

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

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,325,063	\$16,652,483	\$16,713,641	\$17,438,830	\$16,881,979	\$168,338	1.01%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,361,599	\$7,943,733	\$7,943,733	\$7,944,941	\$7,943,733	\$0	0%
FEES & SELF-GENERATED	\$2,999,180	\$3,000,000	\$3,000,000	\$3,100,688	\$3,100,000	\$100,000	3.33%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,685,843</b>	<b>\$27,596,216</b>	<b>\$27,657,374</b>	<b>\$28,484,459</b>	<b>\$27,925,712</b>	<b>\$268,338</b>	<b>0.97%</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>145</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>1</b>	<b>0.69%</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>145</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>1</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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,325,063	\$16,652,483	\$16,713,641	\$17,438,830	\$16,881,979	\$168,338	1.01%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,361,599	\$7,943,733	\$7,943,733	\$7,944,941	\$7,943,733	\$0	0%
FEES & SELF-GENERATED	\$2,999,180	\$3,000,000	\$3,000,000	\$3,100,688	\$3,100,000	\$100,000	3.33%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,685,843</b>	<b>\$27,596,216</b>	<b>\$27,657,374</b>	<b>\$28,484,459</b>	<b>\$27,925,712</b>	<b>\$268,338</b>	<b>0.97%</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>145</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>1</b>	<b>0.69%</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>145</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>1</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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,325,063	\$16,652,483	\$16,713,641	\$17,438,830	\$16,881,979	\$168,338	1.01%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,361,599	\$7,943,733	\$7,943,733	\$7,944,941	\$7,943,733	\$0	0%
FEES & SELF-GENERATED	\$2,999,180	\$3,000,000	\$3,000,000	\$3,100,688	\$3,100,000	\$100,000	3.33%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,685,843</b>	<b>\$27,596,216</b>	<b>\$27,657,374</b>	<b>\$28,484,459</b>	<b>\$27,925,712</b>	<b>\$268,338</b>	<b>0.97%</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>145</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>1</b>	<b>0.69%</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>145</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>1</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
\$16,713,641	\$7,943,733	\$3,000,000	\$0	\$0	\$27,657,374	0	Existing Operating Budget
(\$167,920)	\$0	\$0	\$0	\$0	(\$167,920)	0	Statewide Adjustments
\$336,258	\$0	\$100,000	\$0	\$0	\$436,258	0	Other Adjustments
<b>\$16,881,979</b>	<b>\$7,943,733</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,925,712</b>	<b>0</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$512,084)	\$0	\$0	\$0	\$0	(\$512,084)	0	Attrition Adjustment
(\$2,245)	\$0	\$0	\$0	\$0	(\$2,245)	0	Civil Service Fees
\$40,922	\$0	\$0	\$0	\$0	\$40,922	0	Group Insurance Rate Adjustment for Active Employees
\$16,425	\$0	\$0	\$0	\$0	\$16,425	0	Group Insurance Rate Adjustment for Retirees
\$3,229	\$0	\$0	\$0	\$0	\$3,229	0	Legislative Auditor Fees
\$324,542	\$0	\$0	\$0	\$0	\$324,542	0	Market Rate Classified
(\$61,158)	\$0	\$0	\$0	\$0	(\$61,158)	0	Non-recurring Carryforwards
\$42,265	\$0	\$0	\$0	\$0	\$42,265	0	Office of Technology Services (OTS)
\$749,429	\$0	\$0	\$0	\$0	\$749,429	0	Related Benefits Base Adjustment
(\$614,176)	\$0	\$0	\$0	\$0	(\$614,176)	0	Retirement Rate Adjustment
(\$22,519)	\$0	\$0	\$0	\$0	(\$22,519)	0	Risk Management
(\$131,746)	\$0	\$0	\$0	\$0	(\$131,746)	0	Salary Base Adjustment
(\$804)	\$0	\$0	\$0	\$0	(\$804)	0	UPS Fees
<b>(\$167,920)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$167,920)</b>	<b>0</b>	<b>Total</b>

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

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$336,258	\$0	\$0	\$0	\$0	\$336,258	0	Provides a lease increase and cost for new building at Terrebonne Behavioral Health, a lease increase at St. Mary Behavioral Health, and a lease increase at River Parishes Behavioral Health Clinic
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Replacing 100 desktop computers.
<b>\$336,258</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$436,258</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
\$16,713,641	\$7,943,733	\$3,000,000	\$0	\$0	\$27,657,374	0	Existing Operating Budget as of 12/01/2023
(\$167,920)	\$0	\$0	\$0	\$0	(\$167,920)	0	Statewide Adjustments
\$336,258	\$0	\$100,000	\$0	\$0	\$436,258	0	Other Adjustments
<b>\$16,881,979</b>	<b>\$7,943,733</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,925,712</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$512,084)	\$0	\$0	\$0	\$0	(\$512,084)	0	Attrition Adjustment
(\$2,245)	\$0	\$0	\$0	\$0	(\$2,245)	0	Civil Service Fees
\$40,922	\$0	\$0	\$0	\$0	\$40,922	0	Group Insurance Rate Adjustment for Active Employees
\$16,425	\$0	\$0	\$0	\$0	\$16,425	0	Group Insurance Rate Adjustment for Retirees
\$3,229	\$0	\$0	\$0	\$0	\$3,229	0	Legislative Auditor Fees
\$324,542	\$0	\$0	\$0	\$0	\$324,542	0	Market Rate Classified
(\$61,158)	\$0	\$0	\$0	\$0	(\$61,158)	0	Non-recurring Carryforwards
\$42,265	\$0	\$0	\$0	\$0	\$42,265	0	Office of Technology Services (OTS)
\$749,429	\$0	\$0	\$0	\$0	\$749,429	0	Related Benefits Base Adjustment
(\$614,176)	\$0	\$0	\$0	\$0	(\$614,176)	0	Retirement Rate Adjustment
(\$22,519)	\$0	\$0	\$0	\$0	(\$22,519)	0	Risk Management
(\$131,746)	\$0	\$0	\$0	\$0	(\$131,746)	0	Salary Base Adjustment
(\$804)	\$0	\$0	\$0	\$0	(\$804)	0	UPS Fees
<b>(\$167,920)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$167,920)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$336,258	\$0	\$0	\$0	\$0	\$336,258	0	Provides a lease increase and cost for new building at Terrebonne Behavioral Health, a lease increase at St. Mary Behavioral Health, and a lease increase at River Parishes Behavioral Health Clinic
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Replacing 100 desktop computers.
<b>\$336,258</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$436,258</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
\$16,713,641	\$7,943,733	\$3,000,000	\$0	\$0	\$27,657,374	0	Existing Operating Budget as of 12/01/2023
(\$167,920)	\$0	\$0	\$0	\$0	(\$167,920)	0	Statewide Adjustments
\$336,258	\$0	\$100,000	\$0	\$0	\$436,258	0	Other Adjustments
<b>\$16,881,979</b>	<b>\$7,943,733</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,925,712</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$512,084)	\$0	\$0	\$0	\$0	(\$512,084)	0	Attrition Adjustment
(\$2,245)	\$0	\$0	\$0	\$0	(\$2,245)	0	Civil Service Fees
\$40,922	\$0	\$0	\$0	\$0	\$40,922	0	Group Insurance Rate Adjustment for Active Employees
\$16,425	\$0	\$0	\$0	\$0	\$16,425	0	Group Insurance Rate Adjustment for Retirees
\$3,229	\$0	\$0	\$0	\$0	\$3,229	0	Legislative Auditor Fees
\$324,542	\$0	\$0	\$0	\$0	\$324,542	0	Market Rate Classified
(\$61,158)	\$0	\$0	\$0	\$0	(\$61,158)	0	Non-recurring Carryforwards
\$42,265	\$0	\$0	\$0	\$0	\$42,265	0	Office of Technology Services (OTS)
\$749,429	\$0	\$0	\$0	\$0	\$749,429	0	Related Benefits Base Adjustment
(\$614,176)	\$0	\$0	\$0	\$0	(\$614,176)	0	Retirement Rate Adjustment
(\$22,519)	\$0	\$0	\$0	\$0	(\$22,519)	0	Risk Management
(\$131,746)	\$0	\$0	\$0	\$0	(\$131,746)	0	Salary Base Adjustment
(\$804)	\$0	\$0	\$0	\$0	(\$804)	0	UPS Fees
<b>(\$167,920)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$167,920)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$336,258	\$0	\$0	\$0	\$0	\$336,258	0	Provides a lease increase and cost for new building at Terrebonne Behavioral Health, a lease increase at St. Mary Behavioral Health, and a lease increase at River Parishes Behavioral Health Clinic
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Replacing 100 desktop computers.
<b>\$336,258</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$436,258</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$60,373	\$62,793	\$62,793	\$64,306	\$62,793	\$0
Operating Services	\$1,158,599	\$1,212,368	\$1,212,368	\$1,577,844	\$1,548,626	\$336,258
Supplies	\$380,563	\$567,904	\$567,904	\$681,591	\$667,904	\$100,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,599,535</b>	<b>\$1,843,065</b>	<b>\$1,843,065</b>	<b>\$2,323,741</b>	<b>\$2,279,323</b>	<b>\$436,258</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	\$23,466,502	\$25,062,284	\$25,123,442	\$25,447,680	\$24,935,596	(\$187,846)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$619,806	\$690,867	\$690,867	\$713,038	\$710,793	\$19,926
<b>TOTAL OTHER CHARGES</b>	<b>\$24,086,308</b>	<b>\$25,753,151</b>	<b>\$25,814,309</b>	<b>\$26,160,718</b>	<b>\$25,646,389</b>	<b>(\$167,920)</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>\$25,685,843</b>	<b>\$27,596,216</b>	<b>\$27,657,374</b>	<b>\$28,484,459</b>	<b>\$27,925,712</b>	<b>\$268,338</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>145</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>1</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>145</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>1</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

### 309 - South Central Louisiana Human Services Authority

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$60,373	\$62,793	\$62,793	\$64,306	\$62,793	\$0
Operating Services	\$1,158,599	\$1,212,368	\$1,212,368	\$1,577,844	\$1,548,626	\$336,258
Supplies	\$380,563	\$567,904	\$567,904	\$681,591	\$667,904	\$100,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,599,535</b>	<b>\$1,843,065</b>	<b>\$1,843,065</b>	<b>\$2,323,741</b>	<b>\$2,279,323</b>	<b>\$436,258</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	\$23,466,502	\$25,062,284	\$25,123,442	\$25,447,680	\$24,935,596	(\$187,846)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$619,806	\$690,867	\$690,867	\$713,038	\$710,793	\$19,926
<b>TOTAL OTHER CHARGES</b>	<b>\$24,086,308</b>	<b>\$25,753,151</b>	<b>\$25,814,309</b>	<b>\$26,160,718</b>	<b>\$25,646,389</b>	<b>(\$167,920)</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>\$25,685,843</b>	<b>\$27,596,216</b>	<b>\$27,657,374</b>	<b>\$28,484,459</b>	<b>\$27,925,712</b>	<b>\$268,338</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>145</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>1</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>145</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>1</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 3091 - South Central Louisiana Human Services Authority

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$60,373	\$62,793	\$62,793	\$64,306	\$62,793	\$0
Operating Services	\$1,158,599	\$1,212,368	\$1,212,368	\$1,577,844	\$1,548,626	\$336,258
Supplies	\$380,563	\$567,904	\$567,904	\$681,591	\$667,904	\$100,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,599,535</b>	<b>\$1,843,065</b>	<b>\$1,843,065</b>	<b>\$2,323,741</b>	<b>\$2,279,323</b>	<b>\$436,258</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	\$23,466,502	\$25,062,284	\$25,123,442	\$25,447,680	\$24,935,596	(\$187,846)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$619,806	\$690,867	\$690,867	\$713,038	\$710,793	\$19,926
<b>TOTAL OTHER CHARGES</b>	<b>\$24,086,308</b>	<b>\$25,753,151</b>	<b>\$25,814,309</b>	<b>\$26,160,718</b>	<b>\$25,646,389</b>	<b>(\$167,920)</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>\$25,685,843</b>	<b>\$27,596,216</b>	<b>\$27,657,374</b>	<b>\$28,484,459</b>	<b>\$27,925,712</b>	<b>\$268,338</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>145</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>1</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>145</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>1</b>

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$2,999,180	\$3,000,000	\$3,000,000	\$3,100,688	\$3,100,000	\$100,000
<b>Total:</b>	<b>\$2,999,180</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,100,688</b>	<b>\$3,100,000</b>	<b>\$100,000</b>

  

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

309 - South Central Louisiana Human Services Authority

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,999,180	\$3,000,000	\$3,000,000	\$3,100,688	\$3,100,000	\$100,000
<b>Total:</b>	<b>\$2,999,180</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,100,688</b>	<b>\$3,100,000</b>	<b>\$100,000</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3091 - South Central Louisiana Human Services Authority

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,999,180	\$3,000,000	\$3,000,000	\$3,100,688	\$3,100,000	\$100,000
<b>Total:</b>	<b>\$2,999,180</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,100,688</b>	<b>\$3,100,000</b>	<b>\$100,000</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>