

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,560,341	\$15,423,888	\$15,423,888	\$17,185,591	\$16,309,491	\$885,603	5.74%
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	\$21,214,657	\$885,603	4.36%
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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,560,341	\$15,423,888	\$15,423,888	\$17,185,591	\$16,309,491	\$885,603	5.74%
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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	\$21,214,657	\$885,603	4.36%
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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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,560,341	\$15,423,888	\$15,423,888	\$17,185,591	\$16,309,491	\$885,603	5.74%
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	\$21,214,657	\$885,603	4.36%
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Unclassified	0	0	0	0	0	0	0%
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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
\$885,603	\$0	\$0	\$0	\$0	\$885,603	0	Statewide Adjustments
\$16,309,491	\$2,180,166	\$2,725,000	\$0	\$0	\$21,214,657	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)
\$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
\$885,603	\$0	\$0	\$0	\$0	\$885,603	0	Total

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
\$885,603	\$0	\$0	\$0	\$0	\$885,603	0	Statewide Adjustments
\$16,309,491	\$2,180,166	\$2,725,000	\$0	\$0	\$21,214,657	0	Total

Statewide Adjustments

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(\$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)
\$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
\$885,603	\$0	\$0	\$0	\$0	\$885,603	0	Total

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
\$885,603	\$0	\$0	\$0	\$0	\$885,603	0	Statewide Adjustments
\$16,309,491	\$2,180,166	\$2,725,000	\$0	\$0	\$21,214,657	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)
\$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
\$885,603	\$0	\$0	\$0	\$0	\$885,603	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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	\$21,014,774	\$911,400
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	\$21,214,657	\$885,603
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	\$21,214,657	\$885,603
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)
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POSITIONS	176	145	145	145	141	(4)

300 - Jefferson Parish Human Services Authority

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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	\$21,014,774	\$911,400
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
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STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

3001 - Jefferson Parish Human Services Authority

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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	\$21,014,774	\$911,400
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
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Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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

300 - Jefferson Parish Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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

3001 - Jefferson Parish Human Services Authority

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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