

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,496,207	\$15,696,025	\$15,696,025	\$15,711,490	\$15,271,320	(\$424,705)	(2.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,826,343	\$2,180,166	\$2,180,166	\$2,180,166	\$2,180,166	\$0	0%
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	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)	(2.06%)
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	176	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	176	176	176	176	176	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

300 - Jefferson Parish Human Services Authority

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,496,207	\$15,696,025	\$15,696,025	\$15,711,490	\$15,271,320	(\$424,705)	(2.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,826,343	\$2,180,166	\$2,180,166	\$2,180,166	\$2,180,166	\$0	0%
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	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)	(2.06%)
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	176	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	176	176	176	176	176	0	0%

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
\$15,696,025	\$2,180,166	\$2,725,000	\$0	\$0	\$20,601,191	0	Existing Operating Budget as of 12/01/2022
(\$424,705)	\$0	\$0	\$0	\$0	(\$424,705)	0	Statewide Adjustments
\$15,271,320	\$2,180,166	\$2,725,000	\$0	\$0	\$20,176,486	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$440,170)	\$0	\$0	\$0	\$0	(\$440,170)	0	Attrition Adjustment
\$396	\$0	\$0	\$0	\$0	\$396	0	Civil Service Fees
\$13,153	\$0	\$0	\$0	\$0	\$13,153	0	Civil Service Pay Scale Adjustment
\$1,146	\$0	\$0	\$0	\$0	\$1,146	0	Civil Service Training Series
\$37,469	\$0	\$0	\$0	\$0	\$37,469	0	Group Insurance Rate Adjustment for Active Employees
\$14,067	\$0	\$0	\$0	\$0	\$14,067	0	Group Insurance Rate Adjustment for Retirees
\$374,495	\$0	\$0	\$0	\$0	\$374,495	0	Market Rate Classified
(\$588,686)	\$0	\$0	\$0	\$0	(\$588,686)	0	Non-recurring 27th Pay Period
\$4,257	\$0	\$0	\$0	\$0	\$4,257	0	Office of Technology Services (OTS)
\$159,555	\$0	\$0	\$0	\$0	\$159,555	0	Related Benefits Base Adjustment
\$88,317	\$0	\$0	\$0	\$0	\$88,317	0	Retirement Rate Adjustment
(\$4,480)	\$0	\$0	\$0	\$0	(\$4,480)	0	Risk Management
(\$84,557)	\$0	\$0	\$0	\$0	(\$84,557)	0	Salary Base Adjustment
\$333	\$0	\$0	\$0	\$0	\$333	0	UPS Fees
(\$424,705)	\$0	\$0	\$0	\$0	(\$424,705)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,696,025	\$2,180,166	\$2,725,000	\$0	\$0	\$20,601,191	0	Existing Operating Budget
(\$424,705)	\$0	\$0	\$0	\$0	(\$424,705)	0	Statewide Adjustments
\$15,271,320	\$2,180,166	\$2,725,000	\$0	\$0	\$20,176,486	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$440,170)	\$0	\$0	\$0	\$0	(\$440,170)	0	Attrition Adjustment
\$396	\$0	\$0	\$0	\$0	\$396	0	Civil Service Fees
\$13,153	\$0	\$0	\$0	\$0	\$13,153	0	Civil Service Pay Scale Adjustment
\$1,146	\$0	\$0	\$0	\$0	\$1,146	0	Civil Service Training Series
\$37,469	\$0	\$0	\$0	\$0	\$37,469	0	Group Insurance Rate Adjustment for Active Employees
\$14,067	\$0	\$0	\$0	\$0	\$14,067	0	Group Insurance Rate Adjustment for Retirees
\$374,495	\$0	\$0	\$0	\$0	\$374,495	0	Market Rate Classified
(\$588,686)	\$0	\$0	\$0	\$0	(\$588,686)	0	Non-recurring 27th Pay Period
\$4,257	\$0	\$0	\$0	\$0	\$4,257	0	Office of Technology Services (OTS)
\$159,555	\$0	\$0	\$0	\$0	\$159,555	0	Related Benefits Base Adjustment
\$88,317	\$0	\$0	\$0	\$0	\$88,317	0	Retirement Rate Adjustment
(\$4,480)	\$0	\$0	\$0	\$0	(\$4,480)	0	Risk Management
(\$84,557)	\$0	\$0	\$0	\$0	(\$84,557)	0	Salary Base Adjustment
\$333	\$0	\$0	\$0	\$0	\$333	0	UPS Fees
(\$424,705)	\$0	\$0	\$0	\$0	(\$424,705)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3001 - Jefferson Parish Human Services Authorit

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,696,025	\$2,180,166	\$2,725,000	\$0	\$0	\$20,601,191	0	Existing Operating Budget as of 12/01/2022
(\$424,705)	\$0	\$0	\$0	\$0	(\$424,705)	0	Statewide Adjustments
\$15,271,320	\$2,180,166	\$2,725,000	\$0	\$0	\$20,176,486	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$440,170)	\$0	\$0	\$0	\$0	(\$440,170)	0	Attrition Adjustment
\$396	\$0	\$0	\$0	\$0	\$396	0	Civil Service Fees
\$13,153	\$0	\$0	\$0	\$0	\$13,153	0	Civil Service Pay Scale Adjustment
\$1,146	\$0	\$0	\$0	\$0	\$1,146	0	Civil Service Training Series
\$37,469	\$0	\$0	\$0	\$0	\$37,469	0	Group Insurance Rate Adjustment for Active Employees
\$14,067	\$0	\$0	\$0	\$0	\$14,067	0	Group Insurance Rate Adjustment for Retirees
\$374,495	\$0	\$0	\$0	\$0	\$374,495	0	Market Rate Classified
(\$588,686)	\$0	\$0	\$0	\$0	(\$588,686)	0	Non-recurring 27th Pay Period
\$4,257	\$0	\$0	\$0	\$0	\$4,257	0	Office of Technology Services (OTS)
\$159,555	\$0	\$0	\$0	\$0	\$159,555	0	Related Benefits Base Adjustment
\$88,317	\$0	\$0	\$0	\$0	\$88,317	0	Retirement Rate Adjustment
(\$4,480)	\$0	\$0	\$0	\$0	(\$4,480)	0	Risk Management
(\$84,557)	\$0	\$0	\$0	\$0	(\$84,557)	0	Salary Base Adjustment
\$333	\$0	\$0	\$0	\$0	\$333	0	UPS Fees
(\$424,705)	\$0	\$0	\$0	\$0	(\$424,705)	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3001 - Jefferson Parish Human Services Authorit

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,496,207	\$15,696,025	\$15,696,025	\$15,711,490	\$15,271,320	(\$424,705)	(2.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,826,343	\$2,180,166	\$2,180,166	\$2,180,166	\$2,180,166	\$0	0%
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	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)	(2.06%)
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	176	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	176	176	176	176	176	0	0%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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	\$19,973,629	\$20,369,231	\$20,369,231	\$20,380,043	\$19,939,873	(\$429,358)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$73,921	\$231,960	\$231,960	\$236,613	\$236,613	\$4,653
TOTAL OTHER CHARGES	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)
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	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)
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	176	176	176	176	176	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	176	176	176	176	176	0

Line Item Expenditure Summary - Agency
Executive Budget

300 - Jefferson Parish Human Services Authority

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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	\$19,973,629	\$20,369,231	\$20,369,231	\$20,380,043	\$19,939,873	(\$429,358)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$73,921	\$231,960	\$231,960	\$236,613	\$236,613	\$4,653
TOTAL OTHER CHARGES	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)
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	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)
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	176	176	176	176	176	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	176	176	176	176	176	0

Line Item Expenditure Summary - Program

Executive Budget

3001 - Jefferson Parish Human Services Authorit

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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	\$19,973,629	\$20,369,231	\$20,369,231	\$20,380,043	\$19,939,873	(\$429,358)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$73,921	\$231,960	\$231,960	\$236,613	\$236,613	\$4,653
TOTAL OTHER CHARGES	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)
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	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)
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	176	176	176	176	176	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	176	176	176	176	176	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$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 Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

300 - Jefferson Parish Human Services Authority

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$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 Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3001 - Jefferson Parish Human Services Authorit

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$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 Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0