

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,560,341	\$15,423,888	\$15,423,888	\$17,185,591	\$16,027,977	\$604,089	3.92%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$2,180,166	\$2,180,166	\$2,180,166	\$2,180,166	\$0	0%
FEES & SELF-GENERATED	\$0	\$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	\$15,560,341	\$20,329,054	\$20,329,054	\$22,090,757	\$20,933,143	\$604,089	2.97%
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	145	145	145	141	(4)	(2.76%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	176	145	145	145	141	(4)	(3%)

300 - Jefferson Parish Human Services Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,560,341	\$15,423,888	\$15,423,888	\$17,185,591	\$16,027,977	\$604,089	3.92%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$2,180,166	\$2,180,166	\$2,180,166	\$2,180,166	\$0	0%
FEES & SELF-GENERATED	\$0	\$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	\$15,560,341	\$20,329,054	\$20,329,054	\$22,090,757	\$20,933,143	\$604,089	2.97%
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	145	145	145	141	(4)	(2.76%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	176	145	145	145	141	(4)	(3%)

3001 - Jefferson Parish Human Services Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,560,341	\$15,423,888	\$15,423,888	\$17,185,591	\$16,027,977	\$604,089	3.92%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$2,180,166	\$2,180,166	\$2,180,166	\$2,180,166	\$0	0%
FEES & SELF-GENERATED	\$0	\$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	\$15,560,341	\$20,329,054	\$20,329,054	\$22,090,757	\$20,933,143	\$604,089	2.97%
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	145	145	145	141	(4)	(2.76%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	176	145	145	145	141	(4)	(3%)

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,423,888	\$2,180,166	\$2,725,000	\$0	\$0	\$20,329,054	0	Existing Operating Budget
\$604,089	\$0	\$0	\$0	\$0	\$604,089	0	Statewide Adjustments
\$16,027,977	\$2,180,166	\$2,725,000	\$0	\$0	\$20,933,143	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$876,100)	\$0	\$0	\$0	\$0	(\$876,100)	0	Attrition Adjustment
\$223	\$0	\$0	\$0	\$0	\$223	0	Civil Service Fees
\$58,734	\$0	\$0	\$0	\$0	\$58,734	0	Group Insurance Rate Adjustment for Active Employees
\$28,255	\$0	\$0	\$0	\$0	\$28,255	0	Group Insurance Rate Adjustment for Retirees
\$331,239	\$0	\$0	\$0	\$0	\$331,239	0	Market Rate Classified
(\$2,933)	\$0	\$0	\$0	\$0	(\$2,933)	0	Office of Technology Services (OTS)
(\$281,514)	\$0	\$0	\$0	\$0	(\$281,514)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$361,589	\$0	\$0	\$0	\$0	\$361,589	0	Related Benefits Base Adjustment
(\$153,298)	\$0	\$0	\$0	\$0	(\$153,298)	0	Retirement Rate Adjustment
(\$23,408)	\$0	\$0	\$0	\$0	(\$23,408)	0	Risk Management
\$1,160,981	\$0	\$0	\$0	\$0	\$1,160,981	0	Salary Base Adjustment
\$321	\$0	\$0	\$0	\$0	\$321	0	UPS Fees
\$604,089	\$0	\$0	\$0	\$0	\$604,089	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

300 - Jefferson Parish Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,423,888	\$2,180,166	\$2,725,000	\$0	\$0	\$20,329,054	0	Existing Operating Budget as of 12/01/2025
\$604,089	\$0	\$0	\$0	\$0	\$604,089	0	Statewide Adjustments
\$16,027,977	\$2,180,166	\$2,725,000	\$0	\$0	\$20,933,143	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$876,100)	\$0	\$0	\$0	\$0	(\$876,100)	0	Attrition Adjustment
\$223	\$0	\$0	\$0	\$0	\$223	0	Civil Service Fees
\$58,734	\$0	\$0	\$0	\$0	\$58,734	0	Group Insurance Rate Adjustment for Active Employees
\$28,255	\$0	\$0	\$0	\$0	\$28,255	0	Group Insurance Rate Adjustment for Retirees
\$331,239	\$0	\$0	\$0	\$0	\$331,239	0	Market Rate Classified
(\$2,933)	\$0	\$0	\$0	\$0	(\$2,933)	0	Office of Technology Services (OTS)
(\$281,514)	\$0	\$0	\$0	\$0	(\$281,514)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$361,589	\$0	\$0	\$0	\$0	\$361,589	0	Related Benefits Base Adjustment
(\$153,298)	\$0	\$0	\$0	\$0	(\$153,298)	0	Retirement Rate Adjustment
(\$23,408)	\$0	\$0	\$0	\$0	(\$23,408)	0	Risk Management
\$1,160,981	\$0	\$0	\$0	\$0	\$1,160,981	0	Salary Base Adjustment
\$321	\$0	\$0	\$0	\$0	\$321	0	UPS Fees
\$604,089	\$0	\$0	\$0	\$0	\$604,089	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

3001 - Jefferson Parish Human Services Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,423,888	\$2,180,166	\$2,725,000	\$0	\$0	\$20,329,054	0	Existing Operating Budget as of 12/01/2025
\$604,089	\$0	\$0	\$0	\$0	\$604,089	0	Statewide Adjustments
\$16,027,977	\$2,180,166	\$2,725,000	\$0	\$0	\$20,933,143	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$876,100)	\$0	\$0	\$0	\$0	(\$876,100)	0	Attrition Adjustment
\$223	\$0	\$0	\$0	\$0	\$223	0	Civil Service Fees
\$58,734	\$0	\$0	\$0	\$0	\$58,734	0	Group Insurance Rate Adjustment for Active Employees
\$28,255	\$0	\$0	\$0	\$0	\$28,255	0	Group Insurance Rate Adjustment for Retirees
\$331,239	\$0	\$0	\$0	\$0	\$331,239	0	Market Rate Classified
(\$2,933)	\$0	\$0	\$0	\$0	(\$2,933)	0	Office of Technology Services (OTS)
(\$281,514)	\$0	\$0	\$0	\$0	(\$281,514)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$361,589	\$0	\$0	\$0	\$0	\$361,589	0	Related Benefits Base Adjustment
(\$153,298)	\$0	\$0	\$0	\$0	(\$153,298)	0	Retirement Rate Adjustment
(\$23,408)	\$0	\$0	\$0	\$0	(\$23,408)	0	Risk Management
\$1,160,981	\$0	\$0	\$0	\$0	\$1,160,981	0	Salary Base Adjustment
\$321	\$0	\$0	\$0	\$0	\$321	0	UPS Fees
\$604,089	\$0	\$0	\$0	\$0	\$604,089	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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
TOTAL PERSONAL SERVICES	\$0	\$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	\$15,385,876	\$20,103,374	\$20,103,374	\$21,890,874	\$20,733,260	\$629,886
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$174,465	\$225,680	\$225,680	\$199,883	\$199,883	(\$25,797)
TOTAL OTHER CHARGES	\$15,560,341	\$20,329,054	\$20,329,054	\$22,090,757	\$20,933,143	\$604,089
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	\$15,560,341	\$20,329,054	\$20,329,054	\$22,090,757	\$20,933,143	\$604,089
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	145	145	145	141	(4)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	176	145	145	145	141	(4)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

300 - Jefferson Parish Human Services Authority

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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
TOTAL PERSONAL SERVICES	\$0	\$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	\$15,385,876	\$20,103,374	\$20,103,374	\$21,890,874	\$20,733,260	\$629,886
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$174,465	\$225,680	\$225,680	\$199,883	\$199,883	(\$25,797)
TOTAL OTHER CHARGES	\$15,560,341	\$20,329,054	\$20,329,054	\$22,090,757	\$20,933,143	\$604,089
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	\$15,560,341	\$20,329,054	\$20,329,054	\$22,090,757	\$20,933,143	\$604,089
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	145	145	145	141	(4)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	176	145	145	145	141	(4)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

3001 - Jefferson Parish Human Services Authority

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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
TOTAL PERSONAL SERVICES	\$0	\$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	\$15,385,876	\$20,103,374	\$20,103,374	\$21,890,874	\$20,733,260	\$629,886
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$174,465	\$225,680	\$225,680	\$199,883	\$199,883	(\$25,797)
TOTAL OTHER CHARGES	\$15,560,341	\$20,329,054	\$20,329,054	\$22,090,757	\$20,933,143	\$604,089
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,560,341	\$20,329,054	\$20,329,054	\$22,090,757	\$20,933,143	\$604,089
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	145	145	145	141	(4)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	176	145	145	145	141	(4)

Fees and Self Generated	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
Total:	\$0	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0

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

300 - Jefferson Parish Human Services Authority

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
Total:	\$0	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
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

3001 - Jefferson Parish Human Services Authority

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0
Total:	\$0	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0

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