

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

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,741,674	\$16,071,081	\$16,071,081	\$16,521,630	\$16,027,773	(\$43,308)	(0.27%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,356,752	\$7,863,344	\$7,863,344	\$7,866,874	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,313,444	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
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>\$23,411,869</b>	<b>\$26,688,713</b>	<b>\$26,688,713</b>	<b>\$27,142,792</b>	<b>\$26,645,405</b>	<b>(\$43,308)</b>	<b>(0.16%)</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>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>	<b>0%</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>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>	<b>0%</b>

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

**301 - Florida Parishes Human Services Authority**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,741,674	\$16,071,081	\$16,071,081	\$16,521,630	\$16,027,773	(\$43,308)	(0.27%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,356,752	\$7,863,344	\$7,863,344	\$7,866,874	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,313,444	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
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>\$23,411,869</b>	<b>\$26,688,713</b>	<b>\$26,688,713</b>	<b>\$27,142,792</b>	<b>\$26,645,405</b>	<b>(\$43,308)</b>	<b>(0.16%)</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>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>	<b>0%</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>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>	<b>0%</b>

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

**301 - Florida Parishes Human Services Authority**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,071,081	\$7,863,344	\$2,754,288	\$0	\$0	\$26,688,713	0	Existing Operating Budget as of 12/01/2022
(\$130,808)	\$0	\$0	\$0	\$0	(\$130,808)	0	Statewide Adjustments
\$87,500	\$0	\$0	\$0	\$0	\$87,500	0	Other Adjustments
<b>\$16,027,773</b>	<b>\$7,863,344</b>	<b>\$2,754,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,645,405</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$474,855)	\$0	\$0	\$0	\$0	(\$474,855)	0	Attrition Adjustment
\$861	\$0	\$0	\$0	\$0	\$861	0	Civil Service Fees
\$20,915	\$0	\$0	\$0	\$0	\$20,915	0	Civil Service Pay Scale Adjustment
\$41,732	\$0	\$0	\$0	\$0	\$41,732	0	Group Insurance Rate Adjustment for Active Employees
\$16,913	\$0	\$0	\$0	\$0	\$16,913	0	Group Insurance Rate Adjustment for Retirees
\$8,760	\$0	\$0	\$0	\$0	\$8,760	0	Legislative Auditor Fees
\$488,816	\$0	\$0	\$0	\$0	\$488,816	0	Market Rate Classified
(\$630,550)	\$0	\$0	\$0	\$0	(\$630,550)	0	Non-recurring 27th Pay Period
(\$4,838)	\$0	\$0	\$0	\$0	(\$4,838)	0	Office of Technology Services (OTS)
(\$135,640)	\$0	\$0	\$0	\$0	(\$135,640)	0	Related Benefits Base Adjustment
\$95,392	\$0	\$0	\$0	\$0	\$95,392	0	Retirement Rate Adjustment
\$45,884	\$0	\$0	\$0	\$0	\$45,884	0	Risk Management
\$395,407	\$0	\$0	\$0	\$0	\$395,407	0	Salary Base Adjustment
\$395	\$0	\$0	\$0	\$0	\$395	0	UPS Fees
<b>(\$130,808)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$130,808)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$87,500	\$0	\$0	\$0	\$0	\$87,500	0	Provides an increase for the lease of a private owned building in Bogalusa, due to a damaged state building.
<b>\$87,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,500</b>	<b>0</b>	<b>Total</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,071,081	\$7,863,344	\$2,754,288	\$0	\$0	\$26,688,713	0	Existing Operating Budget
(\$130,808)	\$0	\$0	\$0	\$0	(\$130,808)	0	Statewide Adjustments
\$87,500	\$0	\$0	\$0	\$0	\$87,500	0	Other Adjustments
<b>\$16,027,773</b>	<b>\$7,863,344</b>	<b>\$2,754,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,645,405</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$474,855)	\$0	\$0	\$0	\$0	(\$474,855)	0	Attrition Adjustment
\$861	\$0	\$0	\$0	\$0	\$861	0	Civil Service Fees
\$20,915	\$0	\$0	\$0	\$0	\$20,915	0	Civil Service Pay Scale Adjustment
\$41,732	\$0	\$0	\$0	\$0	\$41,732	0	Group Insurance Rate Adjustment for Active Employees
\$16,913	\$0	\$0	\$0	\$0	\$16,913	0	Group Insurance Rate Adjustment for Retirees
\$8,760	\$0	\$0	\$0	\$0	\$8,760	0	Legislative Auditor Fees
\$488,816	\$0	\$0	\$0	\$0	\$488,816	0	Market Rate Classified
(\$630,550)	\$0	\$0	\$0	\$0	(\$630,550)	0	Non-recurring 27th Pay Period
(\$4,838)	\$0	\$0	\$0	\$0	(\$4,838)	0	Office of Technology Services (OTS)
(\$135,640)	\$0	\$0	\$0	\$0	(\$135,640)	0	Related Benefits Base Adjustment
\$95,392	\$0	\$0	\$0	\$0	\$95,392	0	Retirement Rate Adjustment
\$45,884	\$0	\$0	\$0	\$0	\$45,884	0	Risk Management
\$395,407	\$0	\$0	\$0	\$0	\$395,407	0	Salary Base Adjustment
\$395	\$0	\$0	\$0	\$0	\$395	0	UPS Fees
<b>(\$130,808)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$130,808)</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
\$87,500	\$0	\$0	\$0	\$0	\$87,500	0	Provides an increase for the lease of a private owned building in Bogalusa, due to a damaged state building.
<b>\$87,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,500</b>	<b>0</b>	<b>Total</b>

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

**3011 - Florida Parishes Human Services Authorit**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,071,081	\$7,863,344	\$2,754,288	\$0	\$0	\$26,688,713	0	Existing Operating Budget as of 12/01/2022
(\$130,808)	\$0	\$0	\$0	\$0	(\$130,808)	0	Statewide Adjustments
\$87,500	\$0	\$0	\$0	\$0	\$87,500	0	Other Adjustments
<b>\$16,027,773</b>	<b>\$7,863,344</b>	<b>\$2,754,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,645,405</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$474,855)	\$0	\$0	\$0	\$0	(\$474,855)	0	Attrition Adjustment
\$861	\$0	\$0	\$0	\$0	\$861	0	Civil Service Fees
\$20,915	\$0	\$0	\$0	\$0	\$20,915	0	Civil Service Pay Scale Adjustment
\$41,732	\$0	\$0	\$0	\$0	\$41,732	0	Group Insurance Rate Adjustment for Active Employees
\$16,913	\$0	\$0	\$0	\$0	\$16,913	0	Group Insurance Rate Adjustment for Retirees
\$8,760	\$0	\$0	\$0	\$0	\$8,760	0	Legislative Auditor Fees
\$488,816	\$0	\$0	\$0	\$0	\$488,816	0	Market Rate Classified
(\$630,550)	\$0	\$0	\$0	\$0	(\$630,550)	0	Non-recurring 27th Pay Period
(\$4,838)	\$0	\$0	\$0	\$0	(\$4,838)	0	Office of Technology Services (OTS)
(\$135,640)	\$0	\$0	\$0	\$0	(\$135,640)	0	Related Benefits Base Adjustment
\$95,392	\$0	\$0	\$0	\$0	\$95,392	0	Retirement Rate Adjustment
\$45,884	\$0	\$0	\$0	\$0	\$45,884	0	Risk Management
\$395,407	\$0	\$0	\$0	\$0	\$395,407	0	Salary Base Adjustment
\$395	\$0	\$0	\$0	\$0	\$395	0	UPS Fees
<b>(\$130,808)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$130,808)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$87,500	\$0	\$0	\$0	\$0	\$87,500	0	Provides an increase for the lease of a private owned building in Bogalusa, due to a damaged state building.
<b>\$87,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,500</b>	<b>0</b>	<b>Total</b>

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

**3011 - Florida Parishes Human Services Authorit**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,741,674	\$16,071,081	\$16,071,081	\$16,521,630	\$16,027,773	(\$43,308)	(0.27%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,356,752	\$7,863,344	\$7,863,344	\$7,866,874	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,313,444	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
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>\$23,411,869</b>	<b>\$26,688,713</b>	<b>\$26,688,713</b>	<b>\$27,142,792</b>	<b>\$26,645,405</b>	<b>(\$43,308)</b>	<b>(0.16%)</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>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>	<b>0%</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>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$927)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$927)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$33,939	\$38,015	\$38,015	\$38,916	\$38,015	\$0
Operating Services	\$747,345	\$802,250	\$802,250	\$908,764	\$889,750	\$87,500
Supplies	\$97,871	\$110,455	\$110,455	\$113,072	\$110,455	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$879,155</b>	<b>\$950,720</b>	<b>\$950,720</b>	<b>\$1,060,752</b>	<b>\$1,038,220</b>	<b>\$87,500</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	\$21,837,653	\$25,026,792	\$25,026,792	\$25,319,777	\$24,844,922	(\$181,870)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$695,988	\$711,201	\$711,201	\$762,263	\$762,263	\$51,062
<b>TOTAL OTHER CHARGES</b>	<b>\$22,533,641</b>	<b>\$25,737,993</b>	<b>\$25,737,993</b>	<b>\$26,082,040</b>	<b>\$25,607,185</b>	<b>(\$130,808)</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>\$23,411,869</b>	<b>\$26,688,713</b>	<b>\$26,688,713</b>	<b>\$27,142,792</b>	<b>\$26,645,405</b>	<b>(\$43,308)</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>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</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>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>

Line Item Expenditure Summary - Agency

Executive Budget

301 - Florida Parishes Human Services Authority

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$927)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$927)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$33,939	\$38,015	\$38,015	\$38,916	\$38,015	\$0
Operating Services	\$747,345	\$802,250	\$802,250	\$908,764	\$889,750	\$87,500
Supplies	\$97,871	\$110,455	\$110,455	\$113,072	\$110,455	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$879,155</b>	<b>\$950,720</b>	<b>\$950,720</b>	<b>\$1,060,752</b>	<b>\$1,038,220</b>	<b>\$87,500</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	\$21,837,653	\$25,026,792	\$25,026,792	\$25,319,777	\$24,844,922	(\$181,870)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$695,988	\$711,201	\$711,201	\$762,263	\$762,263	\$51,062
<b>TOTAL OTHER CHARGES</b>	<b>\$22,533,641</b>	<b>\$25,737,993</b>	<b>\$25,737,993</b>	<b>\$26,082,040</b>	<b>\$25,607,185</b>	<b>(\$130,808)</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>\$23,411,869</b>	<b>\$26,688,713</b>	<b>\$26,688,713</b>	<b>\$27,142,792</b>	<b>\$26,645,405</b>	<b>(\$43,308)</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>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</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>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

3011 - Florida Parishes Human Services Authorit

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$927)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$927)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$33,939	\$38,015	\$38,015	\$38,916	\$38,015	\$0
Operating Services	\$747,345	\$802,250	\$802,250	\$908,764	\$889,750	\$87,500
Supplies	\$97,871	\$110,455	\$110,455	\$113,072	\$110,455	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$879,155</b>	<b>\$950,720</b>	<b>\$950,720</b>	<b>\$1,060,752</b>	<b>\$1,038,220</b>	<b>\$87,500</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	\$21,837,653	\$25,026,792	\$25,026,792	\$25,319,777	\$24,844,922	(\$181,870)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$695,988	\$711,201	\$711,201	\$762,263	\$762,263	\$51,062
<b>TOTAL OTHER CHARGES</b>	<b>\$22,533,641</b>	<b>\$25,737,993</b>	<b>\$25,737,993</b>	<b>\$26,082,040</b>	<b>\$25,607,185</b>	<b>(\$130,808)</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>\$23,411,869</b>	<b>\$26,688,713</b>	<b>\$26,688,713</b>	<b>\$27,142,792</b>	<b>\$26,645,405</b>	<b>(\$43,308)</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>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</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>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$2,313,444	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
<b>Total:</b>	<b>\$2,313,444</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$0</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**

**301 - Florida Parishes Human Services Authority**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,313,444	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
<b>Total:</b>	<b>\$2,313,444</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$0</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**

**3011 - Florida Parishes Human Services Authorit**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,313,444	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
<b>Total:</b>	<b>\$2,313,444</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$2,754,288</b>	<b>\$0</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>