

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,386,230	\$16,540,764	\$16,540,764	\$18,356,636	\$17,702,355	\$1,161,591	7.02%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,785,918	\$7,863,344	\$7,863,344	\$7,867,426	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,754,288	\$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	\$907,507	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$26,833,944	\$28,158,396	\$28,158,396	\$29,978,350	\$29,319,987	\$1,161,591	4.13%
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	181	181	181	181	181	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	181	181	181	181	181	0	0%

301 - Florida Parishes Human Services Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,386,230	\$16,540,764	\$16,540,764	\$18,356,636	\$17,702,355	\$1,161,591	7.02%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,785,918	\$7,863,344	\$7,863,344	\$7,867,426	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,754,288	\$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	\$907,507	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$26,833,944	\$28,158,396	\$28,158,396	\$29,978,350	\$29,319,987	\$1,161,591	4.13%
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Unclassified	0	0	0	0	0	0	0%
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AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	181	181	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	181	181	181	181	181	0	0%

3011 - Florida Parishes Human Services Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,386,230	\$16,540,764	\$16,540,764	\$18,356,636	\$17,702,355	\$1,161,591	7.02%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,785,918	\$7,863,344	\$7,863,344	\$7,867,426	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,754,288	\$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	\$907,507	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$26,833,944	\$28,158,396	\$28,158,396	\$29,978,350	\$29,319,987	\$1,161,591	4.13%
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	181	181	181	181	181	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	181	181	181	181	181	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,540,764	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,158,396	0	Existing Operating Budget
\$1,161,591	\$0	\$0	\$0	\$0	\$1,161,591	0	Statewide Adjustments
\$17,702,355	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$29,319,987	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$629,916)	\$0	\$0	\$0	\$0	(\$629,916)	0	Attrition Adjustment
\$4,924	\$0	\$0	\$0	\$0	\$4,924	0	Civil Service Fees
\$77,021	\$0	\$0	\$0	\$0	\$77,021	0	Group Insurance Rate Adjustment for Active Employees
\$33,272	\$0	\$0	\$0	\$0	\$33,272	0	Group Insurance Rate Adjustment for Retirees
\$2,176	\$0	\$0	\$0	\$0	\$2,176	0	Legislative Auditor Fees
\$414,091	\$0	\$0	\$0	\$0	\$414,091	0	Market Rate Classified
(\$19,024)	\$0	\$0	\$0	\$0	(\$19,024)	0	Office of Technology Services (OTS)
\$546,324	\$0	\$0	\$0	\$0	\$546,324	0	Related Benefits Base Adjustment
(\$189,907)	\$0	\$0	\$0	\$0	(\$189,907)	0	Retirement Rate Adjustment
(\$23,719)	\$0	\$0	\$0	\$0	(\$23,719)	0	Risk Management
\$945,545	\$0	\$0	\$0	\$0	\$945,545	0	Salary Base Adjustment
\$26	\$0	\$0	\$0	\$0	\$26	0	State Treasury Fees
\$778	\$0	\$0	\$0	\$0	\$778	0	UPS Fees
\$1,161,591	\$0	\$0	\$0	\$0	\$1,161,591	0	Total

301 - Florida Parishes Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,540,764	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,158,396	0	Existing Operating Budget as of 12/01/2025
\$1,161,591	\$0	\$0	\$0	\$0	\$1,161,591	0	Statewide Adjustments
\$17,702,355	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$29,319,987	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$629,916)	\$0	\$0	\$0	\$0	(\$629,916)	0	Attrition Adjustment
\$4,924	\$0	\$0	\$0	\$0	\$4,924	0	Civil Service Fees
\$77,021	\$0	\$0	\$0	\$0	\$77,021	0	Group Insurance Rate Adjustment for Active Employees
\$33,272	\$0	\$0	\$0	\$0	\$33,272	0	Group Insurance Rate Adjustment for Retirees
\$2,176	\$0	\$0	\$0	\$0	\$2,176	0	Legislative Auditor Fees
\$414,091	\$0	\$0	\$0	\$0	\$414,091	0	Market Rate Classified
(\$19,024)	\$0	\$0	\$0	\$0	(\$19,024)	0	Office of Technology Services (OTS)
\$546,324	\$0	\$0	\$0	\$0	\$546,324	0	Related Benefits Base Adjustment
(\$189,907)	\$0	\$0	\$0	\$0	(\$189,907)	0	Retirement Rate Adjustment
(\$23,719)	\$0	\$0	\$0	\$0	(\$23,719)	0	Risk Management
\$945,545	\$0	\$0	\$0	\$0	\$945,545	0	Salary Base Adjustment
\$26	\$0	\$0	\$0	\$0	\$26	0	State Treasury Fees
\$778	\$0	\$0	\$0	\$0	\$778	0	UPS Fees
\$1,161,591	\$0	\$0	\$0	\$0	\$1,161,591	0	Total

3011 - Florida Parishes Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,540,764	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,158,396	0	Existing Operating Budget as of 12/01/2025
\$1,161,591	\$0	\$0	\$0	\$0	\$1,161,591	0	Statewide Adjustments
\$17,702,355	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$29,319,987	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$629,916)	\$0	\$0	\$0	\$0	(\$629,916)	0	Attrition Adjustment
\$4,924	\$0	\$0	\$0	\$0	\$4,924	0	Civil Service Fees
\$77,021	\$0	\$0	\$0	\$0	\$77,021	0	Group Insurance Rate Adjustment for Active Employees
\$33,272	\$0	\$0	\$0	\$0	\$33,272	0	Group Insurance Rate Adjustment for Retirees
\$2,176	\$0	\$0	\$0	\$0	\$2,176	0	Legislative Auditor Fees
\$414,091	\$0	\$0	\$0	\$0	\$414,091	0	Market Rate Classified
(\$19,024)	\$0	\$0	\$0	\$0	(\$19,024)	0	Office of Technology Services (OTS)
\$546,324	\$0	\$0	\$0	\$0	\$546,324	0	Related Benefits Base Adjustment
(\$189,907)	\$0	\$0	\$0	\$0	(\$189,907)	0	Retirement Rate Adjustment
(\$23,719)	\$0	\$0	\$0	\$0	(\$23,719)	0	Risk Management
\$945,545	\$0	\$0	\$0	\$0	\$945,545	0	Salary Base Adjustment
\$26	\$0	\$0	\$0	\$0	\$26	0	State Treasury Fees
\$778	\$0	\$0	\$0	\$0	\$778	0	UPS Fees
\$1,161,591	\$0	\$0	\$0	\$0	\$1,161,591	0	Total

STATE OF LOUISIANA  
Line Item Expenditure Summary  
Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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	\$38,049	\$38,015	\$38,015	\$39,057	\$38,015	\$0
Operating Services	\$805,981	\$889,750	\$889,750	\$914,129	\$889,750	\$0
Supplies	\$80,635	\$110,455	\$110,455	\$113,481	\$110,455	\$0
TOTAL OPERATING EXPENSES	\$924,665	\$1,038,220	\$1,038,220	\$1,066,667	\$1,038,220	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$25,166,165	\$26,407,402	\$26,407,402	\$28,233,748	\$27,603,832	\$1,196,430
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$743,113	\$712,774	\$712,774	\$677,935	\$677,935	(\$34,839)
TOTAL OTHER CHARGES	\$25,909,278	\$27,120,176	\$27,120,176	\$28,911,683	\$28,281,767	\$1,161,591
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	\$26,833,944	\$28,158,396	\$28,158,396	\$29,978,350	\$29,319,987	\$1,161,591
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	181	181	181	181	181	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	181	181	181	181	181	0

301 - Florida Parishes Human Services Authority

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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	\$38,049	\$38,015	\$38,015	\$39,057	\$38,015	\$0
Operating Services	\$805,981	\$889,750	\$889,750	\$914,129	\$889,750	\$0
Supplies	\$80,635	\$110,455	\$110,455	\$113,481	\$110,455	\$0
TOTAL OPERATING EXPENSES	\$924,665	\$1,038,220	\$1,038,220	\$1,066,667	\$1,038,220	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$25,166,165	\$26,407,402	\$26,407,402	\$28,233,748	\$27,603,832	\$1,196,430
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$743,113	\$712,774	\$712,774	\$677,935	\$677,935	(\$34,839)
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AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	181	181	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	181	181	181	181	181	0



STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

3011 - Florida Parishes Human Services Authority

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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	\$38,049	\$38,015	\$38,015	\$39,057	\$38,015	\$0
Operating Services	\$805,981	\$889,750	\$889,750	\$914,129	\$889,750	\$0
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PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,833,944	\$28,158,396	\$28,158,396	\$29,978,350	\$29,319,987	\$1,161,591
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AUTHORIZED OTHER CHARGES POSITIONS	181	181	181	181	181	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	181	181	181	181	181	0

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Total:	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0

301 - Florida Parishes Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Total:	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0

3011 - Florida Parishes Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Total:	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0