

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,560,341</b>	<b>\$20,329,054</b>	<b>\$20,329,054</b>	<b>\$22,090,757</b>	<b>\$21,214,657</b>	<b>\$885,603</b>	<b>4.36%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>	<b>(2.76%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>	<b>(3%)</b>

## 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%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,560,341</b>	<b>\$20,329,054</b>	<b>\$20,329,054</b>	<b>\$22,090,757</b>	<b>\$21,214,657</b>	<b>\$885,603</b>	<b>4.36%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>	<b>(2.76%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>	<b>(3%)</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,560,341</b>	<b>\$20,329,054</b>	<b>\$20,329,054</b>	<b>\$22,090,757</b>	<b>\$21,214,657</b>	<b>\$885,603</b>	<b>4.36%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>	<b>(2.76%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>	<b>(3%)</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

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
<b>\$16,309,491</b>	<b>\$2,180,166</b>	<b>\$2,725,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,214,657</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$885,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,603</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$16,309,491</b>	<b>\$2,180,166</b>	<b>\$2,725,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,214,657</b>	<b>0</b>	<b>Total</b>

### 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
<b>\$885,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,603</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$16,309,491</b>	<b>\$2,180,166</b>	<b>\$2,725,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,214,657</b>	<b>0</b>	<b>Total</b>

### 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
<b>\$885,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,603</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$15,560,341</b>	<b>\$20,329,054</b>	<b>\$20,329,054</b>	<b>\$22,090,757</b>	<b>\$21,214,657</b>	<b>\$885,603</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,560,341</b>	<b>\$20,329,054</b>	<b>\$20,329,054</b>	<b>\$22,090,757</b>	<b>\$21,214,657</b>	<b>\$885,603</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$15,560,341</b>	<b>\$20,329,054</b>	<b>\$20,329,054</b>	<b>\$22,090,757</b>	<b>\$21,214,657</b>	<b>\$885,603</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,560,341</b>	<b>\$20,329,054</b>	<b>\$20,329,054</b>	<b>\$22,090,757</b>	<b>\$21,214,657</b>	<b>\$885,603</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$15,560,341</b>	<b>\$20,329,054</b>	<b>\$20,329,054</b>	<b>\$22,090,757</b>	<b>\$21,214,657</b>	<b>\$885,603</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,560,341</b>	<b>\$20,329,054</b>	<b>\$20,329,054</b>	<b>\$22,090,757</b>	<b>\$21,214,657</b>	<b>\$885,603</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>176</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>141</b>	<b>(4)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

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
<b>Total:</b>	<b>\$0</b>	<b>\$2,725,000</b>	<b>\$2,725,000</b>	<b>\$2,725,000</b>	<b>\$2,725,000</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**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
<b>Total:</b>	<b>\$0</b>	<b>\$2,725,000</b>	<b>\$2,725,000</b>	<b>\$2,725,000</b>	<b>\$2,725,000</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

**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
<b>Total:</b>	<b>\$0</b>	<b>\$2,725,000</b>	<b>\$2,725,000</b>	<b>\$2,725,000</b>	<b>\$2,725,000</b>	<b>\$0</b>