

Agency Budget Request

FISCAL YEAR 2025–2026



Louisiana Department of Health

304 — Metropolitan Human Services District



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Metropolitan Human Services District PHYSICAL ADDRESS: 3100 General DeGaulle Dr.
BUDGET UNIT: LDH/Metropolitan Human Services District New Orleans, LA
SCHEDULE NUMBER: 09-304 ZIP CODE: 70114
TELEPHONE NUMBER: (504) 568-3130 WEB ADDRESS: mhsdla.org

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u><i>Michael Harrington</i></u> PRINTED NAME/TITLE: <u>Michael Harrington, MBA, MA, LDH Secretary</u> DATE: <u>10/28/24</u> EMAIL ADDRESS: <u>Michael.harrington@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Rochelle Dunham</i></u> PRINTED NAME/TITLE: <u>Rochelle Head-Dunham, M.D., Executive Director</u> DATE: <u>10/23/2024 3:32 PM CDT</u> EMAIL ADDRESS: <u>Rochelle.Dunham@mhsdla.org</u>
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PROGRAM CONTACT PERSON: <u>Rochelle Head-Dunham, M.D</u> TITLE: <u>Executive Director/Medical Director</u> TELEPHONE NUMBER: <u>(504) 535-2909</u> EMAIL ADDRESS: <u>Rochelle.Dunham@mhsdla.org</u>	FINANCIAL CONTACT PERSON: <u>Traci Brown</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>(504) 535-2936</u> EMAIL ADDRESS: <u>Traci.Brown@mhsdla.org</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: MHSD - MHSD

DEPARTMENT MISSION:

To ensure person centered support and services for eligible individuals with Addictive Disorders, Intellectual/Developmental Disabilities and Mental Illness are available/provided to individuals living in Orleans, Plaquemines, and St. Bernard.

DEPARTMENT GOALS:

The Goals of MHSD represent our analysis of the needs and expectations of our organization. Leadership is the cornerstone of all successful completions. Foundational to successful leadership is commitment to high quality and to the drivers and indicators that promote continuous improvement to our services. Given the impact required to be successful in our goal of fostering healthier communities, we are keenly sensitive to the need for fiscal responsibility throughout this process of change.

Goal I: Leadership

To establish a dynamic Center of Excellence for Behavioral Health (Addiction and Mental Illness) and Intellectual/Developmental Disabilities.

Goal II: Quality

To establish a data environment, that includes but is not limited to system infrastructure, data management, and the service delivery monitoring, that supports continuous quality improvement across MHSD.

Goal III: Community

To build community capacity through designated partnerships and facilitate further community awareness of MHSD.

Goal IV: Services

To provide and facilitate a Behavioral Health and Intellectual/Developmental Disabilities continuum of care that is person centered, effective, and innovative for adults, children/adolescents, and their families.

Goal V: Fiscal Responsibility

To create, optimize, and maintain a balanced budget while responsibly managing resources and other assets equitably and sustainably.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: MHSD - MHSD

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 304 - Metropolitan Human Services District

AGENCY MISSION:

To ensure person centered support and services for eligible individuals with Addictive Disorders, Intellectual/Developmental Disabilities and Mental Illness are available/provided to individuals living in Orleans, Plaquemines, and St. Bernard.

AGENCY GOALS:

The Goals of MHSD represent our analysis of the needs and expectations of our organization. Leadership is the cornerstone of all successful completions. Foundational to successful leadership is commitment to high quality and to the drivers and indicators that promote continuous improvement to our services. Given the impact required to be successful in our goal of fostering healthier communities, we are keenly sensitive to the need for fiscal responsibility throughout this process of change. Goal I: Leadership To establish a dynamic Center of Excellence for Behavioral Health (Addiction and Mental Illness) and Intellectual/Developmental Disabilities. Goal II: Quality To establish a data environment, that includes but is not limited to system infrastructure, data management, and the service delivery monitoring, that supports continuous quality improvement across MHSD. Goal III: Community To build community capacity through designated partnerships and facilitate further community awareness of MHSD. Goal IV: Services To provide and facilitate a Behavioral Health and Intellectual/Developmental Disabilities continuum of care that is person centered, effective, and innovative for adults, children/adolescents, and their families. Goal V: Fiscal Responsibility To create, optimize, and maintain a balanced budget while responsibly managing resources and other assets equitably and sustainably.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Metropolitan Human Services District has an array of agency-wide human resource policies that support and assist female employees and their families. All policies are reviewed on a regular basis and updated or amended as needed. In addition, some of our programs support Act 1078 by providing access to and provision of mental health and addictive disorders services to children in their parish of residence.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3041 - Metropolitan Human Services District

PROGRAM AUTHORIZATION:

Act 846 of the 2003 Regular Legislative Session, R.S. 28:861-865, R.S. 28:771; R.S.36:254; R.S.36:258

PROGRAM MISSION:

To ensure person centered support and services for eligible individuals with Addictive Disorders, Intellectual/Developmental Disabilities and Mental Illness are available/provided to individuals living in Orleans, Plaquemines, and St. Bernard.

PROGRAM GOALS:

Care Management/Administration Goal 1 To establish a dynamic Center of Excellence for Behavioral Health (Addiction and Mental Illness) and Intellectual/Developmental Disabilities. Goal 2 Establish data system infrastructure and data management policies and procedures. Goal 3 Build community capacity through designated partnerships. Goal 4 Extend MHSD's training opportunities to various academic levels. Goal 5 Facilitate further community awareness of MHSD. Goal 6 To maximize funding to adequately address community partnerships. Intellectual/Developmental Disabilities Goal 1 To conduct aggressive and ongoing outreach. Goal 2 To provide timely access to appropriate, comprehensive community based supports for individuals with disabilities, their families and/or support system such that they will be able to be maintained within their communities. Goal 3 To expand Intellectual/Developmental Disabilities services to include behavioral health services and supports to family members through MHSD integrated behavioral health system. Goal 4 To increase stakeholders' involvement in MHSD planning, education and decision making. Goal 5 To deliver quality services to individuals with intellectual/developmental disabilities and those with co-occurring disorders and their family members with behavioral health issues. Child and Adolescent Behavioral Health Services Goal 1 Provide and facilitate continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families. Goal 2 Continuously improve MHSD quality of care. Adult Behavioral Health Goal 1 Provide and facilitate continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families. Goal 2 Continuously improve MHSD quality of care.

PROGRAM ACTIVITY:

Care Management/Administration - MHSD, serving as the planning body, implements a single point-of-entry care management system that bridges the current gap between inpatient and outpatient behavioral health and developmental disabilities services, assessing the consumer's broad needs, planning and linking the individual to resources to assure access to medical and behavioral health care, and partnering with other community based providers to increase consumer choice around housing and other supportive services. This work will be supported by creating an administrative structure that is efficient, equitable, effective/evidence-based, patient-centered, safe, and timely.

Intellectual/Developmental Disabilities - This activity focuses on providing cost effective, community based services and supporting the continued de-institutionalization of individuals with developmental disabilities. Examples of these supports can include: identification of work and supports to maintain work, assisting with maintaining a household, such as paying bills, and assisting with learning hobbies.

Adult Behavioral Health Services - This activity focuses on improving coordination of services across the outpatient continuum of care for adults with behavioral health problems. MHSD has redesigned its clinic based structure so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to build out a comprehensive continuum of care.

Child and Adolescent Behavioral Health Services - This activity focuses on improving the coordination of services across the outpatient continuum of care for children and youth with behavioral health problems. MHSD will continue its re-design of the clinic based delivery system so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to building out a comprehensive continuum of care.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 304 - Metropolitan Human Services District

PROGRAM ID: 3041 - Metropolitan Human Services District

PM OBJECTIVE: 3041-01 - Through Care Management/Administration - MHSD, serving as the planning body, will implement a single point-of-entry care management system that bridges the current gap between inpatient and outpatient behavioral health and developmental disabilities services, assessing the consumer's broad needs, planning and linking the individual to resources to assure access to medical and behavioral health care, and partnering with other community based providers to increase consumer choice around housing and other supportive services. This work will be supported by creating an administrative structure that is efficient, equitable, effective/evidence-based, patient-centered, safe, and timely.

Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A
 Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26074	K	Average number of days until the third next available appointment for psychiatric evaluation	N	20	11	15	15	15	0	0
26075	K	Average number of days until the thrid next available appointment for new medication management	N	26	8	15	15	15	0	0
26076	S	Percentage of MHSD clinics implementing modified scheduling (i.e., walk-ins, early morning, weekend, and evening hours).	P	100	100	100	100	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 304 - Metropolitan Human Services District

PROGRAM ID: 3041 - Metropolitan Human Services District

PM OBJECTIVE: 3041-02 - Through the Care Management/Administration activity, MHSB will maintain an administrative structure that is efficient, fiscally responsible, and patient-centered.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26077	K	Percentage of MHSB staff who have participated in training opportunities regarding co-occurring disorders	P	90	100	85	85	85	0	0
26078	S	Percentage of clinic service contracts monitored	P	100	100	100	100	100	0	0
26079	S	The number of documented electronic health record/data systems audits	N	12	24	24	24	24	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 304 - Metropolitan Human Services District

PROGRAM ID: 3041 - Metropolitan Human Services District

PM OBJECTIVE: 3041-03 - Through the Intellectual/Developmental Disabilities activity, to focus on providing cost effective, community based services and supporting the continued de-institutionalization of individuals with developmental disabilities. Examples of these supports can include: identification of work and supports to maintain work, assisting with maintaining a household, such as paying bills, and assisting with learning hobbies.

Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A
 Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21002	K	Total unduplicated count of people receiving state-funded developmental disabilities community-based services	N	487	531	487	487	487	0	0
22194	K	Total number of individuals applying for Developmental Disabilities Services	N	282	463	450	450	450	0	0
22317	K	Number of consumers receiving Flexible Family Funds	N	143	135	135	135	135	0	0
22319	K	Number of individual agreements with consumers	N	301	299	306	306	306	0	0
22320	K	Percentage of consumers who indicate satisfaction with services received from MHSD staff, as is reflected in consumer evaluations	P	95	99.82	95	95	95	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 304 - Metropolitan Human Services District

PROGRAM ID: 3041 - Metropolitan Human Services District

PM OBJECTIVE: 3041-04 - Adult Behavioral Health Services - This activity focuses on improving coordination of services across the outpatient continuum of care for adults with behavioral health problems. MHSD has redesigned its clinic based structure so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to build out a comprehensive continuum of care.

Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A
 Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21007	S	Total adults served in Community Mental Health Centers (i.e., via MHSD clinics)	N	5,500	5,090	6,000	6,000	6,000	0	0
26080	K	Number of adults receiving Addiction treatment via MHSD clinics	N	360	382	275	275	275	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
21013	G	Total number of adults admitted to an addiction program reporting receiving prior mental health services	N	46	54	98	110	158
21016	G	Total number of participants admitted into an addiction program who report community-based employment	N	28	17	28	27	57
26082	G	Percentage of persons served that have weights and vital signs ordered at time of visit, via integration of Primary and Behavioral Health	P	32	12	30	65	70.6

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 304 - Metropolitan Human Services District

PROGRAM ID: 3041 - Metropolitan Human Services District

PM OBJECTIVE: 3041-05 - Through the Child and Adolescent Behavioral Health Services activity, to focus on improving the coordination of services across the outpatient continuum of care for children and youth with behavioral health problems. MHSD will continue its re-design of the clinic based delivery system so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to building out a comprehensive continuum of care.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22323	K	Number of children receiving behavioral health services within the community	N	13,100	11,347	12,500	12,500	12,500	0	0
26081	K	Number of adolescents receiving Addiction treatment via MHSD clinics	N	76	17	35	35	35	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	18,402,595	18,088,015	19,992,328	1,904,313	10.53%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,389,647	9,339,786	9,339,786	—	—
FEES & SELF-GENERATED	270,482	1,229,243	1,229,243	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,603,298	2,355,052	2,355,052	—	—
TOTAL MEANS OF FINANCING	\$29,666,022	\$31,012,096	\$32,916,409	\$1,904,313	6.14%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	270,482	1,229,243	1,229,243	—	—
Total:	\$270,482	\$1,229,243	\$1,229,243	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	29,666,022	30,814,150	32,718,463	1,904,313	6.18%
Debt Service	—	—	—	—	—
Interagency Transfers	—	197,946	197,946	—	—
TOTAL OTHER CHARGES	\$29,666,022	\$31,012,096	\$32,916,409	\$1,904,313	6.14%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$29,666,022	\$31,012,096	\$32,916,409	\$1,904,313	6.14%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	140	140	140	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	140	140	140	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	18,402,595	18,088,015	19,992,328	1,904,313
Interagency Transfers	8,389,647	9,339,786	9,339,786	—
Fees & Self-generated	270,482	1,229,243	1,229,243	—
Federal Funds	2,603,298	2,355,052	2,355,052	—
Total:	\$29,666,022	\$31,012,096	\$32,916,409	\$1,904,313

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	11,263,427	30,814,150	32,718,463	1,904,313
5610001	LOC AID-LOCL SCHL BD	18,402,595	—	—	—
Total Other Charges:		\$29,666,022	\$30,814,150	\$32,718,463	\$1,904,313

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	197,946	197,946	—
Total Interagency Transfers:		—	\$197,946	\$197,946	—
Total Agency Expenditures:		\$29,666,022	\$31,012,096	\$32,916,409	\$1,904,313

PROGRAM SUMMARY STATEMENT

3041 - Metropolitan Human Services District

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	18,402,595	18,088,015	19,992,328	1,904,313	10.53%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,389,647	9,339,786	9,339,786	—	—
FEES & SELF-GENERATED	270,482	1,229,243	1,229,243	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,603,298	2,355,052	2,355,052	—	—
TOTAL MEANS OF FINANCING	\$29,666,022	\$31,012,096	\$32,916,409	\$1,904,313	6.14%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	270,482	1,229,243	1,229,243	—	—
Total:	\$270,482	\$1,229,243	\$1,229,243	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	29,666,022	30,814,150	32,718,463	1,904,313	6.18%
Debt Service	—	—	—	—	—
Interagency Transfers	—	197,946	197,946	—	—
TOTAL OTHER CHARGES	\$29,666,022	\$31,012,096	\$32,916,409	\$1,904,313	6.14%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$29,666,022	\$31,012,096	\$32,916,409	\$1,904,313	6.14%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	140	140	140	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	140	140	140	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	18,402,595	18,088,015	19,992,328	1,904,313
Interagency Transfers	8,389,647	9,339,786	9,339,786	—
Fees & Self-generated	270,482	1,229,243	1,229,243	—
Federal Funds	2,603,298	2,355,052	2,355,052	—
Total:	\$29,666,022	\$31,012,096	\$32,916,409	\$1,904,313

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	11,263,427	30,814,150	32,718,463	1,904,313
5610001	LOC AID-LOCL SCHL BD	18,402,595	—	—	—
Total Other Charges:		\$29,666,022	\$30,814,150	\$32,718,463	\$1,904,313

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	197,946	197,946	—
Total Interagency Transfers:		—	\$197,946	\$197,946	—
Total Expenditures for Program 3041		\$29,666,022	\$31,012,096	\$32,916,409	\$1,904,313
Total Agency Expenditures:		\$29,666,022	\$31,012,096	\$32,916,409	\$1,904,313

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
LDH-OBH	907,918	1,411,332	1,411,332	—	34567
LDH-OBH	7,481,729	7,928,454	7,928,454	—	34568
Total Interagency Transfers	\$8,389,647	\$9,339,786	\$9,339,786	—	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	218,457	1,175,000	1,175,000	—	34564
FEES & SELF GENERATED	9,900	10,000	10,000	—	34565
INEL PATIENT FEES	42,125	44,243	44,243	—	34566
Total Fees & Self-generated	\$270,482	\$1,229,243	\$1,229,243	—	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	1,431,966	1,250,052	1,250,052	—	34562
FEDERAL	—	105,000	105,000	—	34563
FEDERAL	1,171,332	1,000,000	1,000,000	—	34569
Total Federal Funds	\$2,603,298	\$2,355,052	\$2,355,052	—	
Total Sources of Funding:	\$11,263,427	\$12,924,081	\$12,924,081	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34567 — 304-Mental Health Block Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,411,332	—	—	1,411,332	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,411,332	—	—	\$1,411,332	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,411,332	—	—	\$1,411,332	—	—	—	—	—

Form 34567 — 304-Mental Health Block Grant

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 28:865 provides for the transfer of LDH community based services in Planning Region 1 to the management and operation of the Metropolitan Human Services District. Funds are transferred from the Office of Behavioral Health to fund the PATH program and mental health block grant services
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To ensure person centered support and services for eligible individuals with Addictive Disorders, Intellectual/ Developmental Disabilities and Mental Illness are available/provided to individuals living in Orleans, Plaquemines, and St. Bernard. Child and Adolescent Behavioral Health Services Goal 1 Provide and facilitate continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families. Goal 2 Continuously improve MHSD quality of care. Adult Behavioral Health Goal 1 Provide and facilitate continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families. Goal 2 Continuously improve MHSD quality of care.
Additional information or comments.	N/A

Form 34568 — 304-Substance Abuse Block Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,928,454	—	—	7,928,454	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,928,454	—	—	\$7,928,454	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,928,454	—	—	\$7,928,454	—	—	—	—	—

Form 34568 — 304-Substance Abuse Block Grant

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 28:865 provides for the transfer of LDH community based services in Planning Region 1 to the management and operation of the Metropolitan Human Services District. Funds are transferred from the Office of Addictive Disorders for the operation of community based services for the care, diagnosis, training, treatment and education of alcohol or drug abusers, and the prevention of alcohol and drug abuse in the Metropolitan Human Services District.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	To ensure person centered support and services for eligible individuals with Addictive Disorders, Intellectual/ Developmental Disabilities and Mental Illness are available/provided to individuals living in Orleans, Plaquemines, and St. Bernard. Child and Adolescent Behavioral Health Services Goal 1 Provide and facilitate continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families. Goal 2 Continuously improve MHSD quality of care. Adult Behavioral Health Goal 1 Provide and facilitate continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families. Goal 2 Continuously improve MHSD quality of care.
Additional information or comments.	N/A

Federal Funds

Form 34562 — 304-Shelter Plus Care

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,250,052	—	—	1,250,052	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,250,052	—	—	\$1,250,052	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,250,052	—	—	\$1,250,052	—	—	—	—	—

Form 34562 — 304-Shelter Plus Care

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 28:865 provides for the transfer of LDH community-based services in Planning Region 1 to the management and operation of the Metropolitan Human Services District. Grant funds received represent Federal funding for the Shelter Plus Care Grant program for the homeless in the Metropolitan Human Services District. Shelter Plus Care is a program designed to provide housing and supportive services on a long term basis for homeless persons with disabilities (primarily those with serious mental illness, chronic problems with alcohol and/or drugs, or acquired immunodeficiency syndrome (AIDS) or related diseases) and their families who are living in places not intended for human habitation or in emergency shelters.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	HUD award amount increase, leading to a need for an increase in budget authority.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34563 — 304-Medicare

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	105,000	—	—	105,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$105,000	—	—	\$105,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$105,000	—	—	\$105,000	—	—	—	—	—

Form 34563 — 304-Medicare

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 28:865 provides for the transfer of LDH community based services in Planning Region 1 to the management and operation of the Metropolitan Human Services District. Funds are collected from Medicare for reimbursement of services rendered to clients who are Title XVIII eligible and receiving services from the Metropolitan Human Services District.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34569 — 304-CCBHC

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,000,000	—	—	1,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,000,000	—	—	\$1,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000,000	—	—	\$1,000,000	—	—	—	—	—

Form 34569 — 304-CCBHC

Question	Narrative Response
State the purpose, source and legal citation.	Certified Community Behavioral Health Clinics (CCBHCs) Planning, Development, and Implementation Grants (Short Title: CCBHC-PDI Grants). The purpose of this program is to help to transform community behavioral health systems and provide comprehensive, coordinated behavioral health care by establishing new CCBHC programs. CCBHCs provide person- and family-centered integrated services. The intent of the CCBHC - PDI grant program is to assist organizations in the planning for and development and implementation of a CCBHC that meets the CCBHC Certification Criteria
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 34564 — 304-Fees and self-generated Medicaid

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,175,000	—	—	1,175,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,175,000	—	—	\$1,175,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,175,000	—	—	\$1,175,000	—	—	—	—	—

Form 34564 — 304-Fees and self-generated Medicaid

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 28:865 provides for the transfer of LDH community based services in Planning Region 1 to the management and operation of the Metropolitan Human Services District. Funds are collected from the Managed Care Organizations for reimbursement of services rendered to clients who are Medicaid eligible and receiving services from the Metropolitan Human Services District.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	No
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34565 — 304-Fees and self generation - Medicaid application fees

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	10,000	—	—	10,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	—	—	\$10,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	—	—	\$10,000	—	—	—	—	—

Form 34565 — 304-Fees and self generation - Medicaid application fees

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 28:865 provides for the transfer of LDH community based services in Planning Region 1 to the management and operation of the Metropolitan Human Services District. Funds are collected from Medicaid upon the submission of completed Medicaid applications.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34566 — 304-Ineligible patient fees

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	44,243	—	—	44,243	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$44,243	—	—	\$44,243	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$44,243	—	—	\$44,243	—	—	—	—	—

Form 34566 — 304-Ineligible patient fees

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 28:865 provides for the transfer of LDH community based services in Planning Region 1 to the management and operation of the Metropolitan Human Services District. Funds are collected from clients who are not eligible for Medicaid or Medicare and who are not eligible for free services.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34567 LDH-OBH	Interagency Transfers Form ID 34568 LDH-OBH	Fees & Self-generated Form ID 34564 FEES AND SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	30,814,150	17,890,069	1,411,332	7,928,454	1,175,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	197,946	197,946	—	—	—
TOTAL OTHER CHARGES	—	\$31,012,096	\$18,088,015	\$1,411,332	\$7,928,454	\$1,175,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$31,012,096	\$18,088,015	\$1,411,332	\$7,928,454	\$1,175,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 34565 FEES & SELF GENERATED	Fees & Self-generated Form ID 34566 INEL PATIENT FEES	Federal Funds Form ID 34562 FEDERAL	Federal Funds Form ID 34563 FEDERAL	Federal Funds Form ID 34569 FEDERAL
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	10,000	44,243	1,250,052	105,000	1,000,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	\$44,243	\$1,250,052	\$105,000	\$1,000,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	\$44,243	\$1,250,052	\$105,000	\$1,000,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34567 LDH-OBH	Interagency Transfers Form ID 34568 LDH-OBH	Federal Funds Form ID 34562 FEDERAL
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	32,718,463	19,794,382	1,411,332	7,928,454	1,250,052
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	197,946	197,946	—	—	—
TOTAL OTHER CHARGES	—	\$32,916,409	\$19,992,328	\$1,411,332	\$7,928,454	\$1,250,052
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$32,916,409	\$19,992,328	\$1,411,332	\$7,928,454	\$1,250,052

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 34563 FEDERAL	Federal Funds Form ID 34569 FEDERAL	Fees & Self-generated Form ID 34564 FEES AND SELF GENERATED	Fees & Self-generated Form ID 34565 FEES & SELF GENERATED	Fees & Self-generated Form ID 34566 INEL PATIENT FEES
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	105,000	1,000,000	1,175,000	10,000	44,243
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$105,000	\$1,000,000	\$1,175,000	\$10,000	\$44,243
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$105,000	\$1,000,000	\$1,175,000	\$10,000	\$44,243

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	8,389,647	9,339,786	9,339,786	—
Total Collections/Income			\$8,389,647	\$9,339,786	\$9,339,786	—
TYPE						
Expenditures Source of Funding Form (BR-6)			8,389,647	9,339,786	9,339,786	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,389,647	\$9,339,786	\$9,339,786	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4550032	FEES-INELIG PATIENT	42,125	44,243	44,243	—
MISC SELF-GEN REVENUE	4550045	FEES-APPLICATION	9,900	10,000	10,000	—
MISC SELF-GEN REVENUE	4650051	SALE NS-MEDICAID FEE	218,457	1,175,000	1,175,000	—
Total Collections/Income			\$270,482	\$1,229,243	\$1,229,243	—
TYPE						
Expenditures Source of Funding Form (BR-6)			270,482	1,229,243	1,229,243	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$270,482	\$1,229,243	\$1,229,243	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC FEDERAL GRANTS	4060014	FR-FED GRANT/CONRT	2,603,298	2,355,052	2,355,052	—
Total Collections/Income			\$2,603,298	\$2,355,052	\$2,355,052	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,603,298	2,355,052	2,355,052	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,603,298	\$2,355,052	\$2,355,052	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35574 — 304-Revenue Collection

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES

3041 - Metropolitan Human Services District

Other Charges

FY2025-2026 Request	Means of Financing	Description
1,229,243	Fees & Self-generated	
\$1,229,243		Includes, but not limited to professional services and overhead associated with maintaining Medicaid billing
9,339,786	Interagency Transfers	
\$9,339,786		Includes, but not limited to, salaries, benefits and professional services to administer and maintain clinic operations and outreach associated with IAT grant funds awards.
19,794,382	State General Fund	
\$19,794,382		Includes, but not limited to the cost associated with clinic operations, including security, utilities, salaries and rent.
2,355,052	Federal Funds	
\$2,355,052		Includes costs associated with administering federal grant awards, HUD and CCBHC
\$32,718,463	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
197,946	State General Fund		
\$197,946		DIVISION OF ADMINISTRATION	SCS, CPTP, HCM, ORM, LLA
\$197,946	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,088,015	—	303,609	1,600,704	—	—	19,992,328
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	—	—	—	—	—	9,339,786
FEES & SELF-GENERATED	1,229,243	—	—	—	—	—	1,229,243
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,355,052	—	—	—	—	—	2,355,052
TOTAL MEANS OF FINANCING	\$31,012,096	—	\$303,609	\$1,600,704	—	—	\$32,916,409

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,229,243	—	—	—	—	—	1,229,243
Total:	\$1,229,243	—	—	—	—	—	\$1,229,243

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	30,814,150	—	303,609	1,600,704	—	—	32,718,463
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	197,946	—	—	—	—	—	197,946
TOTAL OTHER CHARGES	\$31,012,096	—	\$303,609	\$1,600,704	—	—	\$32,916,409
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,012,096	—	\$303,609	\$1,600,704	—	—	\$32,916,409
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	140	—	—	—	—	—	140
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 40209 — 304-LDH-OBH IAT Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 39523 — 304-Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	303,609
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$303,609

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	303,609
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$303,609
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$303,609

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: COMPULSORY**

Form 39522 — 304-Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,600,704
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,600,704

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,600,704
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,600,704
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,600,704

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

3041 - Metropolitan Human Services District

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,088,015	—	303,609	1,600,704	—	—	19,992,328
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	—	—	—	—	—	9,339,786
FEES & SELF-GENERATED	1,229,243	—	—	—	—	—	1,229,243
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,355,052	—	—	—	—	—	2,355,052
TOTAL MEANS OF FINANCING	\$31,012,096	—	\$303,609	\$1,600,704	—	—	\$32,916,409

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,229,243	—	—	—	—	—	1,229,243
Total:	\$1,229,243	—	—	—	—	—	\$1,229,243

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	30,814,150	—	303,609	1,600,704	—	—	32,718,463
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	197,946	—	—	—	—	—	197,946
TOTAL OTHER CHARGES	\$31,012,096	—	\$303,609	\$1,600,704	—	—	\$32,916,409
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,012,096	—	\$303,609	\$1,600,704	—	—	\$32,916,409
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	140	—	—	—	—	—	140
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 40209 — 304-LDH-OBH IAT Adjustment

3041 - Metropolitan Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 39523 — 304-Inflation

3041 - Metropolitan Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	303,609
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$303,609

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	303,609
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$303,609
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$303,609

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Request is to account for Operating Expenses inflation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	None

Form 39522 — 304-Compulsory

3041 - Metropolitan Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,600,704
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,600,704

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,600,704
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,600,704
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,600,704

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to fund the Market Rate Adjustment, Salary Base Adjustment, and Related Benefits for Personnel Services.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	None

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	18,088,015	1,904,313	—	19,992,328
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	—	—	9,339,786
FEES & SELF-GENERATED	1,229,243	—	—	1,229,243
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	2,355,052	—	—	2,355,052
TOTAL MEANS OF FINANCING	\$31,012,096	\$1,904,313	—	\$32,916,409
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	30,814,150	1,904,313	—	32,718,463
Debt Service	—	—	—	—
Interagency Transfers	197,946	—	—	197,946
TOTAL OTHER CHARGES	\$31,012,096	\$1,904,313	—	\$32,916,409
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$31,012,096	\$1,904,313	—	\$32,916,409
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	140	—	—	140
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3041 Metropolitan Human Services District
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

3041 - Metropolitan Human Services District

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	18,088,015	1,904,313	—	19,992,328
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	—	—	9,339,786
FEES & SELF-GENERATED	1,229,243	—	—	1,229,243
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	2,355,052	—	—	2,355,052
TOTAL MEANS OF FINANCING	\$31,012,096	\$1,904,313	—	\$32,916,409
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	30,814,150	1,904,313	—	32,718,463
Debt Service	—	—	—	—
Interagency Transfers	197,946	—	—	197,946
TOTAL OTHER CHARGES	\$31,012,096	\$1,904,313	—	\$32,916,409
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$31,012,096	\$1,904,313	—	\$32,916,409
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	140	—	—	140
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	18,088,015	1,904,313	—	—	19,992,328
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	—	—	—	9,339,786
FEES & SELF-GENERATED	1,229,243	—	—	—	1,229,243
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,355,052	—	—	—	2,355,052
TOTAL MEANS OF FINANCING	\$31,012,096	\$1,904,313	—	—	\$32,916,409
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	30,814,150	1,904,313	—	—	32,718,463
Debt Service	—	—	—	—	—
Interagency Transfers	197,946	—	—	—	197,946
TOTAL OTHER CHARGES	\$31,012,096	\$1,904,313	—	—	\$32,916,409
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$31,012,096	\$1,904,313	—	—	\$32,916,409
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	140	—	—	—	140
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,229,243	—	—	—	1,229,243
Total:	\$1,229,243	—	—	—	\$1,229,243

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3041 - Metropolitan Human Services District

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	18,088,015	1,904,313	—	—	19,992,328
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	—	—	—	9,339,786
FEES & SELF-GENERATED	1,229,243	—	—	—	1,229,243
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,355,052	—	—	—	2,355,052
TOTAL MEANS OF FINANCING	\$31,012,096	\$1,904,313	—	—	\$32,916,409
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	30,814,150	1,904,313	—	—	32,718,463
Debt Service	—	—	—	—	—
Interagency Transfers	197,946	—	—	—	197,946
TOTAL OTHER CHARGES	\$31,012,096	\$1,904,313	—	—	\$32,916,409
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$31,012,096	\$1,904,313	—	—	\$32,916,409
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	140	—	—	—	140
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,229,243	—	—	—	1,229,243
Total:	\$1,229,243	—	—	—	\$1,229,243

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	18,402,595	18,088,015	1,904,313	—	—	19,992,328	1,904,313
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,389,647	9,339,786	—	—	—	9,339,786	—
FEES & SELF-GENERATED	270,482	1,229,243	—	—	—	1,229,243	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,603,298	2,355,052	—	—	—	2,355,052	—
TOTAL MEANS OF FINANCING	\$29,666,022	\$31,012,096	\$1,904,313	—	—	\$32,916,409	\$1,904,313

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	29,666,022	30,814,150	1,904,313	—	—	32,718,463	1,904,313
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	197,946	—	—	—	197,946	—
TOTAL OTHER CHARGES	\$29,666,022	\$31,012,096	\$1,904,313	—	—	\$32,916,409	\$1,904,313
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$29,666,022	\$31,012,096	\$1,904,313	—	—	\$32,916,409	\$1,904,313
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	140	140	—	—	—	140	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3041 - Metropolitan Human Services District

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	18,402,595	18,088,015	1,904,313	—	—	19,992,328	1,904,313
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,389,647	9,339,786	—	—	—	9,339,786	—
FEES & SELF-GENERATED	270,482	1,229,243	—	—	—	1,229,243	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,603,298	2,355,052	—	—	—	2,355,052	—
TOTAL MEANS OF FINANCING	\$29,666,022	\$31,012,096	\$1,904,313	—	—	\$32,916,409	\$1,904,313

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	29,666,022	30,814,150	1,904,313	—	—	32,718,463	1,904,313
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	197,946	—	—	—	197,946	—
TOTAL OTHER CHARGES	\$29,666,022	\$31,012,096	\$1,904,313	—	—	\$32,916,409	\$1,904,313
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$29,666,022	\$31,012,096	\$1,904,313	—	—	\$32,916,409	\$1,904,313
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	140	140	—	—	—	140	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Department: 09A - LDH

Agency: 304 METROPOLITAN HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 11/6/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
MHSD01	Children and Adolescent Services	304	Metropolitan Human Services District	\$2,342,500	\$1,655,500	\$205,000	\$0	\$0	\$4,203,000	0
			Total:	\$2,342,500	\$1,655,500	\$205,000	\$0	\$0	\$4,203,000	0

Department: 09A - LDH

Agency: 304 METROPOLITAN HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 11/6/24

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,220,995	\$2,342,500	\$0	\$2,342,500	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,546,200	\$1,655,500	\$0	\$1,655,500	\$0
FEES & SELF-GENERATED	\$165,000	\$205,000	\$0	\$205,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$3,932,195	\$4,203,000	\$0	\$4,203,000	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,932,195	\$4,203,000	\$0	\$4,203,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$3,932,195	\$4,203,000	\$0	\$4,203,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH

Agency: 304 METROPOLITAN HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 11/6/24

TOTAL EXPENDITURES	\$3,932,195	\$4,203,000	\$0	\$4,203,000	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 09A - LDH

Agency: 304 METROPOLITAN HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 11/6/24

304 - Metropolitan Human Services District

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
MHSD01	Children and Adolescent Services	#	Not assigned	\$2,342,500	\$1,655,500	\$205,000	\$0	\$0	\$4,203,000	0
			Total:	\$2,342,500	\$1,655,500	\$205,000	\$0	\$0	\$4,203,000	0

STATE OF LOUISIANA
Childrens Budget
by Agency

304 - Metropolitan Human Services District

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,220,995	\$2,342,500	\$0	\$2,342,500	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$1,546,200	\$1,655,500	\$0	\$1,655,500	\$0
FEES & SELF-GENERATED	\$165,000	\$205,000	\$0	\$205,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$3,932,195	\$4,203,000	\$0	\$4,203,000	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,932,195	\$4,203,000	\$0	\$4,203,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$3,932,195	\$4,203,000	\$0	\$4,203,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH

Agency: 304 METROPOLITAN HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 11/6/24

TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,932,195	\$4,203,000	\$0	\$4,203,000	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 09A - LDH

Agency: 304 METROPOLITAN HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2025 - 2026

Report Date: 11/6/24

304 - Metropolitan Human Services District

Department: 09A - LDH

Agency: 304 METROPOLITAN HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2

Fiscal Year 2025 - 2026

Report Date: 11/6/24

Form ID:	36036
Form Description:	304-Child
Service:	MHSD01 - Children and Adolescent Services

Question and Narrative Response

Describe the service:

The program manages community based mental health and addiction disorders services for children, adolescents and their families who reside in Orleans, St. Bernard and Plaquemines Parishes.

How does this fulfill the program's mission?

Mission: To direct the operation and management of public, community-based programs and services relative to mental health and addictive disorders in the parishes of Orleans, St. Bernard and Plaquemines.

Who are the principal users?

Primary Users: Children and Adolescents under the age of 18 who reside within the Metropolitan Human Services District.

Who primarily benefits from the service?

Beneficiaries: Children and adolescent serviced as well as the parents/guardians of the individuals directly serviced.

Related objectives and performance measures:

Objective included in the FY 2025 Operational Plan which are related all or in-part to services for children/adolescents are: Through the Children's Behavioral Health Services activity, MHSD will provide a continuum of care that is patient-centric and evidence-based, focused on early intervention and recovery supports for child and adolescent behavioral health consumers resulting in an increase in clients that receive treatment, complete treatment and are able to be maintained in the community. Performance indicators: Percentage of ongoing appointments kept by the child and adolescent clients; Number of children receiving behavioral health services within the community.

Agency: 304 METROPOLITAN HUMAN SERVICES DISTRICT

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/6/24

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between LDH - Metropolitan Human Services District #09-304 and LDH - Office of Behavioral Health #09-330
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 LDH - Metropolitan Human Services District #09-304 is budgeted to receive the following revenue from
(Agency Name and #)

LDH - Office of Behavioral Health #09-330 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
	Amount
Compulsive and Problem Gaming Fund - Treatment	\$689,943
Compulsive and Problem Gaming Fund - Prevention	\$22,000
State Opioid Response 3.0 (LaSOR 3.0) - Federal CFDA # 93.788	\$220,276
State Opioid Response 4.0 (LaSOR 4.0) - Federal CFDA # 93.788	\$500,000
Substance Abuse Prevention and Treatment (SAPT) - Federal CFDA # 93.959	\$3,905,137
Temporary Assistance for Needy Families (TANF) - Federal CFDA # 93.558	\$520,125
Tobacco Tax Health Care Fund	\$105,792
Total Addictive Disorders	\$5,963,273
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	\$456,959
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	\$196,525
Total Mental Health	\$653,484
Total	\$6,616,757

Traci Brown September 16, 2024
Recipient Agency Fiscal Officer Date

Lauri Hatlelid August 26, 2024
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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