

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,788,854	\$9,243,739	\$9,243,739	\$9,911,050	\$9,643,793	\$400,054	4.33%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,247,364	\$3,185,171	\$3,185,171	\$3,193,541	\$3,185,171	\$0	0%
FEES & SELF-GENERATED	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)	(3.57%)
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$122,250	\$125,000	\$125,000	\$125,751	\$125,000	\$0	0%
TOTAL MEANS OF FINANCING	\$13,471,245	\$13,953,910	\$13,953,910	\$14,580,342	\$14,303,964	\$350,054	2.51%
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	80	80	80	84	4	5.00%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	80	80	80	80	84	4	5%

375 - Imperial Calcasieu Human Services Authority

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,788,854	\$9,243,739	\$9,243,739	\$9,911,050	\$9,643,793	\$400,054	4.33%
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FEES & SELF-GENERATED	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)	(3.57%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$122,250	\$125,000	\$125,000	\$125,751	\$125,000	\$0	0%
TOTAL MEANS OF FINANCING	\$13,471,245	\$13,953,910	\$13,953,910	\$14,580,342	\$14,303,964	\$350,054	2.51%
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POSITIONS	80	80	80	80	84	4	5%

3751 - Imperial Calcasieu Human Services Authority

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,788,854	\$9,243,739	\$9,243,739	\$9,911,050	\$9,643,793	\$400,054	4.33%
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INTERAGENCY TRANSFERS	\$3,247,364	\$3,185,171	\$3,185,171	\$3,193,541	\$3,185,171	\$0	0%
FEES & SELF-GENERATED	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)	(3.57%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$122,250	\$125,000	\$125,000	\$125,751	\$125,000	\$0	0%
TOTAL MEANS OF FINANCING	\$13,471,245	\$13,953,910	\$13,953,910	\$14,580,342	\$14,303,964	\$350,054	2.51%
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POSITIONS	80	80	80	80	84	4	5%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,243,739	\$3,185,171	\$1,400,000	\$0	\$125,000	\$13,953,910	0	Existing Operating Budget
\$400,054	\$0	\$0	\$0	\$0	\$400,054	0	Statewide Adjustments
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Other Adjustments
\$9,643,793	\$3,185,171	\$1,350,000	\$0	\$125,000	\$14,303,964	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$236,675)	\$0	\$0	\$0	\$0	(\$236,675)	0	Attrition Adjustment
\$1,299	\$0	\$0	\$0	\$0	\$1,299	0	Civil Service Fees
\$26,766	\$0	\$0	\$0	\$0	\$26,766	0	Group Insurance Rate Adjustment for Active Employees
\$9,707	\$0	\$0	\$0	\$0	\$9,707	0	Group Insurance Rate Adjustment for Retirees
(\$1,058)	\$0	\$0	\$0	\$0	(\$1,058)	0	Legislative Auditor Fees
\$188,233	\$0	\$0	\$0	\$0	\$188,233	0	Market Rate Classified
\$6,249	\$0	\$0	\$0	\$0	\$6,249	0	Office of Technology Services (OTS)
(\$15,858)	\$0	\$0	\$0	\$0	(\$15,858)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$97,748	\$0	\$0	\$0	\$0	\$97,748	0	Related Benefits Base Adjustment
(\$80,335)	\$0	\$0	\$0	\$0	(\$80,335)	0	Retirement Rate Adjustment
\$48,458	\$0	\$0	\$0	\$0	\$48,458	0	Risk Management
\$355,899	\$0	\$0	\$0	\$0	\$355,899	0	Salary Base Adjustment
(\$379)	\$0	\$0	\$0	\$0	(\$379)	0	UPS Fees
\$400,054	\$0	\$0	\$0	\$0	\$400,054	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Reduces funding to align with historical expenditures.
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Total

375 - Imperial Calcasieu Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,243,739	\$3,185,171	\$1,400,000	\$0	\$125,000	\$13,953,910	0	Existing Operating Budget as of 12/01/2024
\$400,054	\$0	\$0	\$0	\$0	\$400,054	0	Statewide Adjustments
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Other Adjustments
\$9,643,793	\$3,185,171	\$1,350,000	\$0	\$125,000	\$14,303,964	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$236,675)	\$0	\$0	\$0	\$0	(\$236,675)	0	Attrition Adjustment
\$1,299	\$0	\$0	\$0	\$0	\$1,299	0	Civil Service Fees
\$26,766	\$0	\$0	\$0	\$0	\$26,766	0	Group Insurance Rate Adjustment for Active Employees
\$9,707	\$0	\$0	\$0	\$0	\$9,707	0	Group Insurance Rate Adjustment for Retirees
(\$1,058)	\$0	\$0	\$0	\$0	(\$1,058)	0	Legislative Auditor Fees
\$188,233	\$0	\$0	\$0	\$0	\$188,233	0	Market Rate Classified
\$6,249	\$0	\$0	\$0	\$0	\$6,249	0	Office of Technology Services (OTS)
(\$15,858)	\$0	\$0	\$0	\$0	(\$15,858)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$97,748	\$0	\$0	\$0	\$0	\$97,748	0	Related Benefits Base Adjustment
(\$80,335)	\$0	\$0	\$0	\$0	(\$80,335)	0	Retirement Rate Adjustment
\$48,458	\$0	\$0	\$0	\$0	\$48,458	0	Risk Management
\$355,899	\$0	\$0	\$0	\$0	\$355,899	0	Salary Base Adjustment
(\$379)	\$0	\$0	\$0	\$0	(\$379)	0	UPS Fees
\$400,054	\$0	\$0	\$0	\$0	\$400,054	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Reduces funding to align with historical expenditures.
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Total

3751 - Imperial Calcasieu Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,243,739	\$3,185,171	\$1,400,000	\$0	\$125,000	\$13,953,910	0	Existing Operating Budget as of 12/01/2024
\$400,054	\$0	\$0	\$0	\$0	\$400,054	0	Statewide Adjustments
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Other Adjustments
\$9,643,793	\$3,185,171	\$1,350,000	\$0	\$125,000	\$14,303,964	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$236,675)	\$0	\$0	\$0	\$0	(\$236,675)	0	Attrition Adjustment
\$1,299	\$0	\$0	\$0	\$0	\$1,299	0	Civil Service Fees
\$26,766	\$0	\$0	\$0	\$0	\$26,766	0	Group Insurance Rate Adjustment for Active Employees
\$9,707	\$0	\$0	\$0	\$0	\$9,707	0	Group Insurance Rate Adjustment for Retirees
(\$1,058)	\$0	\$0	\$0	\$0	(\$1,058)	0	Legislative Auditor Fees
\$188,233	\$0	\$0	\$0	\$0	\$188,233	0	Market Rate Classified
\$6,249	\$0	\$0	\$0	\$0	\$6,249	0	Office of Technology Services (OTS)
(\$15,858)	\$0	\$0	\$0	\$0	(\$15,858)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$97,748	\$0	\$0	\$0	\$0	\$97,748	0	Related Benefits Base Adjustment
(\$80,335)	\$0	\$0	\$0	\$0	(\$80,335)	0	Retirement Rate Adjustment
\$48,458	\$0	\$0	\$0	\$0	\$48,458	0	Risk Management
\$355,899	\$0	\$0	\$0	\$0	\$355,899	0	Salary Base Adjustment
(\$379)	\$0	\$0	\$0	\$0	(\$379)	0	UPS Fees
\$400,054	\$0	\$0	\$0	\$0	\$400,054	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Reduces funding to align with historical expenditures.
\$0	\$0	(\$50,000)	\$0	\$0	(\$50,000)	0	Total

Workload Adjustments

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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	\$1,121,733	\$1,332,000	\$1,332,000	\$1,360,504	\$1,332,000	\$0
Supplies	\$133,383	\$135,000	\$135,000	\$137,889	\$135,000	\$0
TOTAL OPERATING EXPENSES	\$1,255,115	\$1,467,000	\$1,467,000	\$1,498,393	\$1,467,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$11,812,294	\$12,090,977	\$12,090,977	\$12,638,995	\$12,386,462	\$295,485
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$403,836	\$395,933	\$395,933	\$442,954	\$450,502	\$54,569
TOTAL OTHER CHARGES	\$12,216,130	\$12,486,910	\$12,486,910	\$13,081,949	\$12,836,964	\$350,054
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	\$13,471,245	\$13,953,910	\$13,953,910	\$14,580,342	\$14,303,964	\$350,054
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	80	80	80	84	4
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	80	80	80	80	84	4

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

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Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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	\$1,121,733	\$1,332,000	\$1,332,000	\$1,360,504	\$1,332,000	\$0
Supplies	\$133,383	\$135,000	\$135,000	\$137,889	\$135,000	\$0
TOTAL OPERATING EXPENSES	\$1,255,115	\$1,467,000	\$1,467,000	\$1,498,393	\$1,467,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
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Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$403,836	\$395,933	\$395,933	\$442,954	\$450,502	\$54,569
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3751 - Imperial Calcasieu Human Services Authority

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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
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POSITIONS	80	80	80	80	84	4

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)
Total:	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)

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

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Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)
Total:	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)
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 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)
Total:	\$1,312,777	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	(\$50,000)

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