

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,881,979	\$18,044,502	\$18,044,502	\$19,207,230	\$18,610,922	\$566,420	3.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,414,265	\$7,943,733	\$7,943,733	\$6,782,106	\$6,780,733	(\$1,163,000)	(14.64%)
FEES & SELF-GENERATED	\$2,957,222	\$3,100,000	\$3,100,000	\$3,266,522	\$3,263,000	\$163,000	5.26%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$79,584	\$500,000	\$500,000	\$500,000	\$500,000	\$0	0%
TOTAL MEANS OF FINANCING	\$25,333,049	\$29,588,235	\$29,588,235	\$29,755,858	\$29,154,655	(\$433,580)	(1.47%)
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	146	144	144	147	147	3	2.08%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	146	144	144	147	147	3	2%

STATE OF LOUISIANA

Means of Finance Summary - Agency

Enacted

309 - South Central Louisiana Human Services Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,881,979	\$18,044,502	\$18,044,502	\$19,207,230	\$18,610,922	\$566,420	3.14%
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FEES & SELF-GENERATED	\$2,957,222	\$3,100,000	\$3,100,000	\$3,266,522	\$3,263,000	\$163,000	5.26%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$79,584	\$500,000	\$500,000	\$500,000	\$500,000	\$0	0%
TOTAL MEANS OF FINANCING	\$25,333,049	\$29,588,235	\$29,588,235	\$29,755,858	\$29,154,655	(\$433,580)	(1.47%)
Classified	0	0	0	0	0	0	0%
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POSITIONS	146	144	144	147	147	3	2%

3091 - South Central Louisiana Human Services Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,881,979	\$18,044,502	\$18,044,502	\$19,207,230	\$18,610,922	\$566,420	3.14%
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STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$79,584	\$500,000	\$500,000	\$500,000	\$500,000	\$0	0%
TOTAL MEANS OF FINANCING	\$25,333,049	\$29,588,235	\$29,588,235	\$29,755,858	\$29,154,655	(\$433,580)	(1.47%)
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	146	144	144	147	147	3	2.08%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	146	144	144	147	147	3	2%

STATE OF LOUISIANA

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,044,502	\$7,943,733	\$3,100,000	\$0	\$500,000	\$29,588,235	0	Existing Operating Budget
\$566,420	\$0	\$0	\$0	\$0	\$566,420	0	Statewide Adjustments
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Other Adjustments
\$0	(\$163,000)	\$163,000	\$0	\$0	\$0	0	Means of Finance Substitution
\$18,610,922	\$6,780,733	\$3,263,000	\$0	\$500,000	\$29,154,655	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,342	\$0	\$0	\$0	\$0	\$16,342	0	Acquisitions & Major Repairs
(\$286,377)	\$0	\$0	\$0	\$0	(\$286,377)	0	Attrition Adjustment
\$3,321	\$0	\$0	\$0	\$0	\$3,321	0	Civil Service Fees
\$67,745	\$0	\$0	\$0	\$0	\$67,745	0	Group Insurance Rate Adjustment for Active Employees
\$25,396	\$0	\$0	\$0	\$0	\$25,396	0	Group Insurance Rate Adjustment for Retirees
\$983	\$0	\$0	\$0	\$0	\$983	0	Legislative Auditor Fees
\$366,933	\$0	\$0	\$0	\$0	\$366,933	0	Market Rate Classified
\$17,019	\$0	\$0	\$0	\$0	\$17,019	0	Office of Technology Services (OTS)
(\$234,187)	\$0	\$0	\$0	\$0	(\$234,187)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$352,347	\$0	\$0	\$0	\$0	\$352,347	0	Related Benefits Base Adjustment
(\$160,082)	\$0	\$0	\$0	\$0	(\$160,082)	0	Retirement Rate Adjustment
\$2,403	\$0	\$0	\$0	\$0	\$2,403	0	Risk Management
\$393,846	\$0	\$0	\$0	\$0	\$393,846	0	Salary Base Adjustment
\$731	\$0	\$0	\$0	\$0	\$731	0	UPS Fees
\$566,420	\$0	\$0	\$0	\$0	\$566,420	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$163,000)	\$163,000	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from the Office of Behavioral Health with Fees and Self-generated revenues from a contract to provide Early Childhood Support and Services (ECSS). ECSS is a community-based model for infant and early childhood mental health interventions which provides comprehensive support for children (0-5 years) and their families.
\$0	(\$163,000)	\$163,000	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Reduces funding to align with historical expenditures.
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

309 - South Central Louisiana Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,044,502	\$7,943,733	\$3,100,000	\$0	\$500,000	\$29,588,235	0	Existing Operating Budget as of 12/01/2025
\$566,420	\$0	\$0	\$0	\$0	\$566,420	0	Statewide Adjustments
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Other Adjustments
\$0	(\$163,000)	\$163,000	\$0	\$0	\$0	0	Means of Finance Substitution
\$18,610,922	\$6,780,733	\$3,263,000	\$0	\$500,000	\$29,154,655	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,342	\$0	\$0	\$0	\$0	\$16,342	0	Acquisitions & Major Repairs
(\$286,377)	\$0	\$0	\$0	\$0	(\$286,377)	0	Attrition Adjustment
\$3,321	\$0	\$0	\$0	\$0	\$3,321	0	Civil Service Fees
\$67,745	\$0	\$0	\$0	\$0	\$67,745	0	Group Insurance Rate Adjustment for Active Employees
\$25,396	\$0	\$0	\$0	\$0	\$25,396	0	Group Insurance Rate Adjustment for Retirees
\$983	\$0	\$0	\$0	\$0	\$983	0	Legislative Auditor Fees
\$366,933	\$0	\$0	\$0	\$0	\$366,933	0	Market Rate Classified
\$17,019	\$0	\$0	\$0	\$0	\$17,019	0	Office of Technology Services (OTS)
(\$234,187)	\$0	\$0	\$0	\$0	(\$234,187)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$352,347	\$0	\$0	\$0	\$0	\$352,347	0	Related Benefits Base Adjustment
(\$160,082)	\$0	\$0	\$0	\$0	(\$160,082)	0	Retirement Rate Adjustment
\$2,403	\$0	\$0	\$0	\$0	\$2,403	0	Risk Management
\$393,846	\$0	\$0	\$0	\$0	\$393,846	0	Salary Base Adjustment
\$731	\$0	\$0	\$0	\$0	\$731	0	UPS Fees
\$566,420	\$0	\$0	\$0	\$0	\$566,420	0	Total

309 - South Central Louisiana Human Services Authority

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$163,000)	\$163,000	\$0	\$0	\$0	0	Means of finance substitution replaces Interagency Transfers from the Office of Behavioral Health with Fees and Self-generated revenues from a contract to provide Early Childhood Support and Services (ECSS). ECSS is a community-based model for infant and early childhood mental health interventions which provides comprehensive support for children (0-5 years) and their families.
\$0	(\$163,000)	\$163,000	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Reduces funding to align with historical expenditures.
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3091 - South Central Louisiana Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,044,502	\$7,943,733	\$3,100,000	\$0	\$500,000	\$29,588,235	0	Existing Operating Budget as of 12/01/2025
\$566,420	\$0	\$0	\$0	\$0	\$566,420	0	Statewide Adjustments
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Other Adjustments
\$0	(\$163,000)	\$163,000	\$0	\$0	\$0	0	Means of Finance Substitution
\$18,610,922	\$6,780,733	\$3,263,000	\$0	\$500,000	\$29,154,655	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,342	\$0	\$0	\$0	\$0	\$16,342	0	Acquisitions & Major Repairs
(\$286,377)	\$0	\$0	\$0	\$0	(\$286,377)	0	Attrition Adjustment
\$3,321	\$0	\$0	\$0	\$0	\$3,321	0	Civil Service Fees
\$67,745	\$0	\$0	\$0	\$0	\$67,745	0	Group Insurance Rate Adjustment for Active Employees
\$25,396	\$0	\$0	\$0	\$0	\$25,396	0	Group Insurance Rate Adjustment for Retirees
\$983	\$0	\$0	\$0	\$0	\$983	0	Legislative Auditor Fees
\$366,933	\$0	\$0	\$0	\$0	\$366,933	0	Market Rate Classified
\$17,019	\$0	\$0	\$0	\$0	\$17,019	0	Office of Technology Services (OTS)
(\$234,187)	\$0	\$0	\$0	\$0	(\$234,187)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$352,347	\$0	\$0	\$0	\$0	\$352,347	0	Related Benefits Base Adjustment
(\$160,082)	\$0	\$0	\$0	\$0	(\$160,082)	0	Retirement Rate Adjustment
\$2,403	\$0	\$0	\$0	\$0	\$2,403	0	Risk Management
\$393,846	\$0	\$0	\$0	\$0	\$393,846	0	Salary Base Adjustment
\$731	\$0	\$0	\$0	\$0	\$731	0	UPS Fees
\$566,420	\$0	\$0	\$0	\$0	\$566,420	0	Total

3091 - South Central Louisiana Human Services Authority

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution replaces Interagency Transfers from the Office of Behavioral Health with Fees and Self-generated revenues from a contract to provide Early Childhood Support and Services (ECSS). ECSS is a community-based model for infant and early childhood mental health interventions which provides comprehensive support for children (0-5 years) and their families.
\$0	(\$163,000)	\$163,000	\$0	\$0	\$0	0	
\$0	(\$163,000)	\$163,000	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Reduces funding to align with historical expenditures.
\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	Total

Workload Adjustments

STATE OF LOUISIANA

Line Item Expenditure Summary

Enacted

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	\$51,267	\$62,793	\$62,793	\$64,514	\$62,793	\$0
Operating Services	\$1,478,353	\$1,548,626	\$1,548,626	\$1,591,058	\$1,548,626	\$0
Supplies	\$231,815	\$667,904	\$667,904	\$686,205	\$667,904	\$0
TOTAL OPERATING EXPENSES	\$1,761,435	\$2,279,323	\$2,279,323	\$2,341,777	\$2,279,323	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$22,945,111	\$26,601,991	\$26,601,991	\$26,682,703	\$26,143,954	(\$458,037)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$626,503	\$706,921	\$706,921	\$731,378	\$731,378	\$24,457
TOTAL OTHER CHARGES	\$23,571,614	\$27,308,912	\$27,308,912	\$27,414,081	\$26,875,332	(\$433,580)
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	\$25,333,049	\$29,588,235	\$29,588,235	\$29,755,858	\$29,154,655	(\$433,580)
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	146	144	144	147	147	3
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	146	144	144	147	147	3

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

309 - South Central Louisiana Human Services Authority

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	\$51,267	\$62,793	\$62,793	\$64,514	\$62,793	\$0
Operating Services	\$1,478,353	\$1,548,626	\$1,548,626	\$1,591,058	\$1,548,626	\$0
Supplies	\$231,815	\$667,904	\$667,904	\$686,205	\$667,904	\$0
TOTAL OPERATING EXPENSES	\$1,761,435	\$2,279,323	\$2,279,323	\$2,341,777	\$2,279,323	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$22,945,111	\$26,601,991	\$26,601,991	\$26,682,703	\$26,143,954	(\$458,037)
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POSITIONS	146	144	144	147	147	3

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

3091 - South Central Louisiana Human Services Authority

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	\$51,267	\$62,793	\$62,793	\$64,514	\$62,793	\$0
Operating Services	\$1,478,353	\$1,548,626	\$1,548,626	\$1,591,058	\$1,548,626	\$0
Supplies	\$231,815	\$667,904	\$667,904	\$686,205	\$667,904	\$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	\$25,333,049	\$29,588,235	\$29,588,235	\$29,755,858	\$29,154,655	(\$433,580)
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Unclassified	0	0	0	0	0	0
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POSITIONS	146	144	144	147	147	3

Fees and Self Generated	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,957,222	\$3,100,000	\$3,100,000	\$3,266,522	\$3,263,000	\$163,000
Total:	\$2,957,222	\$3,100,000	\$3,100,000	\$3,266,522	\$3,263,000	\$163,000

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

309 - South Central Louisiana Human Services Authority

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,957,222	\$3,100,000	\$3,100,000	\$3,266,522	\$3,263,000	\$163,000
Total:	\$2,957,222	\$3,100,000	\$3,100,000	\$3,266,522	\$3,263,000	\$163,000
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3091 - South Central Louisiana Human Services Authority

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,957,222	\$3,100,000	\$3,100,000	\$3,266,522	\$3,263,000	\$163,000
Total:	\$2,957,222	\$3,100,000	\$3,100,000	\$3,266,522	\$3,263,000	\$163,000

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