

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,402,595	\$18,088,015	\$18,088,015	\$18,947,879	\$18,291,381	\$203,366	1.12%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,389,647	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$270,482	\$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	\$2,603,298	\$2,355,052	\$2,355,052	\$2,355,052	\$2,355,052	\$0	0%
TOTAL MEANS OF FINANCING	\$29,666,022	\$31,012,096	\$31,012,096	\$31,871,960	\$31,215,462	\$203,366	0.66%
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	140	140	140	121	(19)	(13.57%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	140	140	140	140	121	(19)	(14%)

304 - Metropolitan Human Services District

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,402,595	\$18,088,015	\$18,088,015	\$18,947,879	\$18,291,381	\$203,366	1.12%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,389,647	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$270,482	\$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	\$2,603,298	\$2,355,052	\$2,355,052	\$2,355,052	\$2,355,052	\$0	0%
TOTAL MEANS OF FINANCING	\$29,666,022	\$31,012,096	\$31,012,096	\$31,871,960	\$31,215,462	\$203,366	0.66%
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	140	140	140	121	(19)	(13.57%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	140	140	140	140	121	(19)	(14%)

3041 - Metropolitan Human Services District

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,402,595	\$18,088,015	\$18,088,015	\$18,947,879	\$18,291,381	\$203,366	1.12%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,389,647	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$270,482	\$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	\$2,603,298	\$2,355,052	\$2,355,052	\$2,355,052	\$2,355,052	\$0	0%
TOTAL MEANS OF FINANCING	\$29,666,022	\$31,012,096	\$31,012,096	\$31,871,960	\$31,215,462	\$203,366	0.66%
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	140	140	140	121	(19)	(13.57%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	140	140	140	140	121	(19)	(14%)

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,088,015	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,012,096	0	Existing Operating Budget
\$203,366	\$0	\$0	\$0	\$0	\$203,366	0	Statewide Adjustments
\$18,291,381	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,215,462	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$660,253)	\$0	\$0	\$0	\$0	(\$660,253)	0	Attrition Adjustment
\$4,984	\$0	\$0	\$0	\$0	\$4,984	0	Civil Service Fees
\$34,619	\$0	\$0	\$0	\$0	\$34,619	0	Group Insurance Rate Adjustment for Active Employees
\$519,382	\$0	\$0	\$0	\$0	\$519,382	0	Market Rate Classified
(\$1,229)	\$0	\$0	\$0	\$0	(\$1,229)	0	Office of Technology Services (OTS)
\$235,862	\$0	\$0	\$0	\$0	\$235,862	0	Related Benefits Base Adjustment
(\$53,008)	\$0	\$0	\$0	\$0	(\$53,008)	0	Retirement Rate Adjustment
(\$5,831)	\$0	\$0	\$0	\$0	(\$5,831)	0	Risk Management
\$128,840	\$0	\$0	\$0	\$0	\$128,840	0	Salary Base Adjustment
\$203,366	\$0	\$0	\$0	\$0	\$203,366	0	Total

304 - Metropolitan Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,088,015	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,012,096	0	Existing Operating Budget as of 12/01/2024
\$203,366	\$0	\$0	\$0	\$0	\$203,366	0	Statewide Adjustments
\$18,291,381	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,215,462	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$660,253)	\$0	\$0	\$0	\$0	(\$660,253)	0	Attrition Adjustment
\$4,984	\$0	\$0	\$0	\$0	\$4,984	0	Civil Service Fees
\$34,619	\$0	\$0	\$0	\$0	\$34,619	0	Group Insurance Rate Adjustment for Active Employees
\$519,382	\$0	\$0	\$0	\$0	\$519,382	0	Market Rate Classified
(\$1,229)	\$0	\$0	\$0	\$0	(\$1,229)	0	Office of Technology Services (OTS)
\$235,862	\$0	\$0	\$0	\$0	\$235,862	0	Related Benefits Base Adjustment
(\$53,008)	\$0	\$0	\$0	\$0	(\$53,008)	0	Retirement Rate Adjustment
(\$5,831)	\$0	\$0	\$0	\$0	(\$5,831)	0	Risk Management
\$128,840	\$0	\$0	\$0	\$0	\$128,840	0	Salary Base Adjustment
\$203,366	\$0	\$0	\$0	\$0	\$203,366	0	Total

3041 - Metropolitan Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,088,015	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,012,096	0	Existing Operating Budget as of 12/01/2024
\$203,366	\$0	\$0	\$0	\$0	\$203,366	0	Statewide Adjustments
\$18,291,381	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,215,462	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$660,253)	\$0	\$0	\$0	\$0	(\$660,253)	0	Attrition Adjustment
\$4,984	\$0	\$0	\$0	\$0	\$4,984	0	Civil Service Fees
\$34,619	\$0	\$0	\$0	\$0	\$34,619	0	Group Insurance Rate Adjustment for Active Employees
\$519,382	\$0	\$0	\$0	\$0	\$519,382	0	Market Rate Classified
(\$1,229)	\$0	\$0	\$0	\$0	(\$1,229)	0	Office of Technology Services (OTS)
\$235,862	\$0	\$0	\$0	\$0	\$235,862	0	Related Benefits Base Adjustment
(\$53,008)	\$0	\$0	\$0	\$0	(\$53,008)	0	Retirement Rate Adjustment
(\$5,831)	\$0	\$0	\$0	\$0	(\$5,831)	0	Risk Management
\$128,840	\$0	\$0	\$0	\$0	\$128,840	0	Salary Base Adjustment
\$203,366	\$0	\$0	\$0	\$0	\$203,366	0	Total

Other Adjustments

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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	\$29,666,022	\$30,814,150	\$30,814,150	\$31,679,845	\$31,019,589	\$205,439
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$197,946	\$197,946	\$192,115	\$195,873	(\$2,073)
<b>TOTAL OTHER CHARGES</b>	<b>\$29,666,022</b>	<b>\$31,012,096</b>	<b>\$31,012,096</b>	<b>\$31,871,960</b>	<b>\$31,215,462</b>	<b>\$203,366</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>\$29,666,022</b>	<b>\$31,012,096</b>	<b>\$31,012,096</b>	<b>\$31,871,960</b>	<b>\$31,215,462</b>	<b>\$203,366</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>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</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>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 304 - Metropolitan Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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	\$29,666,022	\$30,814,150	\$30,814,150	\$31,679,845	\$31,019,589	\$205,439
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$197,946	\$197,946	\$192,115	\$195,873	(\$2,073)
<b>TOTAL OTHER CHARGES</b>	<b>\$29,666,022</b>	<b>\$31,012,096</b>	<b>\$31,012,096</b>	<b>\$31,871,960</b>	<b>\$31,215,462</b>	<b>\$203,366</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>\$29,666,022</b>	<b>\$31,012,096</b>	<b>\$31,012,096</b>	<b>\$31,871,960</b>	<b>\$31,215,462</b>	<b>\$203,366</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>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</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>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Enacted**

**3041 - Metropolitan Human Services District**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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	\$29,666,022	\$30,814,150	\$30,814,150	\$31,679,845	\$31,019,589	\$205,439
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$197,946	\$197,946	\$192,115	\$195,873	(\$2,073)
<b>TOTAL OTHER CHARGES</b>	<b>\$29,666,022</b>	<b>\$31,012,096</b>	<b>\$31,012,096</b>	<b>\$31,871,960</b>	<b>\$31,215,462</b>	<b>\$203,366</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>\$29,666,022</b>	<b>\$31,012,096</b>	<b>\$31,012,096</b>	<b>\$31,871,960</b>	<b>\$31,215,462</b>	<b>\$203,366</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>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</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>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Total:	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	0	\$0	\$0

304 - Metropolitan Human Services District

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Total:	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3041 - Metropolitan Human Services District

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Total:	\$270,482	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0