

**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)	\$8,788,854	\$9,243,739	\$9,243,739	\$9,911,050	\$9,659,651	\$415,912	4.50%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,247,364	\$3,185,171	\$3,185,171	\$3,193,541	\$3,185,171	\$0	0%
FEES & SELF-GENERATED	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)	(3.57%)
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$122,250	\$125,000	\$125,000	\$125,751	\$125,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,471,245</b>	<b>\$13,953,910</b>	<b>\$13,953,910</b>	<b>\$14,580,342</b>	<b>\$14,319,822</b>	<b>\$365,912</b>	<b>2.62%</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>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>4</b>	<b>5.00%</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>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>4</b>	<b>5%</b>

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

**375 - Imperial Calcasieu 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)	\$8,788,854	\$9,243,739	\$9,243,739	\$9,911,050	\$9,659,651	\$415,912	4.50%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,247,364	\$3,185,171	\$3,185,171	\$3,193,541	\$3,185,171	\$0	0%
FEES & SELF-GENERATED	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)	(3.57%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$122,250	\$125,000	\$125,000	\$125,751	\$125,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,471,245</b>	<b>\$13,953,910</b>	<b>\$13,953,910</b>	<b>\$14,580,342</b>	<b>\$14,319,822</b>	<b>\$365,912</b>	<b>2.62%</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>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>4</b>	<b>5.00%</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>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>4</b>	<b>5%</b>

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

**3751 - Imperial Calcasieu 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)	\$8,788,854	\$9,243,739	\$9,243,739	\$9,911,050	\$9,659,651	\$415,912	4.50%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,247,364	\$3,185,171	\$3,185,171	\$3,193,541	\$3,185,171	\$0	0%
FEES & SELF-GENERATED	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)	(3.57%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$122,250	\$125,000	\$125,000	\$125,751	\$125,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,471,245</b>	<b>\$13,953,910</b>	<b>\$13,953,910</b>	<b>\$14,580,342</b>	<b>\$14,319,822</b>	<b>\$365,912</b>	<b>2.62%</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>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>4</b>	<b>5.00%</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>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>4</b>	<b>5%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,243,739	\$3,185,171	\$1,400,000	\$0	\$125,000	\$13,953,910	0	Existing Operating Budget
\$415,912	\$0	\$0	\$0	\$0	\$415,912	0	Statewide Adjustments
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Other Adjustments
\$9,659,651	\$3,185,171	\$1,350,000	\$0	\$125,000	\$14,319,822	0	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$236,675)	\$0	\$0	\$0	\$0	(\$236,675)	0	Attrition Adjustment
\$1,299	\$0	\$0	\$0	\$0	\$1,299	0	Civil Service Fees
\$26,766	\$0	\$0	\$0	\$0	\$26,766	0	Group Insurance Rate Adjustment for Active Employees
\$9,707	\$0	\$0	\$0	\$0	\$9,707	0	Group Insurance Rate Adjustment for Retirees
(\$1,058)	\$0	\$0	\$0	\$0	(\$1,058)	0	Legislative Auditor Fees
\$188,233	\$0	\$0	\$0	\$0	\$188,233	0	Market Rate Classified
\$6,249	\$0	\$0	\$0	\$0	\$6,249	0	Office of Technology Services (OTS)
\$97,748	\$0	\$0	\$0	\$0	\$97,748	0	Related Benefits Base Adjustment
(\$80,335)	\$0	\$0	\$0	\$0	(\$80,335)	0	Retirement Rate Adjustment
\$48,458	\$0	\$0	\$0	\$0	\$48,458	0	Risk Management
\$355,899	\$0	\$0	\$0	\$0	\$355,899	0	Salary Base Adjustment
(\$379)	\$0	\$0	\$0	\$0	(\$379)	0	UPS Fees
\$415,912	\$0	\$0	\$0	\$0	\$415,912	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	(\$50,000)	\$0	\$0	(\$50,000)	0	Reduces funding to align with historical expenditures.
<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>0</b>	<b>Total</b>

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

**375 - Imperial Calcasieu Human Services Authority**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,243,739	\$3,185,171	\$1,400,000	\$0	\$125,000	\$13,953,910	0	Existing Operating Budget as of 12/01/2024
\$415,912	\$0	\$0	\$0	\$0	\$415,912	0	Statewide Adjustments
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Other Adjustments
<b>\$9,659,651</b>	<b>\$3,185,171</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$14,319,822</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$236,675)	\$0	\$0	\$0	\$0	(\$236,675)	0	Attrition Adjustment
\$1,299	\$0	\$0	\$0	\$0	\$1,299	0	Civil Service Fees
\$26,766	\$0	\$0	\$0	\$0	\$26,766	0	Group Insurance Rate Adjustment for Active Employees
\$9,707	\$0	\$0	\$0	\$0	\$9,707	0	Group Insurance Rate Adjustment for Retirees
(\$1,058)	\$0	\$0	\$0	\$0	(\$1,058)	0	Legislative Auditor Fees
\$188,233	\$0	\$0	\$0	\$0	\$188,233	0	Market Rate Classified
\$6,249	\$0	\$0	\$0	\$0	\$6,249	0	Office of Technology Services (OTS)
\$97,748	\$0	\$0	\$0	\$0	\$97,748	0	Related Benefits Base Adjustment
(\$80,335)	\$0	\$0	\$0	\$0	(\$80,335)	0	Retirement Rate Adjustment
\$48,458	\$0	\$0	\$0	\$0	\$48,458	0	Risk Management
\$355,899	\$0	\$0	\$0	\$0	\$355,899	0	Salary Base Adjustment
(\$379)	\$0	\$0	\$0	\$0	(\$379)	0	UPS Fees
<b>\$415,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$415,912</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	(\$50,000)	\$0	\$0	(\$50,000)	0	Reduces funding to align with historical expenditures.
<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>0</b>	<b>Total</b>

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

**3751 - Imperial Calcasieu Human Services Authority**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,243,739	\$3,185,171	\$1,400,000	\$0	\$125,000	\$13,953,910	0	Existing Operating Budget as of 12/01/2024
\$415,912	\$0	\$0	\$0	\$0	\$415,912	0	Statewide Adjustments
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Other Adjustments
<b>\$9,659,651</b>	<b>\$3,185,171</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$14,319,822</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$236,675)	\$0	\$0	\$0	\$0	(\$236,675)	0	Attrition Adjustment
\$1,299	\$0	\$0	\$0	\$0	\$1,299	0	Civil Service Fees
\$26,766	\$0	\$0	\$0	\$0	\$26,766	0	Group Insurance Rate Adjustment for Active Employees
\$9,707	\$0	\$0	\$0	\$0	\$9,707	0	Group Insurance Rate Adjustment for Retirees
(\$1,058)	\$0	\$0	\$0	\$0	(\$1,058)	0	Legislative Auditor Fees
\$188,233	\$0	\$0	\$0	\$0	\$188,233	0	Market Rate Classified
\$6,249	\$0	\$0	\$0	\$0	\$6,249	0	Office of Technology Services (OTS)
\$97,748	\$0	\$0	\$0	\$0	\$97,748	0	Related Benefits Base Adjustment
(\$80,335)	\$0	\$0	\$0	\$0	(\$80,335)	0	Retirement Rate Adjustment
\$48,458	\$0	\$0	\$0	\$0	\$48,458	0	Risk Management
\$355,899	\$0	\$0	\$0	\$0	\$355,899	0	Salary Base Adjustment
(\$379)	\$0	\$0	\$0	\$0	(\$379)	0	UPS Fees
<b>\$415,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$415,912</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	(\$50,000)	\$0	\$0	(\$50,000)	0	Reduces funding to align with historical expenditures.
<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>0</b>	<b>Total</b>

# 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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,121,733	\$1,332,000	\$1,332,000	\$1,360,504	\$1,332,000	\$0
Supplies	\$133,383	\$135,000	\$135,000	\$137,889	\$135,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,255,115</b>	<b>\$1,467,000</b>	<b>\$1,467,000</b>	<b>\$1,498,393</b>	<b>\$1,467,000</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	\$11,812,294	\$12,090,977	\$12,090,977	\$12,638,995	\$12,402,320	\$311,343
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$403,836	\$395,933	\$395,933	\$442,954	\$450,502	\$54,569
<b>TOTAL OTHER CHARGES</b>	<b>\$12,216,130</b>	<b>\$12,486,910</b>	<b>\$12,486,910</b>	<b>\$13,081,949</b>	<b>\$12,852,822</b>	<b>\$365,912</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>\$13,471,245</b>	<b>\$13,953,910</b>	<b>\$13,953,910</b>	<b>\$14,580,342</b>	<b>\$14,319,822</b>	<b>\$365,912</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>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>4</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>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>4</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 375 - Imperial Calcasieu 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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,121,733	\$1,332,000	\$1,332,000	\$1,360,504	\$1,332,000	\$0
Supplies	\$133,383	\$135,000	\$135,000	\$137,889	\$135,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,255,115</b>	<b>\$1,467,000</b>	<b>\$1,467,000</b>	<b>\$1,498,393</b>	<b>\$1,467,000</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	\$11,812,294	\$12,090,977	\$12,090,977	\$12,638,995	\$12,402,320	\$311,343
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$403,836	\$395,933	\$395,933	\$442,954	\$450,502	\$54,569
<b>TOTAL OTHER CHARGES</b>	<b>\$12,216,130</b>	<b>\$12,486,910</b>	<b>\$12,486,910</b>	<b>\$13,081,949</b>	<b>\$12,852,822</b>	<b>\$365,912</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>\$13,471,245</b>	<b>\$13,953,910</b>	<b>\$13,953,910</b>	<b>\$14,580,342</b>	<b>\$14,319,822</b>	<b>\$365,912</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>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>4</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>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>4</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 3751 - Imperial Calcasieu 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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,121,733	\$1,332,000	\$1,332,000	\$1,360,504	\$1,332,000	\$0
Supplies	\$133,383	\$135,000	\$135,000	\$137,889	\$135,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,255,115</b>	<b>\$1,467,000</b>	<b>\$1,467,000</b>	<b>\$1,498,393</b>	<b>\$1,467,000</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	\$11,812,294	\$12,090,977	\$12,090,977	\$12,638,995	\$12,402,320	\$311,343
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$403,836	\$395,933	\$395,933	\$442,954	\$450,502	\$54,569
<b>TOTAL OTHER CHARGES</b>	<b>\$12,216,130</b>	<b>\$12,486,910</b>	<b>\$12,486,910</b>	<b>\$13,081,949</b>	<b>\$12,852,822</b>	<b>\$365,912</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>\$13,471,245</b>	<b>\$13,953,910</b>	<b>\$13,953,910</b>	<b>\$14,580,342</b>	<b>\$14,319,822</b>	<b>\$365,912</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>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>4</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>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>84</b>	<b>4</b>

**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	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)
<b>Total:</b>	<b>\$1,312,777</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>(\$50,000)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

375 - Imperial Calcasieu 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	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)
<b>Total:</b>	<b>\$1,312,777</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>(\$50,000)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3751 - Imperial Calcasieu 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	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)
<b>Total:</b>	<b>\$1,312,777</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>(\$50,000)</b>