

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)	\$14,401,901	\$14,658,889	\$14,658,889	\$15,008,392	\$14,666,975	\$8,086	0.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,416,670	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,048,674	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$140,220	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$19,007,464	\$22,302,999	\$22,302,999	\$22,652,502	\$22,311,085	\$8,086	0.04%
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	119	119	119	119	119	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	119	119	119	119	119	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

325 - Acadiana Area Human Services District

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)	\$14,401,901	\$14,658,889	\$14,658,889	\$15,008,392	\$14,666,975	\$8,086	0.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,416,670	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,048,674	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$140,220	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$19,007,464	\$22,302,999	\$22,302,999	\$22,652,502	\$22,311,085	\$8,086	0.04%
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	119	119	119	119	119	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	119	119	119	119	119	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3251 - Acadiana Area Human Services District

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)	\$14,401,901	\$14,658,889	\$14,658,889	\$15,008,392	\$14,666,975	\$8,086	0.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,416,670	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,048,674	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$140,220	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$19,007,464	\$22,302,999	\$22,302,999	\$22,652,502	\$22,311,085	\$8,086	0.04%
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	119	119	119	119	119	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	119	119	119	119	119	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,658,889	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,302,999	0	Existing Operating Budget
\$8,086	\$0	\$0	\$0	\$0	\$8,086	0	Statewide Adjustments
\$14,666,975	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,311,085	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$340,526)	\$0	\$0	\$0	\$0	(\$340,526)	0	Attrition Adjustment
\$3,360	\$0	\$0	\$0	\$0	\$3,360	0	Civil Service Fees
\$2,544	\$0	\$0	\$0	\$0	\$2,544	0	Civil Service Training Series
\$32,630	\$0	\$0	\$0	\$0	\$32,630	0	Group Insurance Rate Adjustment for Active Employees
\$15,229	\$0	\$0	\$0	\$0	\$15,229	0	Group Insurance Rate Adjustment for Retirees
(\$563)	\$0	\$0	\$0	\$0	(\$563)	0	Legislative Auditor Fees
\$270,780	\$0	\$0	\$0	\$0	\$270,780	0	Market Rate Classified
(\$4,615)	\$0	\$0	\$0	\$0	(\$4,615)	0	Office of State Procurement
(\$13,628)	\$0	\$0	\$0	\$0	(\$13,628)	0	Office of Technology Services (OTS)
\$12,159	\$0	\$0	\$0	\$0	\$12,159	0	Related Benefits Base Adjustment
(\$451,782)	\$0	\$0	\$0	\$0	(\$451,782)	0	Retirement Rate Adjustment
\$15,589	\$0	\$0	\$0	\$0	\$15,589	0	Risk Management
\$467,516	\$0	\$0	\$0	\$0	\$467,516	0	Salary Base Adjustment
(\$607)	\$0	\$0	\$0	\$0	(\$607)	0	UPS Fees
\$8,086	\$0	\$0	\$0	\$0	\$8,086	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

325 - Acadiana Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,658,889	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,302,999	0	Existing Operating Budget as of 12/01/2023
\$8,086	\$0	\$0	\$0	\$0	\$8,086	0	Statewide Adjustments
\$14,666,975	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,311,085	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$340,526)	\$0	\$0	\$0	\$0	(\$340,526)	0	Attrition Adjustment
\$3,360	\$0	\$0	\$0	\$0	\$3,360	0	Civil Service Fees
\$2,544	\$0	\$0	\$0	\$0	\$2,544	0	Civil Service Training Series
\$32,630	\$0	\$0	\$0	\$0	\$32,630	0	Group Insurance Rate Adjustment for Active Employees
\$15,229	\$0	\$0	\$0	\$0	\$15,229	0	Group Insurance Rate Adjustment for Retirees
(\$563)	\$0	\$0	\$0	\$0	(\$563)	0	Legislative Auditor Fees
\$270,780	\$0	\$0	\$0	\$0	\$270,780	0	Market Rate Classified
(\$4,615)	\$0	\$0	\$0	\$0	(\$4,615)	0	Office of State Procurement
(\$13,628)	\$0	\$0	\$0	\$0	(\$13,628)	0	Office of Technology Services (OTS)
\$12,159	\$0	\$0	\$0	\$0	\$12,159	0	Related Benefits Base Adjustment
(\$451,782)	\$0	\$0	\$0	\$0	(\$451,782)	0	Retirement Rate Adjustment
\$15,589	\$0	\$0	\$0	\$0	\$15,589	0	Risk Management
\$467,516	\$0	\$0	\$0	\$0	\$467,516	0	Salary Base Adjustment
(\$607)	\$0	\$0	\$0	\$0	(\$607)	0	UPS Fees
\$8,086	\$0	\$0	\$0	\$0	\$8,086	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3251 - Acadiana Area Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,658,889	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,302,999	0	Existing Operating Budget as of 12/01/2023
\$8,086	\$0	\$0	\$0	\$0	\$8,086	0	Statewide Adjustments
\$14,666,975	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,311,085	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$340,526)	\$0	\$0	\$0	\$0	(\$340,526)	0	Attrition Adjustment
\$3,360	\$0	\$0	\$0	\$0	\$3,360	0	Civil Service Fees
\$2,544	\$0	\$0	\$0	\$0	\$2,544	0	Civil Service Training Series
\$32,630	\$0	\$0	\$0	\$0	\$32,630	0	Group Insurance Rate Adjustment for Active Employees
\$15,229	\$0	\$0	\$0	\$0	\$15,229	0	Group Insurance Rate Adjustment for Retirees
(\$563)	\$0	\$0	\$0	\$0	(\$563)	0	Legislative Auditor Fees
\$270,780	\$0	\$0	\$0	\$0	\$270,780	0	Market Rate Classified
(\$4,615)	\$0	\$0	\$0	\$0	(\$4,615)	0	Office of State Procurement
(\$13,628)	\$0	\$0	\$0	\$0	(\$13,628)	0	Office of Technology Services (OTS)
\$12,159	\$0	\$0	\$0	\$0	\$12,159	0	Related Benefits Base Adjustment
(\$451,782)	\$0	\$0	\$0	\$0	(\$451,782)	0	Retirement Rate Adjustment
\$15,589	\$0	\$0	\$0	\$0	\$15,589	0	Risk Management
\$467,516	\$0	\$0	\$0	\$0	\$467,516	0	Salary Base Adjustment
(\$607)	\$0	\$0	\$0	\$0	(\$607)	0	UPS Fees
\$8,086	\$0	\$0	\$0	\$0	\$8,086	0	Total

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
TOTAL PERSONAL SERVICES	\$	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$286	\$286	\$293	\$286	\$0
Supplies	\$108,844	\$176,100	\$176,100	\$180,344	\$176,100	\$0
TOTAL OPERATING EXPENSES	\$108,844	\$176,386	\$176,386	\$180,637	\$176,386	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$18,377,646	\$21,586,046	\$21,586,046	\$21,935,122	\$21,594,596	\$8,550
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$520,975	\$540,567	\$540,567	\$536,743	\$540,103	(\$464)
TOTAL OTHER CHARGES	\$18,898,621	\$22,126,613	\$22,126,613	\$22,471,865	\$22,134,699	\$8,086
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	\$19,007,464	\$22,302,999	\$22,302,999	\$22,652,502	\$22,311,085	\$8,086
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	119	119	119	119	119	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	119	119	119	119	119	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

325 - Acadiana Area Human Services District

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
TOTAL PERSONAL SERVICES	\$	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$286	\$286	\$293	\$286	\$0
Supplies	\$108,844	\$176,100	\$176,100	\$180,344	\$176,100	\$0
TOTAL OPERATING EXPENSES	\$108,844	\$176,386	\$176,386	\$180,637	\$176,386	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$18,377,646	\$21,586,046	\$21,586,046	\$21,935,122	\$21,594,596	\$8,550
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$520,975	\$540,567	\$540,567	\$536,743	\$540,103	(\$464)
TOTAL OTHER CHARGES	\$18,898,621	\$22,126,613	\$22,126,613	\$22,471,865	\$22,134,699	\$8,086
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	\$19,007,464	\$22,302,999	\$22,302,999	\$22,652,502	\$22,311,085	\$8,086
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	119	119	119	119	119	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	119	119	119	119	119	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3251 - Acadiana Area Human Services District

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
TOTAL PERSONAL SERVICES	\$	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$286	\$286	\$293	\$286	\$0
Supplies	\$108,844	\$176,100	\$176,100	\$180,344	\$176,100	\$0
TOTAL OPERATING EXPENSES	\$108,844	\$176,386	\$176,386	\$180,637	\$176,386	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$18,377,646	\$21,586,046	\$21,586,046	\$21,935,122	\$21,594,596	\$8,550
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$520,975	\$540,567	\$540,567	\$536,743	\$540,103	(\$464)
TOTAL OTHER CHARGES	\$18,898,621	\$22,126,613	\$22,126,613	\$22,471,865	\$22,134,699	\$8,086
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	\$19,007,464	\$22,302,999	\$22,302,999	\$22,652,502	\$22,311,085	\$8,086
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	119	119	119	119	119	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	119	119	119	119	119	0

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	\$1,048,674	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Total:	\$1,048,674	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$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

325 - Acadiana Area Human Services District

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	\$1,048,674	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Total:	\$1,048,674	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$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

3251 - Acadiana Area Human Services District

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	\$1,048,674	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Total:	\$1,048,674	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$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