

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)	\$9,243,617	\$9,643,793	\$9,643,793	\$10,727,603	\$10,400,681	\$756,888	7.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,140,838	\$3,185,171	\$3,185,171	\$3,193,148	\$3,185,171	\$0	0%
FEES & SELF-GENERATED	\$1,399,590	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$109,066	\$125,000	\$125,000	\$125,962	\$125,000	\$0	0%
TOTAL MEANS OF FINANCING	\$13,893,111	\$14,303,964	\$14,303,964	\$15,396,713	\$15,060,852	\$756,888	5.29%
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	80	84	84	85	82	(2)	(2.38%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	80	84	84	85	82	(2)	(2%)

375 - Imperial Calcasieu 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)	\$9,243,617	\$9,643,793	\$9,643,793	\$10,727,603	\$10,400,681	\$756,888	7.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,140,838	\$3,185,171	\$3,185,171	\$3,193,148	\$3,185,171	\$0	0%
FEES & SELF-GENERATED	\$1,399,590	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$109,066	\$125,000	\$125,000	\$125,962	\$125,000	\$0	0%
TOTAL MEANS OF FINANCING	\$13,893,111	\$14,303,964	\$14,303,964	\$15,396,713	\$15,060,852	\$756,888	5.29%
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	80	84	84	85	82	(2)	(2.38%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	80	84	84	85	82	(2)	(2%)

3751 - Imperial Calcasieu 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)	\$9,243,617	\$9,643,793	\$9,643,793	\$10,727,603	\$10,400,681	\$756,888	7.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,140,838	\$3,185,171	\$3,185,171	\$3,193,148	\$3,185,171	\$0	0%
FEES & SELF-GENERATED	\$1,399,590	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$109,066	\$125,000	\$125,000	\$125,962	\$125,000	\$0	0%
TOTAL MEANS OF FINANCING	\$13,893,111	\$14,303,964	\$14,303,964	\$15,396,713	\$15,060,852	\$756,888	5.29%
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	80	84	84	85	82	(2)	(2.38%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	80	84	84	85	82	(2)	(2%)

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,643,793	\$3,185,171	\$1,350,000	\$0	\$125,000	\$14,303,964	0	Existing Operating Budget
\$535,888	\$0	\$0	\$0	\$0	\$535,888	0	Statewide Adjustments
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Other Adjustments
\$10,400,681	\$3,185,171	\$1,350,000	\$0	\$125,000	\$15,060,852	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$175,888)	\$0	\$0	\$0	\$0	(\$175,888)	0	Attrition Adjustment
\$4,218	\$0	\$0	\$0	\$0	\$4,218	0	Civil Service Fees
\$37,808	\$0	\$0	\$0	\$0	\$37,808	0	Group Insurance Rate Adjustment for Active Employees
\$11,098	\$0	\$0	\$0	\$0	\$11,098	0	Group Insurance Rate Adjustment for Retirees
\$852	\$0	\$0	\$0	\$0	\$852	0	Legislative Auditor Fees
\$220,027	\$0	\$0	\$0	\$0	\$220,027	0	Market Rate Classified
(\$1,485)	\$0	\$0	\$0	\$0	(\$1,485)	0	Office of Technology Services (OTS)
(\$119,777)	\$0	\$0	\$0	\$0	(\$119,777)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$194,872	\$0	\$0	\$0	\$0	\$194,872	0	Related Benefits Base Adjustment
(\$89,550)	\$0	\$0	\$0	\$0	(\$89,550)	0	Retirement Rate Adjustment
\$18,037	\$0	\$0	\$0	\$0	\$18,037	0	Risk Management
\$435,441	\$0	\$0	\$0	\$0	\$435,441	0	Salary Base Adjustment
\$235	\$0	\$0	\$0	\$0	\$235	0	UPS Fees
\$535,888	\$0	\$0	\$0	\$0	\$535,888	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Provides for operating services, utilities, and maintenance for an office building replacing a building damaged by Hurricane Laura.
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

375 - Imperial Calcasieu Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,643,793	\$3,185,171	\$1,350,000	\$0	\$125,000	\$14,303,964	0	Existing Operating Budget as of 12/01/2025
\$535,888	\$0	\$0	\$0	\$0	\$535,888	0	Statewide Adjustments
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Other Adjustments
\$10,400,681	\$3,185,171	\$1,350,000	\$0	\$125,000	\$15,060,852	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$175,888)	\$0	\$0	\$0	\$0	(\$175,888)	0	Attrition Adjustment
\$4,218	\$0	\$0	\$0	\$0	\$4,218	0	Civil Service Fees
\$37,808	\$0	\$0	\$0	\$0	\$37,808	0	Group Insurance Rate Adjustment for Active Employees
\$11,098	\$0	\$0	\$0	\$0	\$11,098	0	Group Insurance Rate Adjustment for Retirees
\$852	\$0	\$0	\$0	\$0	\$852	0	Legislative Auditor Fees
\$220,027	\$0	\$0	\$0	\$0	\$220,027	0	Market Rate Classified
(\$1,485)	\$0	\$0	\$0	\$0	(\$1,485)	0	Office of Technology Services (OTS)
(\$119,777)	\$0	\$0	\$0	\$0	(\$119,777)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$194,872	\$0	\$0	\$0	\$0	\$194,872	0	Related Benefits Base Adjustment
(\$89,550)	\$0	\$0	\$0	\$0	(\$89,550)	0	Retirement Rate Adjustment
\$18,037	\$0	\$0	\$0	\$0	\$18,037	0	Risk Management
\$435,441	\$0	\$0	\$0	\$0	\$435,441	0	Salary Base Adjustment
\$235	\$0	\$0	\$0	\$0	\$235	0	UPS Fees
\$535,888	\$0	\$0	\$0	\$0	\$535,888	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Provides for operating services, utilities, and maintenance for an office building replacing a building damaged by Hurricane Laura.
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3751 - Imperial Calcasieu Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,643,793	\$3,185,171	\$1,350,000	\$0	\$125,000	\$14,303,964	0	Existing Operating Budget as of 12/01/2025
\$535,888	\$0	\$0	\$0	\$0	\$535,888	0	Statewide Adjustments
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Other Adjustments
\$10,400,681	\$3,185,171	\$1,350,000	\$0	\$125,000	\$15,060,852	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$175,888)	\$0	\$0	\$0	\$0	(\$175,888)	0	Attrition Adjustment
\$4,218	\$0	\$0	\$0	\$0	\$4,218	0	Civil Service Fees
\$37,808	\$0	\$0	\$0	\$0	\$37,808	0	Group Insurance Rate Adjustment for Active Employees
\$11,098	\$0	\$0	\$0	\$0	\$11,098	0	Group Insurance Rate Adjustment for Retirees
\$852	\$0	\$0	\$0	\$0	\$852	0	Legislative Auditor Fees
\$220,027	\$0	\$0	\$0	\$0	\$220,027	0	Market Rate Classified
(\$1,485)	\$0	\$0	\$0	\$0	(\$1,485)	0	Office of Technology Services (OTS)
(\$119,777)	\$0	\$0	\$0	\$0	(\$119,777)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$194,872	\$0	\$0	\$0	\$0	\$194,872	0	Related Benefits Base Adjustment
(\$89,550)	\$0	\$0	\$0	\$0	(\$89,550)	0	Retirement Rate Adjustment
\$18,037	\$0	\$0	\$0	\$0	\$18,037	0	Risk Management
\$435,441	\$0	\$0	\$0	\$0	\$435,441	0	Salary Base Adjustment
\$235	\$0	\$0	\$0	\$0	\$235	0	UPS Fees
\$535,888	\$0	\$0	\$0	\$0	\$535,888	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Provides for operating services, utilities, and maintenance for an office building replacing a building damaged by Hurricane Laura.
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Total

Workload Adjustments

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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,069,215	\$1,332,000	\$1,332,000	\$1,368,497	\$1,332,000	\$0
Supplies	\$125,743	\$135,000	\$135,000	\$138,699	\$135,000	\$0
TOTAL OPERATING EXPENSES	\$1,194,958	\$1,467,000	\$1,467,000	\$1,507,196	\$1,467,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$12,316,577	\$12,386,462	\$12,386,462	\$13,417,158	\$13,121,493	\$735,031
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$381,575	\$450,502	\$450,502	\$472,359	\$472,359	\$21,857
TOTAL OTHER CHARGES	\$12,698,152	\$12,836,964	\$12,836,964	\$13,889,517	\$13,593,852	\$756,888
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	\$13,893,111	\$14,303,964	\$14,303,964	\$15,396,713	\$15,060,852	\$756,888
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	80	84	84	85	82	(2)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	80	84	84	85	82	(2)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

375 - Imperial Calcasieu 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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,069,215	\$1,332,000	\$1,332,000	\$1,368,497	\$1,332,000	\$0
Supplies	\$125,743	\$135,000	\$135,000	\$138,699	\$135,000	\$0
TOTAL OPERATING EXPENSES	\$1,194,958	\$1,467,000	\$1,467,000	\$1,507,196	\$1,467,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$12,316,577	\$12,386,462	\$12,386,462	\$13,417,158	\$13,121,493	\$735,031
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TOTAL EXPENDITURES	\$13,893,111	\$14,303,964	\$14,303,964	\$15,396,713	\$15,060,852	\$756,888
Classified	0	0	0	0	0	0
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POSITIONS	80	84	84	85	82	(2)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

3751 - Imperial Calcasieu 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	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,069,215	\$1,332,000	\$1,332,000	\$1,368,497	\$1,332,000	\$0
Supplies	\$125,743	\$135,000	\$135,000	\$138,699	\$135,000	\$0
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Other Charges	\$12,316,577	\$12,386,462	\$12,386,462	\$13,417,158	\$13,121,493	\$735,031
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,893,111	\$14,303,964	\$14,303,964	\$15,396,713	\$15,060,852	\$756,888
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POSITIONS	80	84	84	85	82	(2)

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	\$1,399,590	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0
Total:	\$1,399,590	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0

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

375 - Imperial Calcasieu 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	\$1,399,590	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0
Total:	\$1,399,590	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0
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

3751 - Imperial Calcasieu 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	\$1,399,590	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0
Total:	\$1,399,590	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0
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