

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)	\$15,383,326	\$16,335,916	\$16,335,916	\$17,098,749	\$16,652,483	\$316,567	1.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,949,075	\$7,943,733	\$7,943,733	\$7,944,921	\$7,943,733	\$0	0%
FEES & SELF-GENERATED	\$2,999,903	\$3,000,000	\$3,000,000	\$3,000,677	\$3,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$24,332,304	\$27,279,649	\$27,279,649	\$28,044,347	\$27,596,216	\$316,567	1.16%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	145	145	145	145	145	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	145	145	145	145	145	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

309 - South Central Louisiana 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)	\$15,383,326	\$16,335,916	\$16,335,916	\$17,098,749	\$16,652,483	\$316,567	1.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,949,075	\$7,943,733	\$7,943,733	\$7,944,921	\$7,943,733	\$0	0%
FEES & SELF-GENERATED	\$2,999,903	\$3,000,000	\$3,000,000	\$3,000,677	\$3,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$24,332,304	\$27,279,649	\$27,279,649	\$28,044,347	\$27,596,216	\$316,567	1.16%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	145	145	145	145	145	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	145	145	145	145	145	0	0%

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
\$16,335,916	\$7,943,733	\$3,000,000	\$0	\$0	\$27,279,649	0	Existing Operating Budget as of 12/01/2022
\$316,567	\$0	\$0	\$0	\$0	\$316,567	0	Statewide Adjustments
\$16,652,483	\$7,943,733	\$3,000,000	\$0	\$0	\$27,596,216	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$404,449)	\$0	\$0	\$0	\$0	(\$404,449)	0	Attrition Adjustment
(\$1,273)	\$0	\$0	\$0	\$0	(\$1,273)	0	Civil Service Fees
\$38,497	\$0	\$0	\$0	\$0	\$38,497	0	Civil Service Pay Scale Adjustment
\$3,660	\$0	\$0	\$0	\$0	\$3,660	0	Civil Service Training Series
\$31,351	\$0	\$0	\$0	\$0	\$31,351	0	Group Insurance Rate Adjustment for Active Employees
\$17,779	\$0	\$0	\$0	\$0	\$17,779	0	Group Insurance Rate Adjustment for Retirees
(\$1,197)	\$0	\$0	\$0	\$0	(\$1,197)	0	Legislative Auditor Fees
\$393,309	\$0	\$0	\$0	\$0	\$393,309	0	Market Rate Classified
(\$522,906)	\$0	\$0	\$0	\$0	(\$522,906)	0	Non-recurring 27th Pay Period
(\$11,898)	\$0	\$0	\$0	\$0	(\$11,898)	0	Office of Technology Services (OTS)
\$205,501	\$0	\$0	\$0	\$0	\$205,501	0	Related Benefits Base Adjustment
\$77,063	\$0	\$0	\$0	\$0	\$77,063	0	Retirement Rate Adjustment
\$29,151	\$0	\$0	\$0	\$0	\$29,151	0	Risk Management
\$461,453	\$0	\$0	\$0	\$0	\$461,453	0	Salary Base Adjustment
\$526	\$0	\$0	\$0	\$0	\$526	0	UPS Fees
\$316,567	\$0	\$0	\$0	\$0	\$316,567	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,335,916	\$7,943,733	\$3,000,000	\$0	\$0	\$27,279,649	0	Existing Operating Budget
\$316,567	\$0	\$0	\$0	\$0	\$316,567	0	Statewide Adjustments
\$16,652,483	\$7,943,733	\$3,000,000	\$0	\$0	\$27,596,216	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$404,449)	\$0	\$0	\$0	\$0	(\$404,449)	0	Attrition Adjustment
(\$1,273)	\$0	\$0	\$0	\$0	(\$1,273)	0	Civil Service Fees
\$38,497	\$0	\$0	\$0	\$0	\$38,497	0	Civil Service Pay Scale Adjustment
\$3,660	\$0	\$0	\$0	\$0	\$3,660	0	Civil Service Training Series
\$31,351	\$0	\$0	\$0	\$0	\$31,351	0	Group Insurance Rate Adjustment for Active Employees
\$17,779	\$0	\$0	\$0	\$0	\$17,779	0	Group Insurance Rate Adjustment for Retirees
(\$1,197)	\$0	\$0	\$0	\$0	(\$1,197)	0	Legislative Auditor Fees
\$393,309	\$0	\$0	\$0	\$0	\$393,309	0	Market Rate Classified
(\$522,906)	\$0	\$0	\$0	\$0	(\$522,906)	0	Non-recurring 27th Pay Period
(\$11,898)	\$0	\$0	\$0	\$0	(\$11,898)	0	Office of Technology Services (OTS)
\$205,501	\$0	\$0	\$0	\$0	\$205,501	0	Related Benefits Base Adjustment
\$77,063	\$0	\$0	\$0	\$0	\$77,063	0	Retirement Rate Adjustment
\$29,151	\$0	\$0	\$0	\$0	\$29,151	0	Risk Management
\$461,453	\$0	\$0	\$0	\$0	\$461,453	0	Salary Base Adjustment
\$526	\$0	\$0	\$0	\$0	\$526	0	UPS Fees
\$316,567	\$0	\$0	\$0	\$0	\$316,567	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3091 - South Central Louisiana Human Services A

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,335,916	\$7,943,733	\$3,000,000	\$0	\$0	\$27,279,649	0	Existing Operating Budget as of 12/01/2022
\$316,567	\$0	\$0	\$0	\$0	\$316,567	0	Statewide Adjustments
\$16,652,483	\$7,943,733	\$3,000,000	\$0	\$0	\$27,596,216	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$404,449)	\$0	\$0	\$0	\$0	(\$404,449)	0	Attrition Adjustment
(\$1,273)	\$0	\$0	\$0	\$0	(\$1,273)	0	Civil Service Fees
\$38,497	\$0	\$0	\$0	\$0	\$38,497	0	Civil Service Pay Scale Adjustment
\$3,660	\$0	\$0	\$0	\$0	\$3,660	0	Civil Service Training Series
\$31,351	\$0	\$0	\$0	\$0	\$31,351	0	Group Insurance Rate Adjustment for Active Employees
\$17,779	\$0	\$0	\$0	\$0	\$17,779	0	Group Insurance Rate Adjustment for Retirees
(\$1,197)	\$0	\$0	\$0	\$0	(\$1,197)	0	Legislative Auditor Fees
\$393,309	\$0	\$0	\$0	\$0	\$393,309	0	Market Rate Classified
(\$522,906)	\$0	\$0	\$0	\$0	(\$522,906)	0	Non-recurring 27th Pay Period
(\$11,898)	\$0	\$0	\$0	\$0	(\$11,898)	0	Office of Technology Services (OTS)
\$205,501	\$0	\$0	\$0	\$0	\$205,501	0	Related Benefits Base Adjustment
\$77,063	\$0	\$0	\$0	\$0	\$77,063	0	Retirement Rate Adjustment
\$29,151	\$0	\$0	\$0	\$0	\$29,151	0	Risk Management
\$461,453	\$0	\$0	\$0	\$0	\$461,453	0	Salary Base Adjustment
\$526	\$0	\$0	\$0	\$0	\$526	0	UPS Fees
\$316,567	\$0	\$0	\$0	\$0	\$316,567	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3091 - South Central Louisiana Human Services A

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)	\$15,383,326	\$16,335,916	\$16,335,916	\$17,098,749	\$16,652,483	\$316,567	1.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,949,075	\$7,943,733	\$7,943,733	\$7,944,921	\$7,943,733	\$0	0%
FEES & SELF-GENERATED	\$2,999,903	\$3,000,000	\$3,000,000	\$3,000,677	\$3,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$24,332,304	\$27,279,649	\$27,279,649	\$28,044,347	\$27,596,216	\$316,567	1.16%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	145	145	145	145	145	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	145	145	145	145	145	0	0%

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	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$62,211	\$62,793	\$62,793	\$64,281	\$62,793	\$0
Operating Services	\$1,195,304	\$1,212,368	\$1,212,368	\$1,241,102	\$1,212,368	\$0
Supplies	\$565,727	\$567,904	\$567,904	\$581,364	\$567,904	\$0
TOTAL OPERATING EXPENSES	\$1,823,242	\$1,843,065	\$1,843,065	\$1,886,747	\$1,843,065	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$21,877,893	\$24,761,026	\$24,761,026	\$25,466,733	\$25,062,284	\$301,258
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$631,169	\$675,558	\$675,558	\$690,867	\$690,867	\$15,309
TOTAL OTHER CHARGES	\$22,509,062	\$25,436,584	\$25,436,584	\$26,157,600	\$25,753,151	\$316,567
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,332,304	\$27,279,649	\$27,279,649	\$28,044,347	\$27,596,216	\$316,567
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	145	145	145	145	145	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	145	145	145	145	145	0

Line Item Expenditure Summary - Agency

Executive Budget

309 - South Central Louisiana 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	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$62,211	\$62,793	\$62,793	\$64,281	\$62,793	\$0
Operating Services	\$1,195,304	\$1,212,368	\$1,212,368	\$1,241,102	\$1,212,368	\$0
Supplies	\$565,727	\$567,904	\$567,904	\$581,364	\$567,904	\$0
TOTAL OPERATING EXPENSES	\$1,823,242	\$1,843,065	\$1,843,065	\$1,886,747	\$1,843,065	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$21,877,893	\$24,761,026	\$24,761,026	\$25,466,733	\$25,062,284	\$301,258
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$631,169	\$675,558	\$675,558	\$690,867	\$690,867	\$15,309
TOTAL OTHER CHARGES	\$22,509,062	\$25,436,584	\$25,436,584	\$26,157,600	\$25,753,151	\$316,567
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,332,304	\$27,279,649	\$27,279,649	\$28,044,347	\$27,596,216	\$316,567
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	145	145	145	145	145	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	145	145	145	145	145	0

Line Item Expenditure Summary - Program

Executive Budget

3091 - South Central Louisiana Human Services A

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	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$62,211	\$62,793	\$62,793	\$64,281	\$62,793	\$0
Operating Services	\$1,195,304	\$1,212,368	\$1,212,368	\$1,241,102	\$1,212,368	\$0
Supplies	\$565,727	\$567,904	\$567,904	\$581,364	\$567,904	\$0
TOTAL OPERATING EXPENSES	\$1,823,242	\$1,843,065	\$1,843,065	\$1,886,747	\$1,843,065	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$21,877,893	\$24,761,026	\$24,761,026	\$25,466,733	\$25,062,284	\$301,258
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$631,169	\$675,558	\$675,558	\$690,867	\$690,867	\$15,309
TOTAL OTHER CHARGES	\$22,509,062	\$25,436,584	\$25,436,584	\$26,157,600	\$25,753,151	\$316,567
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,332,304	\$27,279,649	\$27,279,649	\$28,044,347	\$27,596,216	\$316,567
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	145	145	145	145	145	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	145	145	145	145	145	0

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	\$2,999,903	\$3,000,000	\$3,000,000	\$3,000,677	\$3,000,000	\$0
Total:	\$2,999,903	\$3,000,000	\$3,000,000	\$3,000,677	\$3,000,000	\$0

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

309 - South Central Louisiana 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	\$2,999,903	\$3,000,000	\$3,000,000	\$3,000,677	\$3,000,000	\$0
Total:	\$2,999,903	\$3,000,000	\$3,000,000	\$3,000,677	\$3,000,000	\$0

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3091 - South Central Louisiana Human Services A

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	\$2,999,903	\$3,000,000	\$3,000,000	\$3,000,677	\$3,000,000	\$0
Total:	\$2,999,903	\$3,000,000	\$3,000,000	\$3,000,677	\$3,000,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0