

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)	\$16,027,773	\$16,386,230	\$16,386,230	\$17,709,172	\$16,540,764	\$154,534	0.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,903,539	\$7,863,344	\$7,863,344	\$7,866,532	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$399,226	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$26,084,825	\$28,003,862	\$28,003,862	\$29,329,992	\$28,158,396	\$154,534	0.55%
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	181	181	181	181	181	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	181	181	181	181	181	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

301 - Florida Parishes Human Services Authority

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)	\$16,027,773	\$16,386,230	\$16,386,230	\$17,709,172	\$16,540,764	\$154,534	0.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,903,539	\$7,863,344	\$7,863,344	\$7,866,532	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$399,226	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$26,084,825	\$28,003,862	\$28,003,862	\$29,329,992	\$28,158,396	\$154,534	0.55%
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	181	181	181	181	181	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	181	181	181	181	181	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3011 - Florida Parishes Human Services Authority

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)	\$16,027,773	\$16,386,230	\$16,386,230	\$17,709,172	\$16,540,764	\$154,534	0.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,903,539	\$7,863,344	\$7,863,344	\$7,866,532	\$7,863,344	\$0	0%
FEES & SELF-GENERATED	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$399,226	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
TOTAL MEANS OF FINANCING	\$26,084,825	\$28,003,862	\$28,003,862	\$29,329,992	\$28,158,396	\$154,534	0.55%
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	181	181	181	181	181	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	181	181	181	181	181	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,386,230	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,003,862	0	Existing Operating Budget
\$154,534	\$0	\$0	\$0	\$0	\$154,534	0	Statewide Adjustments
\$16,540,764	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,158,396	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$943,096)	\$0	\$0	\$0	\$0	(\$943,096)	0	Attrition Adjustment
\$4,258	\$0	\$0	\$0	\$0	\$4,258	0	Civil Service Fees
\$3,957	\$0	\$0	\$0	\$0	\$3,957	0	Civil Service Training Series
\$53,102	\$0	\$0	\$0	\$0	\$53,102	0	Group Insurance Rate Adjustment for Active Employees
\$22,043	\$0	\$0	\$0	\$0	\$22,043	0	Group Insurance Rate Adjustment for Retirees
\$5,265	\$0	\$0	\$0	\$0	\$5,265	0	Legislative Auditor Fees
\$349,416	\$0	\$0	\$0	\$0	\$349,416	0	Market Rate Classified
(\$31,920)	\$0	\$0	\$0	\$0	(\$31,920)	0	Office of Technology Services (OTS)
\$67,722	\$0	\$0	\$0	\$0	\$67,722	0	Related Benefits Base Adjustment
(\$194,700)	\$0	\$0	\$0	\$0	(\$194,700)	0	Retirement Rate Adjustment
(\$64,364)	\$0	\$0	\$0	\$0	(\$64,364)	0	Risk Management
\$882,938	\$0	\$0	\$0	\$0	\$882,938	0	Salary Base Adjustment
\$605	\$0	\$0	\$0	\$0	\$605	0	State Treasury Fees
(\$692)	\$0	\$0	\$0	\$0	(\$692)	0	UPS Fees
\$154,534	\$0	\$0	\$0	\$0	\$154,534	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

301 - Florida Parishes Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,386,230	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,003,862	0	Existing Operating Budget as of 12/01/2024
\$154,534	\$0	\$0	\$0	\$0	\$154,534	0	Statewide Adjustments
\$16,540,764	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,158,396	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$943,096)	\$0	\$0	\$0	\$0	(\$943,096)	0	Attrition Adjustment
\$4,258	\$0	\$0	\$0	\$0	\$4,258	0	Civil Service Fees
\$3,957	\$0	\$0	\$0	\$0	\$3,957	0	Civil Service Training Series
\$53,102	\$0	\$0	\$0	\$0	\$53,102	0	Group Insurance Rate Adjustment for Active Employees
\$22,043	\$0	\$0	\$0	\$0	\$22,043	0	Group Insurance Rate Adjustment for Retirees
\$5,265	\$0	\$0	\$0	\$0	\$5,265	0	Legislative Auditor Fees
\$349,416	\$0	\$0	\$0	\$0	\$349,416	0	Market Rate Classified
(\$31,920)	\$0	\$0	\$0	\$0	(\$31,920)	0	Office of Technology Services (OTS)
\$67,722	\$0	\$0	\$0	\$0	\$67,722	0	Related Benefits Base Adjustment
(\$194,700)	\$0	\$0	\$0	\$0	(\$194,700)	0	Retirement Rate Adjustment
(\$64,364)	\$0	\$0	\$0	\$0	(\$64,364)	0	Risk Management
\$882,938	\$0	\$0	\$0	\$0	\$882,938	0	Salary Base Adjustment
\$605	\$0	\$0	\$0	\$0	\$605	0	State Treasury Fees
(\$692)	\$0	\$0	\$0	\$0	(\$692)	0	UPS Fees
\$154,534	\$0	\$0	\$0	\$0	\$154,534	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3011 - Florida Parishes Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,386,230	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,003,862	0	Existing Operating Budget as of 12/01/2024
\$154,534	\$0	\$0	\$0	\$0	\$154,534	0	Statewide Adjustments
\$16,540,764	\$7,863,344	\$2,754,288	\$0	\$1,000,000	\$28,158,396	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$943,096)	\$0	\$0	\$0	\$0	(\$943,096)	0	Attrition Adjustment
\$4,258	\$0	\$0	\$0	\$0	\$4,258	0	Civil Service Fees
\$3,957	\$0	\$0	\$0	\$0	\$3,957	0	Civil Service Training Series
\$53,102	\$0	\$0	\$0	\$0	\$53,102	0	Group Insurance Rate Adjustment for Active Employees
\$22,043	\$0	\$0	\$0	\$0	\$22,043	0	Group Insurance Rate Adjustment for Retirees
\$5,265	\$0	\$0	\$0	\$0	\$5,265	0	Legislative Auditor Fees
\$349,416	\$0	\$0	\$0	\$0	\$349,416	0	Market Rate Classified
(\$31,920)	\$0	\$0	\$0	\$0	(\$31,920)	0	Office of Technology Services (OTS)
\$67,722	\$0	\$0	\$0	\$0	\$67,722	0	Related Benefits Base Adjustment
(\$194,700)	\$0	\$0	\$0	\$0	(\$194,700)	0	Retirement Rate Adjustment
(\$64,364)	\$0	\$0	\$0	\$0	(\$64,364)	0	Risk Management
\$882,938	\$0	\$0	\$0	\$0	\$882,938	0	Salary Base Adjustment
\$605	\$0	\$0	\$0	\$0	\$605	0	State Treasury Fees
(\$692)	\$0	\$0	\$0	\$0	(\$692)	0	UPS Fees
\$154,534	\$0	\$0	\$0	\$0	\$154,534	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	\$33,095	\$38,015	\$38,015	\$38,828	\$38,015	\$0
Operating Services	\$657,724	\$889,750	\$889,750	\$908,791	\$889,750	\$0
Supplies	\$79,799	\$110,455	\$110,455	\$112,819	\$110,455	\$0
TOTAL OPERATING EXPENSES	\$770,618	\$1,038,220	\$1,038,220	\$1,060,438	\$1,038,220	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$24,616,739	\$26,166,020	\$26,166,020	\$27,529,118	\$26,407,402	\$241,382
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$697,468	\$799,622	\$799,622	\$740,436	\$712,774	(\$86,848)
TOTAL OTHER CHARGES	\$25,314,207	\$26,965,642	\$26,965,642	\$28,269,554	\$27,120,176	\$154,534
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	\$26,084,825	\$28,003,862	\$28,003,862	\$29,329,992	\$28,158,396	\$154,534
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	181	181	181	181	181	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	181	181	181	181	181	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

301 - Florida Parishes Human Services Authority

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	\$33,095	\$38,015	\$38,015	\$38,828	\$38,015	\$0
Operating Services	\$657,724	\$889,750	\$889,750	\$908,791	\$889,750	\$0
Supplies	\$79,799	\$110,455	\$110,455	\$112,819	\$110,455	\$0
TOTAL OPERATING EXPENSES	\$770,618	\$1,038,220	\$1,038,220	\$1,060,438	\$1,038,220	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$24,616,739	\$26,166,020	\$26,166,020	\$27,529,118	\$26,407,402	\$241,382
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$697,468	\$799,622	\$799,622	\$740,436	\$712,774	(\$86,848)
TOTAL OTHER CHARGES	\$25,314,207	\$26,965,642	\$26,965,642	\$28,269,554	\$27,120,176	\$154,534
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	\$26,084,825	\$28,003,862	\$28,003,862	\$29,329,992	\$28,158,396	\$154,534
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	181	181	181	181	181	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	181	181	181	181	181	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3011 - Florida Parishes Human Services Authority

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	\$33,095	\$38,015	\$38,015	\$38,828	\$38,015	\$0
Operating Services	\$657,724	\$889,750	\$889,750	\$908,791	\$889,750	\$0
Supplies	\$79,799	\$110,455	\$110,455	\$112,819	\$110,455	\$0
TOTAL OPERATING EXPENSES	\$770,618	\$1,038,220	\$1,038,220	\$1,060,438	\$1,038,220	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$24,616,739	\$26,166,020	\$26,166,020	\$27,529,118	\$26,407,402	\$241,382
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$697,468	\$799,622	\$799,622	\$740,436	\$712,774	(\$86,848)
TOTAL OTHER CHARGES	\$25,314,207	\$26,965,642	\$26,965,642	\$28,269,554	\$27,120,176	\$154,534
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	\$26,084,825	\$28,003,862	\$28,003,862	\$29,329,992	\$28,158,396	\$154,534
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	181	181	181	181	181	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	181	181	181	181	181	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	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Total:	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

301 - Florida Parishes Human Services Authority

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	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Total:	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3011 - Florida Parishes Human Services Authority

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	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0
Total:	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0