

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,407,372	\$14,666,975	\$14,666,975	\$15,515,723	\$15,124,680	\$457,705	3.12%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,970,089	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,285,886	\$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	\$486,048	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$19,149,396	\$22,311,085	\$22,311,085	\$23,159,833	\$22,768,790	\$457,705	2.05%
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,407,372	\$14,666,975	\$14,666,975	\$15,515,723	\$15,124,680	\$457,705	3.12%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,970,089	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,285,886	\$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	\$486,048	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$19,149,396	\$22,311,085	\$22,311,085	\$23,159,833	\$22,768,790	\$457,705	2.05%
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,407,372	\$14,666,975	\$14,666,975	\$15,515,723	\$15,124,680	\$457,705	3.12%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,970,089	\$5,107,914	\$5,107,914	\$5,107,914	\$5,107,914	\$0	0%
FEES & SELF-GENERATED	\$1,285,886	\$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	\$486,048	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$19,149,396	\$22,311,085	\$22,311,085	\$23,159,833	\$22,768,790	\$457,705	2.05%
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
\$14,666,975	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,311,085	0	Existing Operating Budget
\$457,705	\$0	\$0	\$0	\$0	\$457,705	0	Statewide Adjustments
\$15,124,680	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,768,790	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$415,297)	\$0	\$0	\$0	\$0	(\$415,297)	0	Attrition Adjustment
\$5,221	\$0	\$0	\$0	\$0	\$5,221	0	Civil Service Fees
\$40,529	\$0	\$0	\$0	\$0	\$40,529	0	Group Insurance Rate Adjustment for Active Employees
\$17,244	\$0	\$0	\$0	\$0	\$17,244	0	Group Insurance Rate Adjustment for Retirees
\$942	\$0	\$0	\$0	\$0	\$942	0	Legislative Auditor Fees
\$273,410	\$0	\$0	\$0	\$0	\$273,410	0	Market Rate Classified
(\$4,183)	\$0	\$0	\$0	\$0	(\$4,183)	0	Office of State Procurement
\$22,808	\$0	\$0	\$0	\$0	\$22,808	0	Office of Technology Services (OTS)
\$391,506	\$0	\$0	\$0	\$0	\$391,506	0	Related Benefits Base Adjustment
(\$124,608)	\$0	\$0	\$0	\$0	(\$124,608)	0	Retirement Rate Adjustment
\$4,216	\$0	\$0	\$0	\$0	\$4,216	0	Risk Management
\$246,220	\$0	\$0	\$0	\$0	\$246,220	0	Salary Base Adjustment
(\$303)	\$0	\$0	\$0	\$0	(\$303)	0	UPS Fees
\$457,705	\$0	\$0	\$0	\$0	\$457,705	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
\$14,666,975	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,311,085	0	Existing Operating Budget as of 12/01/2024
\$457,705	\$0	\$0	\$0	\$0	\$457,705	0	Statewide Adjustments
\$15,124,680	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,768,790	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$415,297)	\$0	\$0	\$0	\$0	(\$415,297)	0	Attrition Adjustment
\$5,221	\$0	\$0	\$0	\$0	\$5,221	0	Civil Service Fees
\$40,529	\$0	\$0	\$0	\$0	\$40,529	0	Group Insurance Rate Adjustment for Active Employees
\$17,244	\$0	\$0	\$0	\$0	\$17,244	0	Group Insurance Rate Adjustment for Retirees
\$942	\$0	\$0	\$0	\$0	\$942	0	Legislative Auditor Fees
\$273,410	\$0	\$0	\$0	\$0	\$273,410	0	Market Rate Classified
(\$4,183)	\$0	\$0	\$0	\$0	(\$4,183)	0	Office of State Procurement
\$22,808	\$0	\$0	\$0	\$0	\$22,808	0	Office of Technology Services (OTS)
\$391,506	\$0	\$0	\$0	\$0	\$391,506	0	Related Benefits Base Adjustment
(\$124,608)	\$0	\$0	\$0	\$0	(\$124,608)	0	Retirement Rate Adjustment
\$4,216	\$0	\$0	\$0	\$0	\$4,216	0	Risk Management
\$246,220	\$0	\$0	\$0	\$0	\$246,220	0	Salary Base Adjustment
(\$303)	\$0	\$0	\$0	\$0	(\$303)	0	UPS Fees
\$457,705	\$0	\$0	\$0	\$0	\$457,705	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
\$14,666,975	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,311,085	0	Existing Operating Budget as of 12/01/2024
\$457,705	\$0	\$0	\$0	\$0	\$457,705	0	Statewide Adjustments
\$15,124,680	\$5,107,914	\$1,536,196	\$0	\$1,000,000	\$22,768,790	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$415,297)	\$0	\$0	\$0	\$0	(\$415,297)	0	Attrition Adjustment
\$5,221	\$0	\$0	\$0	\$0	\$5,221	0	Civil Service Fees
\$40,529	\$0	\$0	\$0	\$0	\$40,529	0	Group Insurance Rate Adjustment for Active Employees
\$17,244	\$0	\$0	\$0	\$0	\$17,244	0	Group Insurance Rate Adjustment for Retirees
\$942	\$0	\$0	\$0	\$0	\$942	0	Legislative Auditor Fees
\$273,410	\$0	\$0	\$0	\$0	\$273,410	0	Market Rate Classified
(\$4,183)	\$0	\$0	\$0	\$0	(\$4,183)	0	Office of State Procurement
\$22,808	\$0	\$0	\$0	\$0	\$22,808	0	Office of Technology Services (OTS)
\$391,506	\$0	\$0	\$0	\$0	\$391,506	0	Related Benefits Base Adjustment
(\$124,608)	\$0	\$0	\$0	\$0	(\$124,608)	0	Retirement Rate Adjustment
\$4,216	\$0	\$0	\$0	\$0	\$4,216	0	Risk Management
\$246,220	\$0	\$0	\$0	\$0	\$246,220	0	Salary Base Adjustment
(\$303)	\$0	\$0	\$0	\$0	(\$303)	0	UPS Fees
\$457,705	\$0	\$0	\$0	\$0	\$457,705	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
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	\$60	\$286	\$286	\$292	\$286	\$0
Supplies	\$164,835	\$176,100	\$176,100	\$179,869	\$176,100	\$0
TOTAL OPERATING EXPENSES	\$164,895	\$176,386	\$176,386	\$180,161	\$176,386	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$18,458,363	\$21,594,596	\$21,594,596	\$22,438,897	\$22,023,600	\$429,004
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$526,137	\$540,103	\$540,103	\$540,775	\$568,804	\$28,701
TOTAL OTHER CHARGES	\$18,984,500	\$22,134,699	\$22,134,699	\$22,979,672	\$22,592,404	\$457,705
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	\$19,149,396	\$22,311,085	\$22,311,085	\$23,159,833	\$22,768,790	\$457,705
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
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	\$60	\$286	\$286	\$292	\$286	\$0
Supplies	\$164,835	\$176,100	\$176,100	\$179,869	\$176,100	\$0
TOTAL OPERATING EXPENSES	\$164,895	\$176,386	\$176,386	\$180,161	\$176,386	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$18,458,363	\$21,594,596	\$21,594,596	\$22,438,897	\$22,023,600	\$429,004
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$526,137	\$540,103	\$540,103	\$540,775	\$568,804	\$28,701
TOTAL OTHER CHARGES	\$18,984,500	\$22,134,699	\$22,134,699	\$22,979,672	\$22,592,404	\$457,705
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	\$19,149,396	\$22,311,085	\$22,311,085	\$23,159,833	\$22,768,790	\$457,705
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
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	\$60	\$286	\$286	\$292	\$286	\$0
Supplies	\$164,835	\$176,100	\$176,100	\$179,869	\$176,100	\$0
TOTAL OPERATING EXPENSES	\$164,895	\$176,386	\$176,386	\$180,161	\$176,386	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$18,458,363	\$21,594,596	\$21,594,596	\$22,438,897	\$22,023,600	\$429,004
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$526,137	\$540,103	\$540,103	\$540,775	\$568,804	\$28,701
TOTAL OTHER CHARGES	\$18,984,500	\$22,134,699	\$22,134,699	\$22,979,672	\$22,592,404	\$457,705
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	\$19,149,396	\$22,311,085	\$22,311,085	\$23,159,833	\$22,768,790	\$457,705
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
Statutory Dedication and Fund Account Summary
Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Total:	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

325 - Acadiana Area Human Services District

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Total:	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3251 - Acadiana Area Human Services District

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0
Total:	\$1,285,886	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0