

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)	\$18,087,469	\$18,291,381	\$18,291,381	\$19,743,296	\$19,006,575	\$715,194	3.91%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$0	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$2,355,052	\$2,355,052	\$1,605,052	\$1,605,052	(\$750,000)	(31.85%)
TOTAL MEANS OF FINANCING	\$18,087,469	\$31,215,462	\$31,215,462	\$31,917,377	\$31,180,656	(\$34,806)	(0.11%)
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	140	121	121	121	121	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	140	121	121	121	121	0	0%

304 - Metropolitan Human Services District

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)	\$18,087,469	\$18,291,381	\$18,291,381	\$19,743,296	\$19,006,575	\$715,194	3.91%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$0	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$2,355,052	\$2,355,052	\$1,605,052	\$1,605,052	(\$750,000)	(31.85%)
TOTAL MEANS OF FINANCING	\$18,087,469	\$31,215,462	\$31,215,462	\$31,917,377	\$31,180,656	(\$34,806)	(0.11%)
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	140	121	121	121	121	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	140	121	121	121	121	0	0%

3041 - Metropolitan Human Services District

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)	\$18,087,469	\$18,291,381	\$18,291,381	\$19,743,296	\$19,006,575	\$715,194	3.91%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$0	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$2,355,052	\$2,355,052	\$1,605,052	\$1,605,052	(\$750,000)	(31.85%)
TOTAL MEANS OF FINANCING	\$18,087,469	\$31,215,462	\$31,215,462	\$31,917,377	\$31,180,656	(\$34,806)	(0.11%)
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	140	121	121	121	121	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	140	121	121	121	121	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,291,381	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,215,462	0	Existing Operating Budget
\$715,194	\$0	\$0	\$0	\$0	\$715,194	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$750,000)	(\$750,000)	0	Other Adjustments
\$19,006,575	\$9,339,786	\$1,229,243	\$0	\$1,605,052	\$31,180,656	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$736,721)	\$0	\$0	\$0	\$0	(\$736,721)	0	Attrition Adjustment
(\$1,977)	\$0	\$0	\$0	\$0	(\$1,977)	0	Civil Service Fees
\$40,584	\$0	\$0	\$0	\$0	\$40,584	0	Group Insurance Rate Adjustment for Active Employees
\$16,722	\$0	\$0	\$0	\$0	\$16,722	0	Group Insurance Rate Adjustment for Retirees
\$553,031	\$0	\$0	\$0	\$0	\$553,031	0	Market Rate Classified
(\$57)	\$0	\$0	\$0	\$0	(\$57)	0	Office of Technology Services (OTS)
\$305,710	\$0	\$0	\$0	\$0	\$305,710	0	Related Benefits Base Adjustment
(\$44,225)	\$0	\$0	\$0	\$0	(\$44,225)	0	Retirement Rate Adjustment
\$3,626	\$0	\$0	\$0	\$0	\$3,626	0	Risk Management
\$578,501	\$0	\$0	\$0	\$0	\$578,501	0	Salary Base Adjustment
\$715,194	\$0	\$0	\$0	\$0	\$715,194	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$750,000)	(\$750,000)	0	Reduces Federal Funds due to the termination of the Certified Community Behavioral Health Clinic Planning, Development, and Implementation grant in FY 2026-2027.
\$0	\$0	\$0	\$0	(\$750,000)	(\$750,000)	0	Total

304 - Metropolitan Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,291,381	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,215,462	0	Existing Operating Budget as of 12/01/2025
\$715,194	\$0	\$0	\$0	\$0	\$715,194	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$750,000)	(\$750,000)	0	Other Adjustments
\$19,006,575	\$9,339,786	\$1,229,243	\$0	\$1,605,052	\$31,180,656	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$736,721)	\$0	\$0	\$0	\$0	(\$736,721)	0	Attrition Adjustment
(\$1,977)	\$0	\$0	\$0	\$0	(\$1,977)	0	Civil Service Fees
\$40,584	\$0	\$0	\$0	\$0	\$40,584	0	Group Insurance Rate Adjustment for Active Employees
\$16,722	\$0	\$0	\$0	\$0	\$16,722	0	Group Insurance Rate Adjustment for Retirees
\$553,031	\$0	\$0	\$0	\$0	\$553,031	0	Market Rate Classified
(\$57)	\$0	\$0	\$0	\$0	(\$57)	0	Office of Technology Services (OTS)
\$305,710	\$0	\$0	\$0	\$0	\$305,710	0	Related Benefits Base Adjustment
(\$44,225)	\$0	\$0	\$0	\$0	(\$44,225)	0	Retirement Rate Adjustment
\$3,626	\$0	\$0	\$0	\$0	\$3,626	0	Risk Management
\$578,501	\$0	\$0	\$0	\$0	\$578,501	0	Salary Base Adjustment
\$715,194	\$0	\$0	\$0	\$0	\$715,194	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$750,000)	(\$750,000)	0	Reduces Federal Funds due to the termination of the Certified Community Behavioral Health Clinic Planning, Development, and Implementation grant in FY 2026-2027.
\$0	\$0	\$0	\$0	(\$750,000)	(\$750,000)	0	Total

3041 - Metropolitan Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,291,381	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,215,462	0	Existing Operating Budget as of 12/01/2025
\$715,194	\$0	\$0	\$0	\$0	\$715,194	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$750,000)	(\$750,000)	0	Other Adjustments
\$19,006,575	\$9,339,786	\$1,229,243	\$0	\$1,605,052	\$31,180,656	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$736,721)	\$0	\$0	\$0	\$0	(\$736,721)	0	Attrition Adjustment
(\$1,977)	\$0	\$0	\$0	\$0	(\$1,977)	0	Civil Service Fees
\$40,584	\$0	\$0	\$0	\$0	\$40,584	0	Group Insurance Rate Adjustment for Active Employees
\$16,722	\$0	\$0	\$0	\$0	\$16,722	0	Group Insurance Rate Adjustment for Retirees
\$553,031	\$0	\$0	\$0	\$0	\$553,031	0	Market Rate Classified
(\$57)	\$0	\$0	\$0	\$0	(\$57)	0	Office of Technology Services (OTS)
\$305,710	\$0	\$0	\$0	\$0	\$305,710	0	Related Benefits Base Adjustment
(\$44,225)	\$0	\$0	\$0	\$0	(\$44,225)	0	Retirement Rate Adjustment
\$3,626	\$0	\$0	\$0	\$0	\$3,626	0	Risk Management
\$578,501	\$0	\$0	\$0	\$0	\$578,501	0	Salary Base Adjustment
\$715,194	\$0	\$0	\$0	\$0	\$715,194	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$750,000)	(\$750,000)	0	Reduces Federal Funds due to the termination of the Certified Community Behavioral Health Clinic Planning, Development, and Implementation grant in FY 2026-2027.
\$0	\$0	\$0	\$0	(\$750,000)	(\$750,000)	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	\$18,087,469	\$31,019,589	\$31,019,589	\$31,719,912	\$30,983,191	(\$36,398)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$195,873	\$195,873	\$197,465	\$197,465	\$1,592
TOTAL OTHER CHARGES	\$18,087,469	\$31,215,462	\$31,215,462	\$31,917,377	\$31,180,656	(\$34,806)
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	\$18,087,469	\$31,215,462	\$31,215,462	\$31,917,377	\$31,180,656	(\$34,806)
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	140	121	121	121	121	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	140	121	121	121	121	0

304 - Metropolitan Human Services District

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	\$18,087,469	\$31,019,589	\$31,019,589	\$31,719,912	\$30,983,191	(\$36,398)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$195,873	\$195,873	\$197,465	\$197,465	\$1,592
TOTAL OTHER CHARGES	\$18,087,469	\$31,215,462	\$31,215,462	\$31,917,377	\$31,180,656	(\$34,806)
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	\$18,087,469	\$31,215,462	\$31,215,462	\$31,917,377	\$31,180,656	(\$34,806)
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	140	121	121	121	121	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	140	121	121	121	121	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

3041 - Metropolitan Human Services District

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	\$18,087,469	\$31,019,589	\$31,019,589	\$31,719,912	\$30,983,191	(\$36,398)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$195,873	\$195,873	\$197,465	\$197,465	\$1,592
TOTAL OTHER CHARGES	\$18,087,469	\$31,215,462	\$31,215,462	\$31,917,377	\$31,180,656	(\$34,806)
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	\$18,087,469	\$31,215,462	\$31,215,462	\$31,917,377	\$31,180,656	(\$34,806)
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	140	121	121	121	121	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	140	121	121	121	121	0

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	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Total:	\$0	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0

304 - Metropolitan Human Services District

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	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Total:	\$0	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0

3041 - Metropolitan Human Services District

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	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Total:	\$0	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0