

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

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)	\$9,243,617	\$9,643,793	\$9,643,793	\$10,727,603	\$10,520,458	\$876,665	9.09%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,893,111</b>	<b>\$14,303,964</b>	<b>\$14,303,964</b>	<b>\$15,396,713</b>	<b>\$15,180,629</b>	<b>\$876,665</b>	<b>6.13%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>	<b>(2.38%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>	<b>(2%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,243,617	\$9,643,793	\$9,643,793	\$10,727,603	\$10,520,458	\$876,665	9.09%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,893,111</b>	<b>\$14,303,964</b>	<b>\$14,303,964</b>	<b>\$15,396,713</b>	<b>\$15,180,629</b>	<b>\$876,665</b>	<b>6.13%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>	<b>(2.38%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>	<b>(2%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,243,617	\$9,643,793	\$9,643,793	\$10,727,603	\$10,520,458	\$876,665	9.09%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,893,111</b>	<b>\$14,303,964</b>	<b>\$14,303,964</b>	<b>\$15,396,713</b>	<b>\$15,180,629</b>	<b>\$876,665</b>	<b>6.13%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>	<b>(2.38%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>	<b>(2%)</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

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
\$655,665	\$0	\$0	\$0	\$0	\$655,665	0	Statewide Adjustments
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Other Adjustments
\$10,520,458	\$3,185,171	\$1,350,000	\$0	\$125,000	\$15,180,629	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)
\$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
\$655,665	\$0	\$0	\$0	\$0	\$655,665	0	Total

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**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.
<b>\$221,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**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
\$655,665	\$0	\$0	\$0	\$0	\$655,665	0	Statewide Adjustments
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Other Adjustments
<b>\$10,520,458</b>	<b>\$3,185,171</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$15,180,629</b>	<b>0</b>	<b>Total</b>

**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)
\$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
<b>\$655,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$655,665</b>	<b>0</b>	<b>Total</b>

**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.
<b>\$221,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**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
\$655,665	\$0	\$0	\$0	\$0	\$655,665	0	Statewide Adjustments
\$221,000	\$0	\$0	\$0	\$0	\$221,000	0	Other Adjustments
<b>\$10,520,458</b>	<b>\$3,185,171</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$15,180,629</b>	<b>0</b>	<b>Total</b>

**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)
\$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
<b>\$655,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$655,665</b>	<b>0</b>	<b>Total</b>

**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.
<b>\$221,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,000</b>	<b>0</b>	<b>Total</b>

# 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,194,958</b>	<b>\$1,467,000</b>	<b>\$1,467,000</b>	<b>\$1,507,196</b>	<b>\$1,467,000</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$12,316,577	\$12,386,462	\$12,386,462	\$13,417,158	\$13,241,270	\$854,808
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$381,575	\$450,502	\$450,502	\$472,359	\$472,359	\$21,857
<b>TOTAL OTHER CHARGES</b>	<b>\$12,698,152</b>	<b>\$12,836,964</b>	<b>\$12,836,964</b>	<b>\$13,889,517</b>	<b>\$13,713,629</b>	<b>\$876,665</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,893,111</b>	<b>\$14,303,964</b>	<b>\$14,303,964</b>	<b>\$15,396,713</b>	<b>\$15,180,629</b>	<b>\$876,665</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 375 - Imperial Calcasieu 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,194,958</b>	<b>\$1,467,000</b>	<b>\$1,467,000</b>	<b>\$1,507,196</b>	<b>\$1,467,000</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$12,316,577	\$12,386,462	\$12,386,462	\$13,417,158	\$13,241,270	\$854,808
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$381,575	\$450,502	\$450,502	\$472,359	\$472,359	\$21,857
<b>TOTAL OTHER CHARGES</b>	<b>\$12,698,152</b>	<b>\$12,836,964</b>	<b>\$12,836,964</b>	<b>\$13,889,517</b>	<b>\$13,713,629</b>	<b>\$876,665</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,893,111</b>	<b>\$14,303,964</b>	<b>\$14,303,964</b>	<b>\$15,396,713</b>	<b>\$15,180,629</b>	<b>\$876,665</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 3751 - Imperial Calcasieu 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,194,958</b>	<b>\$1,467,000</b>	<b>\$1,467,000</b>	<b>\$1,507,196</b>	<b>\$1,467,000</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$12,316,577	\$12,386,462	\$12,386,462	\$13,417,158	\$13,241,270	\$854,808
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$381,575	\$450,502	\$450,502	\$472,359	\$472,359	\$21,857
<b>TOTAL OTHER CHARGES</b>	<b>\$12,698,152</b>	<b>\$12,836,964</b>	<b>\$12,836,964</b>	<b>\$13,889,517</b>	<b>\$13,713,629</b>	<b>\$876,665</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,893,111</b>	<b>\$14,303,964</b>	<b>\$14,303,964</b>	<b>\$15,396,713</b>	<b>\$15,180,629</b>	<b>\$876,665</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>80</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>82</b>	<b>(2)</b>

Statutory Dedication and Fund Account Summary

Executive Budget

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	\$1,399,590	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0
<b>Total:</b>	<b>\$1,399,590</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**375 - Imperial Calcasieu Human Services Authority**

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY24 - 25</b>	<b>Enacted FY25 - 26</b>	<b>EOB as of 12/01/25</b>	<b>Continuation FY26 - 27</b>	<b>Recommended FY26 - 27</b>	<b>Total Executive Adjustment FY26 - 27</b>
Fees & Self-generated Revenues	\$1,399,590	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0
<b>Total:</b>	<b>\$1,399,590</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

**3751 - Imperial Calcasieu Human Services Authority**

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY24 - 25</b>	<b>Enacted FY25 - 26</b>	<b>EOB as of 12/01/25</b>	<b>Continuation FY26 - 27</b>	<b>Recommended FY26 - 27</b>	<b>Total Executive Adjustment FY26 - 27</b>
Fees & Self-generated Revenues	\$1,399,590	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$0
<b>Total:</b>	<b>\$1,399,590</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$0</b>