

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,696,025	\$15,271,320	\$15,271,320	\$16,261,227	\$15,560,341	\$289,021	1.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,894,655	\$4,486,789	\$4,486,789	\$4,486,789	\$4,486,789	\$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	\$20,315,680	\$22,483,109	\$22,483,109	\$23,473,016	\$22,772,130	\$289,021	1.29%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,696,025	\$15,271,320	\$15,271,320	\$16,261,227	\$15,560,341	\$289,021	1.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,894,655	\$4,486,789	\$4,486,789	\$4,486,789	\$4,486,789	\$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	\$20,315,680	\$22,483,109	\$22,483,109	\$23,473,016	\$22,772,130	\$289,021	1.29%
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 - Program
Executive Budget

3001 - Jefferson Parish Human Services Authority

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,696,025	\$15,271,320	\$15,271,320	\$16,261,227	\$15,560,341	\$289,021	1.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,894,655	\$4,486,789	\$4,486,789	\$4,486,789	\$4,486,789	\$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	\$20,315,680	\$22,483,109	\$22,483,109	\$23,473,016	\$22,772,130	\$289,021	1.29%
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

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,271,320	\$4,486,789	\$2,725,000	\$0	\$0	\$22,483,109	0	Existing Operating Budget
\$289,021	\$0	\$0	\$0	\$0	\$289,021	0	Statewide Adjustments
\$15,560,341	\$4,486,789	\$2,725,000	\$0	\$0	\$22,772,130	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$696,510)	\$0	\$0	\$0	\$0	(\$696,510)	0	Attrition Adjustment
(\$4,376)	\$0	\$0	\$0	\$0	(\$4,376)	0	Civil Service Fees
\$47,475	\$0	\$0	\$0	\$0	\$47,475	0	Group Insurance Rate Adjustment for Active Employees
\$16,327	\$0	\$0	\$0	\$0	\$16,327	0	Group Insurance Rate Adjustment for Retirees
\$318,310	\$0	\$0	\$0	\$0	\$318,310	0	Market Rate Classified
(\$1,251)	\$0	\$0	\$0	\$0	(\$1,251)	0	Office of Technology Services (OTS)
\$393,633	\$0	\$0	\$0	\$0	\$393,633	0	Related Benefits Base Adjustment
(\$709,753)	\$0	\$0	\$0	\$0	(\$709,753)	0	Retirement Rate Adjustment
\$2,891	\$0	\$0	\$0	\$0	\$2,891	0	Risk Management
\$922,259	\$0	\$0	\$0	\$0	\$922,259	0	Salary Base Adjustment
\$16	\$0	\$0	\$0	\$0	\$16	0	UPS Fees
\$289,021	\$0	\$0	\$0	\$0	\$289,021	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
\$15,271,320	\$4,486,789	\$2,725,000	\$0	\$0	\$22,483,109	0	Existing Operating Budget as of 12/01/2023
\$289,021	\$0	\$0	\$0	\$0	\$289,021	0	Statewide Adjustments
\$15,560,341	\$4,486,789	\$2,725,000	\$0	\$0	\$22,772,130	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$696,510)	\$0	\$0	\$0	\$0	(\$696,510)	0	Attrition Adjustment
(\$4,376)	\$0	\$0	\$0	\$0	(\$4,376)	0	Civil Service Fees
\$47,475	\$0	\$0	\$0	\$0	\$47,475	0	Group Insurance Rate Adjustment for Active Employees
\$16,327	\$0	\$0	\$0	\$0	\$16,327	0	Group Insurance Rate Adjustment for Retirees
\$318,310	\$0	\$0	\$0	\$0	\$318,310	0	Market Rate Classified
(\$1,251)	\$0	\$0	\$0	\$0	(\$1,251)	0	Office of Technology Services (OTS)
\$393,633	\$0	\$0	\$0	\$0	\$393,633	0	Related Benefits Base Adjustment
(\$709,753)	\$0	\$0	\$0	\$0	(\$709,753)	0	Retirement Rate Adjustment
\$2,891	\$0	\$0	\$0	\$0	\$2,891	0	Risk Management
\$922,259	\$0	\$0	\$0	\$0	\$922,259	0	Salary Base Adjustment
\$16	\$0	\$0	\$0	\$0	\$16	0	UPS Fees
\$289,021	\$0	\$0	\$0	\$0	\$289,021	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
\$15,271,320	\$4,486,789	\$2,725,000	\$0	\$0	\$22,483,109	0	Existing Operating Budget as of 12/01/2023
\$289,021	\$0	\$0	\$0	\$0	\$289,021	0	Statewide Adjustments
\$15,560,341	\$4,486,789	\$2,725,000	\$0	\$0	\$22,772,130	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$696,510)	\$0	\$0	\$0	\$0	(\$696,510)	0	Attrition Adjustment
(\$4,376)	\$0	\$0	\$0	\$0	(\$4,376)	0	Civil Service Fees
\$47,475	\$0	\$0	\$0	\$0	\$47,475	0	Group Insurance Rate Adjustment for Active Employees
\$16,327	\$0	\$0	\$0	\$0	\$16,327	0	Group Insurance Rate Adjustment for Retirees
\$318,310	\$0	\$0	\$0	\$0	\$318,310	0	Market Rate Classified
(\$1,251)	\$0	\$0	\$0	\$0	(\$1,251)	0	Office of Technology Services (OTS)
\$393,633	\$0	\$0	\$0	\$0	\$393,633	0	Related Benefits Base Adjustment
(\$709,753)	\$0	\$0	\$0	\$0	(\$709,753)	0	Retirement Rate Adjustment
\$2,891	\$0	\$0	\$0	\$0	\$2,891	0	Risk Management
\$922,259	\$0	\$0	\$0	\$0	\$922,259	0	Salary Base Adjustment
\$16	\$0	\$0	\$0	\$0	\$16	0	UPS Fees
\$289,021	\$0	\$0	\$0	\$0	\$289,021	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$20,099,824	\$22,246,496	\$22,246,496	\$23,234,747	\$22,538,237	\$291,741
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$215,856	\$236,613	\$236,613	\$238,269	\$233,893	(\$2,720)
TOTAL OTHER CHARGES	\$20,315,680	\$22,483,109	\$22,483,109	\$23,473,016	\$22,772,130	\$289,021
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	\$20,315,680	\$22,483,109	\$22,483,109	\$23,473,016	\$22,772,130	\$289,021
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

300 - Jefferson Parish Human Services Authority

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$20,099,824	\$22,246,496	\$22,246,496	\$23,234,747	\$22,538,237	\$291,741
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$215,856	\$236,613	\$236,613	\$238,269	\$233,893	(\$2,720)
TOTAL OTHER CHARGES	\$20,315,680	\$22,483,109	\$22,483,109	\$23,473,016	\$22,772,130	\$289,021
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	\$20,315,680	\$22,483,109	\$22,483,109	\$23,473,016	\$22,772,130	\$289,021
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3001 - Jefferson Parish Human Services Authority

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$20,099,824	\$22,246,496	\$22,246,496	\$23,234,747	\$22,538,237	\$291,741
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$215,856	\$236,613	\$236,613	\$238,269	\$233,893	(\$2,720)
TOTAL OTHER CHARGES	\$20,315,680	\$22,483,109	\$22,483,109	\$23,473,016	\$22,772,130	\$289,021
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	\$20,315,680	\$22,483,109	\$22,483,109	\$23,473,016	\$22,772,130	\$289,021
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
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 Authority

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
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