

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>0.66%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>	<b>(13.57%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>	<b>(14%)</b>

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

**304 - Metropolitan Human Services District**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>0.66%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>	<b>(13.57%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>	<b>(14%)</b>

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

**3041 - Metropolitan Human Services District**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>0.66%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>	<b>(13.57%)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>121</b>	<b>(19)</b>	<b>(14%)</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

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

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

**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
<b>\$18,291,381</b>	<b>\$9,339,786</b>	<b>\$1,229,243</b>	<b>\$0</b>	<b>\$2,355,052</b>	<b>\$31,215,462</b>	<b>0</b>	<b>Total</b>

**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
<b>\$203,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,366</b>	<b>0</b>	<b>Total</b>

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

**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
<b>\$18,291,381</b>	<b>\$9,339,786</b>	<b>\$1,229,243</b>	<b>\$0</b>	<b>\$2,355,052</b>	<b>\$31,215,462</b>	<b>0</b>	<b>Total</b>

**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
<b>\$203,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,366</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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

### Executive Budget

## 304 - Metropolitan Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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

### Executive Budget

## 3041 - Metropolitan Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive 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>

Statutory Dedication and Fund Account Summary

Executive Budget

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

304 - Metropolitan Human Services District

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

**3041 - Metropolitan Human Services District**

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