

**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)	\$16,881,979	\$18,044,502	\$18,044,502	\$19,207,230	\$18,863,294	\$818,792	4.54%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,333,049</b>	<b>\$29,588,235</b>	<b>\$29,588,235</b>	<b>\$29,755,858</b>	<b>\$29,407,027</b>	<b>(\$181,208)</b>	<b>(0.61%)</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>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</b>	<b>2.08%</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>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</b>	<b>2%</b>

## 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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,881,979	\$18,044,502	\$18,044,502	\$19,207,230	\$18,863,294	\$818,792	4.54%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,333,049</b>	<b>\$29,588,235</b>	<b>\$29,588,235</b>	<b>\$29,755,858</b>	<b>\$29,407,027</b>	<b>(\$181,208)</b>	<b>(0.61%)</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>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</b>	<b>2.08%</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>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</b>	<b>2%</b>

## 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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,881,979	\$18,044,502	\$18,044,502	\$19,207,230	\$18,863,294	\$818,792	4.54%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,333,049</b>	<b>\$29,588,235</b>	<b>\$29,588,235</b>	<b>\$29,755,858</b>	<b>\$29,407,027</b>	<b>(\$181,208)</b>	<b>(0.61%)</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>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</b>	<b>2.08%</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>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</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
\$18,044,502	\$7,943,733	\$3,100,000	\$0	\$500,000	\$29,588,235	0	Existing Operating Budget
\$818,792	\$0	\$0	\$0	\$0	\$818,792	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
<b>\$18,863,294</b>	<b>\$6,780,733</b>	<b>\$3,263,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$29,407,027</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,527	\$0	\$0	\$0	\$0	\$34,527	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)
\$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
<b>\$818,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$818,792</b>	<b>0</b>	<b>Total</b>

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

### 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.
<b>\$0</b>	<b>(\$163,000)</b>	<b>\$163,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

## 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.
<b>\$0</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>0</b>	<b>Total</b>

## 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
\$818,792	\$0	\$0	\$0	\$0	\$818,792	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
<b>\$18,863,294</b>	<b>\$6,780,733</b>	<b>\$3,263,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$29,407,027</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,527	\$0	\$0	\$0	\$0	\$34,527	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)
\$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
<b>\$818,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$818,792</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$0</b>	<b>(\$163,000)</b>	<b>\$163,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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

**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.
<b>\$0</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>0</b>	<b>Total</b>

## 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
\$818,792	\$0	\$0	\$0	\$0	\$818,792	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
<b>\$18,863,294</b>	<b>\$6,780,733</b>	<b>\$3,263,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$29,407,027</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,527	\$0	\$0	\$0	\$0	\$34,527	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)
\$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
<b>\$818,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$818,792</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$0</b>	<b>(\$163,000)</b>	<b>\$163,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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

**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.
<b>\$0</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</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	\$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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,761,435</b>	<b>\$2,279,323</b>	<b>\$2,279,323</b>	<b>\$2,341,777</b>	<b>\$2,279,323</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	\$22,945,111	\$26,601,991	\$26,601,991	\$26,682,703	\$26,396,326	(\$205,665)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$626,503	\$706,921	\$706,921	\$731,378	\$731,378	\$24,457
<b>TOTAL OTHER CHARGES</b>	<b>\$23,571,614</b>	<b>\$27,308,912</b>	<b>\$27,308,912</b>	<b>\$27,414,081</b>	<b>\$27,127,704</b>	<b>(\$181,208)</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>\$25,333,049</b>	<b>\$29,588,235</b>	<b>\$29,588,235</b>	<b>\$29,755,858</b>	<b>\$29,407,027</b>	<b>(\$181,208)</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>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</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>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**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	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	\$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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,761,435</b>	<b>\$2,279,323</b>	<b>\$2,279,323</b>	<b>\$2,341,777</b>	<b>\$2,279,323</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	\$22,945,111	\$26,601,991	\$26,601,991	\$26,682,703	\$26,396,326	(\$205,665)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$626,503	\$706,921	\$706,921	\$731,378	\$731,378	\$24,457
<b>TOTAL OTHER CHARGES</b>	<b>\$23,571,614</b>	<b>\$27,308,912</b>	<b>\$27,308,912</b>	<b>\$27,414,081</b>	<b>\$27,127,704</b>	<b>(\$181,208)</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>\$25,333,049</b>	<b>\$29,588,235</b>	<b>\$29,588,235</b>	<b>\$29,755,858</b>	<b>\$29,407,027</b>	<b>(\$181,208)</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>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</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>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**3091 - South Central Louisiana Human Services Auth**

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	\$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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,761,435</b>	<b>\$2,279,323</b>	<b>\$2,279,323</b>	<b>\$2,341,777</b>	<b>\$2,279,323</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	\$22,945,111	\$26,601,991	\$26,601,991	\$26,682,703	\$26,396,326	(\$205,665)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$626,503	\$706,921	\$706,921	\$731,378	\$731,378	\$24,457
<b>TOTAL OTHER CHARGES</b>	<b>\$23,571,614</b>	<b>\$27,308,912</b>	<b>\$27,308,912</b>	<b>\$27,414,081</b>	<b>\$27,127,704</b>	<b>(\$181,208)</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>\$25,333,049</b>	<b>\$29,588,235</b>	<b>\$29,588,235</b>	<b>\$29,755,858</b>	<b>\$29,407,027</b>	<b>(\$181,208)</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>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</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>146</b>	<b>144</b>	<b>144</b>	<b>147</b>	<b>147</b>	<b>3</b>

**STATE OF LOUISIANA**  
**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	\$2,957,222	\$3,100,000	\$3,100,000	\$3,266,522	\$3,263,000	\$163,000
<b>Total:</b>	<b>\$2,957,222</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$3,266,522</b>	<b>\$3,263,000</b>	<b>\$163,000</b>

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

**309 - South Central Louisiana 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	\$2,957,222	\$3,100,000	\$3,100,000	\$3,266,522	\$3,263,000	\$163,000
<b>Total:</b>	<b>\$2,957,222</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$3,266,522</b>	<b>\$3,263,000</b>	<b>\$163,000</b>

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

**3091 - South Central Louisiana 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	\$2,957,222	\$3,100,000	\$3,100,000	\$3,266,522	\$3,263,000	\$163,000
<b>Total:</b>	<b>\$2,957,222</b>	<b>\$3,100,000</b>	<b>\$3,100,000</b>	<b>\$3,266,522</b>	<b>\$3,263,000</b>	<b>\$163,000</b>