	(\$631,789)	0	Attrition Adjustment
\$3,185	\$0	\$0	\$0	\$0	\$3,185	0	Civil Service Fees
\$48,114	\$0	\$0	\$0	\$0	\$48,114	0	Group Insurance Rate Adjustment for Active Employees
\$19,647	\$0	\$0	\$0	\$0	\$19,647	0	Group Insurance Rate Adjustment for Retirees
(\$2,520)	\$0	\$0	\$0	\$0	(\$2,520)	0	Legislative Auditor Fees
\$316,883	\$0	\$0	\$0	\$0	\$316,883	0	Market Rate Classified
(\$20,406)	\$0	\$0	\$0	\$0	(\$20,406)	0	Office of Technology Services (OTS)
\$302,408	\$0	\$0	\$0	\$0	\$302,408	0	Related Benefits Base Adjustment
(\$159,941)	\$0	\$0	\$0	\$0	(\$159,941)	0	Retirement Rate Adjustment
\$16,628	\$0	\$0	\$0	\$0	\$16,628	0	Risk Management
\$1,271,073	\$0	\$0	\$0	\$0	\$1,271,073	0	Salary Base Adjustment
(\$759)	\$0	\$0	\$0	\$0	(\$759)	0	UPS Fees
\$1,226,662	\$0	\$0	\$0	\$0	\$1,226,662	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Provides for the receipt of a federal grant from the Substance Abuse and Mental Health Services Administration to implement an Assisted Outpatient Treatment program in Terrebonne Parish to support adults with serious mental illness who are in the Terrebonne Parish Judicial System.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**309 - South Central Louisiana Human Services Authority**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,881,979	\$7,943,733	\$3,100,000	\$0	\$0	\$27,925,712	0	Existing Operating Budget as of 12/01/2024
\$1,226,662	\$0	\$0	\$0	\$0	\$1,226,662	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Other Adjustments
<b>\$18,108,641</b>	<b>\$7,943,733</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$29,652,374</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$64,139	\$0	\$0	\$0	\$0	\$64,139	0	Acquisitions & Major Repairs
(\$631,789)	\$0	\$0	\$0	\$0	(\$631,789)	0	Attrition Adjustment
\$3,185	\$0	\$0	\$0	\$0	\$3,185	0	Civil Service Fees
\$48,114	\$0	\$0	\$0	\$0	\$48,114	0	Group Insurance Rate Adjustment for Active Employees
\$19,647	\$0	\$0	\$0	\$0	\$19,647	0	Group Insurance Rate Adjustment for Retirees
(\$2,520)	\$0	\$0	\$0	\$0	(\$2,520)	0	Legislative Auditor Fees
\$316,883	\$0	\$0	\$0	\$0	\$316,883	0	Market Rate Classified
(\$20,406)	\$0	\$0	\$0	\$0	(\$20,406)	0	Office of Technology Services (OTS)
\$302,408	\$0	\$0	\$0	\$0	\$302,408	0	Related Benefits Base Adjustment
(\$159,941)	\$0	\$0	\$0	\$0	(\$159,941)	0	Retirement Rate Adjustment
\$16,628	\$0	\$0	\$0	\$0	\$16,628	0	Risk Management
\$1,271,073	\$0	\$0	\$0	\$0	\$1,271,073	0	Salary Base Adjustment
(\$759)	\$0	\$0	\$0	\$0	(\$759)	0	UPS Fees
<b>\$1,226,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,226,662</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Provides for the receipt of a federal grant from the Substance Abuse and Mental Health Services Administration to implement an Assisted Outpatient Treatment program in Terrebonne Parish to support adults with serious mental illness who are in the Terrebonne Parish Judicial System.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 3091 - South Central Louisiana Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,881,979	\$7,943,733	\$3,100,000	\$0	\$0	\$27,925,712	0	Existing Operating Budget as of 12/01/2024
\$1,226,662	\$0	\$0	\$0	\$0	\$1,226,662	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Other Adjustments
\$18,108,641	\$7,943,733	\$3,100,000	\$0	\$500,000	\$29,652,374	0	Total

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$64,139	\$0	\$0	\$0	\$0	\$64,139	0	Acquisitions & Major Repairs
(\$631,789)	\$0	\$0	\$0	\$0	(\$631,789)	0	Attrition Adjustment
\$3,185	\$0	\$0	\$0	\$0	\$3,185	0	Civil Service Fees
\$48,114	\$0	\$0	\$0	\$0	\$48,114	0	Group Insurance Rate Adjustment for Active Employees
\$19,647	\$0	\$0	\$0	\$0	\$19,647	0	Group Insurance Rate Adjustment for Retirees
(\$2,520)	\$0	\$0	\$0	\$0	(\$2,520)	0	Legislative Auditor Fees
\$316,883	\$0	\$0	\$0	\$0	\$316,883	0	Market Rate Classified
(\$20,406)	\$0	\$0	\$0	\$0	(\$20,406)	0	Office of Technology Services (OTS)
\$302,408	\$0	\$0	\$0	\$0	\$302,408	0	Related Benefits Base Adjustment
(\$159,941)	\$0	\$0	\$0	\$0	(\$159,941)	0	Retirement Rate Adjustment
\$16,628	\$0	\$0	\$0	\$0	\$16,628	0	Risk Management
\$1,271,073	\$0	\$0	\$0	\$0	\$1,271,073	0	Salary Base Adjustment
(\$759)	\$0	\$0	\$0	\$0	(\$759)	0	UPS Fees
\$1,226,662	\$0	\$0	\$0	\$0	\$1,226,662	0	Total

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$500,000	\$500,000	0	Provides for the receipt of a federal grant from the Substance Abuse and Mental Health Services Administration to implement an Assisted Outpatient Treatment program in Terrebonne Parish to support adults with serious mental illness who are in the Terrebonne Parish Judicial System.
\$0	\$0	\$0	\$0	\$500,000	\$500,000	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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$62,653	\$62,793	\$62,793	\$64,137	\$62,793	\$0
Operating Services	\$1,096,760	\$1,548,626	\$1,548,626	\$1,581,767	\$1,548,626	\$0
Supplies	\$280,775	\$667,904	\$667,904	\$682,197	\$667,904	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,440,189</b>	<b>\$2,279,323</b>	<b>\$2,279,323</b>	<b>\$2,328,101</b>	<b>\$2,279,323</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$23,724,313	\$24,935,596	\$24,935,596	\$26,797,919	\$26,666,130	\$1,730,534
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$594,617	\$710,793	\$710,793	\$724,142	\$706,921	(\$3,872)
<b>TOTAL OTHER CHARGES</b>	<b>\$24,318,931</b>	<b>\$25,646,389</b>	<b>\$25,646,389</b>	<b>\$27,522,061</b>	<b>\$27,373,051</b>	<b>\$1,726,662</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,759,119</b>	<b>\$27,925,712</b>	<b>\$27,925,712</b>	<b>\$29,850,162</b>	<b>\$29,652,374</b>	<b>\$1,726,662</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 309 - South Central Louisiana Human Services Authority

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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$62,653	\$62,793	\$62,793	\$64,137	\$62,793	\$0
Operating Services	\$1,096,760	\$1,548,626	\$1,548,626	\$1,581,767	\$1,548,626	\$0
Supplies	\$280,775	\$667,904	\$667,904	\$682,197	\$667,904	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,440,189</b>	<b>\$2,279,323</b>	<b>\$2,279,323</b>	<b>\$2,328,101</b>	<b>\$2,279,323</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$23,724,313	\$24,935,596	\$24,935,596	\$26,797,919	\$26,666,130	\$1,730,534
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$594,617	\$710,793	\$710,793	\$724,142	\$706,921	(\$3,872)
<b>TOTAL OTHER CHARGES</b>	<b>\$24,318,931</b>	<b>\$25,646,389</b>	<b>\$25,646,389</b>	<b>\$27,522,061</b>	<b>\$27,373,051</b>	<b>\$1,726,662</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,759,119</b>	<b>\$27,925,712</b>	<b>\$27,925,712</b>	<b>\$29,850,162</b>	<b>\$29,652,374</b>	<b>\$1,726,662</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 3091 - South Central Louisiana Human Services Authority

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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$62,653	\$62,793	\$62,793	\$64,137	\$62,793	\$0
Operating Services	\$1,096,760	\$1,548,626	\$1,548,626	\$1,581,767	\$1,548,626	\$0
Supplies	\$280,775	\$667,904	\$667,904	\$682,197	\$667,904	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,440,189</b>	<b>\$2,279,323</b>	<b>\$2,279,323</b>	<b>\$2,328,101</b>	<b>\$2,279,323</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$23,724,313	\$24,935,596	\$24,935,596	\$26,797,919	\$26,666,130	\$1,730,534
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$594,617	\$710,793	\$710,793	\$724,142	\$706,921	(\$3,872)
<b>TOTAL OTHER CHARGES</b>	<b>\$24,318,931</b>	<b>\$25,646,389</b>	<b>\$25,646,389</b>	<b>\$27,522,061</b>	<b>\$27,373,051</b>	<b>\$1,726,662</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,759,119</b>	<b>\$27,925,712</b>	<b>\$27,925,712</b>	<b>\$29,850,162</b>	<b>\$29,652,374</b>	<b>\$1,726,662</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>

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	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0
<b>Total:</b>	<b>\$2,987,097</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$3,102,751</b>	<b>\$3,100,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

309 - South Central Louisiana Human Services Authority

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	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0
<b>Total:</b>	<b>\$2,987,097</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$3,102,751</b>	<b>\$3,100,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

**3091 - South Central Louisiana Human Services Authority**

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	\$2,987,097	\$3,100,000	\$3,100,000	\$3,102,751	\$3,100,000	\$0
<b>Total:</b>	<b>\$2,987,097</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$3,102,751</b>	<b>\$3,100,000</b>	<b>\$0</b>