

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)	\$15,271,320	\$15,560,341	\$15,560,341	\$16,567,615	\$15,465,190	(\$95,151)	(0.61%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,420,062	\$4,486,789	\$4,486,789	\$2,180,166	\$2,180,166	(\$2,306,623)	(51.41%)
FEES & SELF-GENERATED	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,370,356	(\$2,401,774)	(10.55%)
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	176	176	176	176	145	(31)	(17.61%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	176	176	176	176	145	(31)	(18%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

300 - Jefferson Parish 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)	\$15,271,320	\$15,560,341	\$15,560,341	\$16,567,615	\$15,465,190	(\$95,151)	(0.61%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,420,062	\$4,486,789	\$4,486,789	\$2,180,166	\$2,180,166	(\$2,306,623)	(51.41%)
FEES & SELF-GENERATED	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,370,356	(\$2,401,774)	(10.55%)
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	176	176	176	176	145	(31)	(17.61%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	176	176	176	176	145	(31)	(18%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3001 - Jefferson Parish 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)	\$15,271,320	\$15,560,341	\$15,560,341	\$16,567,615	\$15,465,190	(\$95,151)	(0.61%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,420,062	\$4,486,789	\$4,486,789	\$2,180,166	\$2,180,166	(\$2,306,623)	(51.41%)
FEES & SELF-GENERATED	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,370,356	(\$2,401,774)	(10.55%)
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	176	176	176	176	145	(31)	(17.61%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	176	176	176	176	145	(31)	(18%)

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,560,341	\$4,486,789	\$2,725,000	\$0	\$0	\$22,772,130	0	Existing Operating Budget
(\$95,151)	\$0	\$0	\$0	\$0	(\$95,151)	0	Statewide Adjustments
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-Recurring Other
\$15,465,190	\$2,180,166	\$2,725,000	\$0	\$0	\$20,370,356	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,105,603)	\$0	\$0	\$0	\$0	(\$1,105,603)	0	Attrition Adjustment
\$3,652	\$0	\$0	\$0	\$0	\$3,652	0	Civil Service Fees
\$47,540	\$0	\$0	\$0	\$0	\$47,540	0	Group Insurance Rate Adjustment for Active Employees
\$20,614	\$0	\$0	\$0	\$0	\$20,614	0	Group Insurance Rate Adjustment for Retirees
\$305,903	\$0	\$0	\$0	\$0	\$305,903	0	Market Rate Classified
(\$474)	\$0	\$0	\$0	\$0	(\$474)	0	Office of Technology Services (OTS)
\$140,284	\$0	\$0	\$0	\$0	\$140,284	0	Related Benefits Base Adjustment
(\$187,869)	\$0	\$0	\$0	\$0	(\$187,869)	0	Retirement Rate Adjustment
(\$10,057)	\$0	\$0	\$0	\$0	(\$10,057)	0	Risk Management
\$692,193	\$0	\$0	\$0	\$0	\$692,193	0	Salary Base Adjustment
(\$1,334)	\$0	\$0	\$0	\$0	(\$1,334)	0	UPS Fees
(\$95,151)	\$0	\$0	\$0	\$0	(\$95,151)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-recurs funding from the Office of Behavioral Health to Jefferson Parish Human Services Authority due to the end of funding for Early Childhood Supports and Services.
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

300 - Jefferson Parish Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,560,341	\$4,486,789	\$2,725,000	\$0	\$0	\$22,772,130	0	Existing Operating Budget as of 12/01/2024
(\$95,151)	\$0	\$0	\$0	\$0	(\$95,151)	0	Statewide Adjustments
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-Recurring Other
\$15,465,190	\$2,180,166	\$2,725,000	\$0	\$0	\$20,370,356	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,105,603)	\$0	\$0	\$0	\$0	(\$1,105,603)	0	Attrition Adjustment
\$3,652	\$0	\$0	\$0	\$0	\$3,652	0	Civil Service Fees
\$47,540	\$0	\$0	\$0	\$0	\$47,540	0	Group Insurance Rate Adjustment for Active Employees
\$20,614	\$0	\$0	\$0	\$0	\$20,614	0	Group Insurance Rate Adjustment for Retirees
\$305,903	\$0	\$0	\$0	\$0	\$305,903	0	Market Rate Classified
(\$474)	\$0	\$0	\$0	\$0	(\$474)	0	Office of Technology Services (OTS)
\$140,284	\$0	\$0	\$0	\$0	\$140,284	0	Related Benefits Base Adjustment
(\$187,869)	\$0	\$0	\$0	\$0	(\$187,869)	0	Retirement Rate Adjustment
(\$10,057)	\$0	\$0	\$0	\$0	(\$10,057)	0	Risk Management
\$692,193	\$0	\$0	\$0	\$0	\$692,193	0	Salary Base Adjustment
(\$1,334)	\$0	\$0	\$0	\$0	(\$1,334)	0	UPS Fees
(\$95,151)	\$0	\$0	\$0	\$0	(\$95,151)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-recurs funding from the Office of Behavioral Health to Jefferson Parish Human Services Authority due to the end of funding for Early Childhood Supports and Services.
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3001 - Jefferson Parish Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,560,341	\$4,486,789	\$2,725,000	\$0	\$0	\$22,772,130	0	Existing Operating Budget as of 12/01/2024
(\$95,151)	\$0	\$0	\$0	\$0	(\$95,151)	0	Statewide Adjustments
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-Recurring Other
\$15,465,190	\$2,180,166	\$2,725,000	\$0	\$0	\$20,370,356	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,105,603)	\$0	\$0	\$0	\$0	(\$1,105,603)	0	Attrition Adjustment
\$3,652	\$0	\$0	\$0	\$0	\$3,652	0	Civil Service Fees
\$47,540	\$0	\$0	\$0	\$0	\$47,540	0	Group Insurance Rate Adjustment for Active Employees
\$20,614	\$0	\$0	\$0	\$0	\$20,614	0	Group Insurance Rate Adjustment for Retirees
\$305,903	\$0	\$0	\$0	\$0	\$305,903	0	Market Rate Classified
(\$474)	\$0	\$0	\$0	\$0	(\$474)	0	Office of Technology Services (OTS)
\$140,284	\$0	\$0	\$0	\$0	\$140,284	0	Related Benefits Base Adjustment
(\$187,869)	\$0	\$0	\$0	\$0	(\$187,869)	0	Retirement Rate Adjustment
(\$10,057)	\$0	\$0	\$0	\$0	(\$10,057)	0	Risk Management
\$692,193	\$0	\$0	\$0	\$0	\$692,193	0	Salary Base Adjustment
(\$1,334)	\$0	\$0	\$0	\$0	(\$1,334)	0	UPS Fees
(\$95,151)	\$0	\$0	\$0	\$0	(\$95,151)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	0	Non-recurs funding from the Office of Behavioral Health to Jefferson Parish Human Services Authority due to the end of funding for Early Childhood Supports and Services.
\$0	(\$2,306,623)	\$0	\$0	\$0	(\$2,306,623)	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
TOTAL PERSONAL SERVICES	\$	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$21,190,568	\$22,538,237	\$22,538,237	\$21,250,279	\$20,144,676	(\$2,393,561)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$225,814	\$233,893	\$233,893	\$222,502	\$225,680	(\$8,213)
TOTAL OTHER CHARGES	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,370,356	(\$2,401,774)
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	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,370,356	(\$2,401,774)
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	176	176	176	176	145	(31)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	176	176	176	176	145	(31)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

300 - Jefferson Parish 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
TOTAL PERSONAL SERVICES	\$	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$21,190,568	\$22,538,237	\$22,538,237	\$21,250,279	\$20,144,676	(\$2,393,561)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,370,356	(\$2,401,774)
Classified	0	0	0	0	0	0
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AUTHORIZED OTHER CHARGES POSITIONS	176	176	176	176	145	(31)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	176	176	176	176	145	(31)

Line Item Expenditure Summary - Program

Executive Budget

3001 - Jefferson Parish 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
TOTAL PERSONAL SERVICES	\$	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$21,190,568	\$22,538,237	\$22,538,237	\$21,250,279	\$20,144,676	(\$2,393,561)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$21,416,382	\$22,772,130	\$22,772,130	\$21,472,781	\$20,370,356	(\$2,401,774)
Classified	0	0	0	0	0	0
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AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	176	176	176	176	145	(31)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	176	176	176	176	145	(31)

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	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
Total:	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

300 - Jefferson Parish 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	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
Total:	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3001 - Jefferson Parish 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	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
Total:	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0