

Agency Budget Request

FISCAL YEAR 2026–2027



Louisiana Department of Health

304 — Metropolitan Human Services District



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Metropolitan Human Services District
BUDGET UNIT: LDH/Metropolitan Human Services District
SCHEDULE NUMBER: 09-304
TELEPHONE NUMBER: (504) 568-3130

PHYSICAL ADDRESS: 3100 General DeGaulle Dr
New Orleans, LA
ZIP CODE: 70065
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>Bruce Greenstein</i></u> PRINTED NAME/TITLE: <u>Bruce Greenstein, Secretary</u> DATE: <u>10/29/25</u> EMAIL ADDRESS: <u>Bruce.Greenstein@LA.GOV</u>	HEAD OF BUDGET UNIT: <u><i>Rochelle Head-Dunham M.D.</i></u> PRINTED NAME/TITLE: <u>Rochelle Head-Dunham, M.D., Executive Director</u> DATE: <u>10/15/2025</u> EMAIL ADDRESS: <u>Rochelle.Dunham@mhsdla.org</u>
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>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: MHSD - MHSD

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

- I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.
- II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.
- III. To develop and stimulate services by others.
- IV. To utilize available resources in the most effective manner.

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26074	K	Average number of days until the third next available appointment for psychiatric evaluation	N	15	12	15	15	15	0	0
26075	K	Average number of days until the third next available appointment for new medication management	N	15	11	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, MHSD will strive to provide staff with career development, integrate research into its practices and maintain an administrative structure that is efficient, fiscally responsible, and patient-centered through June 30, 2027

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26077	K	Percentage of MHSD staff who have participated in training opportunities regarding co-occurring disorders	P	85	92.5	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	24	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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21002	K	Total unduplicated count of people receiving state-funded developmental disabilities community-based services	N	487	501	487	487	487	0	0
22194	K	Total number of individuals applying for Developmental Disabilities Services	N	450	603	450	450	450	0	0
22317	K	Number of consumers receiving Flexible Family Funds	N	135	153	135	135	135	0	0
22319	K	Number of individual agreements with consumers	N	306	349	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	99.69	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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21007	S	Total adults served in Community Mental Health Centers (i.e., via MHSD clinics)	N	6,000	5,677	6,000	6,000	6,000	0	0
26080	K	Number of adults receiving Addiction treatment via MHSD clinics	N	275	389	275	275	275	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
21013	G	Total number of adults admitted into an addiction program reporting receiving prior mental health services	N	54	98	110	158	165		
21016	G	Total number of participants admitted into an addiction program who report community-based employment	N	17	28	27	57	62		
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	12	30	65	70.6	76.8		

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:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22323	K	Number of children receiving behavioral health services within the community	N	12,500	12,442	12,500	12,500	12,500	0	0
26081	K	Number of adolescents receiving Addiction treatment via MHSD clinics	N	35	16	35	35	35	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	18,087,469	18,291,381	19,570,022	1,278,641	6.99%
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	\$18,087,469	\$31,215,462	\$32,494,103	\$1,278,641	4.10%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	1,229,243	1,229,243	—	—
Total:	—	\$1,229,243	\$1,229,243	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 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	18,087,469	31,019,589	32,298,230	1,278,641	4.12%
Debt Service	—	—	—	—	—
Interagency Transfers	—	195,873	195,873	—	—
TOTAL OTHER CHARGES	\$18,087,469	\$31,215,462	\$32,494,103	\$1,278,641	4.10%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$18,087,469	\$31,215,462	\$32,494,103	\$1,278,641	4.10%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	140	121	121	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	140	121	121	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	18,087,469	18,291,381	19,570,022	1,278,641
Interagency Transfers	—	9,339,786	9,339,786	—
Fees & Self-generated Revenues	—	1,229,243	1,229,243	—
Federal Funds	—	2,355,052	2,355,052	—
Total:	\$18,087,469	\$31,215,462	\$32,494,103	\$1,278,641

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	18,078,034	19,356,675	1,278,641
5610001	LOC AID-LOCL SCHL BD	18,087,469	—	—	—
5620072	MISC-OC SAL CLASS&UN	—	8,876,650	8,876,650	—
5620164	MISC-OC REL BENEFITS	—	4,064,905	4,064,905	—
Total Other Charges:		\$18,087,469	\$31,019,589	\$32,298,230	\$1,278,641

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	194,563	194,563	—
5950058	IAT-TECH SVCS	—	1,310	1,310	—
Total Interagency Transfers:		—	\$195,873	\$195,873	—
Total Agency Expenditures:		\$18,087,469	\$31,215,462	\$32,494,103	\$1,278,641

PROGRAM SUMMARY STATEMENT

3041 - Metropolitan Human Services District

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	18,087,469	18,291,381	19,570,022	1,278,641	6.99%
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	\$18,087,469	\$31,215,462	\$32,494,103	\$1,278,641	4.10%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	1,229,243	1,229,243	—	—
Total:	—	\$1,229,243	\$1,229,243	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 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	18,087,469	31,019,589	32,298,230	1,278,641	4.12%
Debt Service	—	—	—	—	—
Interagency Transfers	—	195,873	195,873	—	—
TOTAL OTHER CHARGES	\$18,087,469	\$31,215,462	\$32,494,103	\$1,278,641	4.10%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$18,087,469	\$31,215,462	\$32,494,103	\$1,278,641	4.10%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	140	121	121	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	140	121	121	—	—

Cost Detail**Means of Financing**

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	18,087,469	18,291,381	19,570,022	1,278,641
Interagency Transfers	—	9,339,786	9,339,786	—
Fees & Self-generated Revenues	—	1,229,243	1,229,243	—
Federal Funds	—	2,355,052	2,355,052	—
Total:	\$18,087,469	\$31,215,462	\$32,494,103	\$1,278,641

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	18,078,034	19,356,675	1,278,641
5610001	LOC AID-LOCL SCHL BD	18,087,469	—	—	—
5620072	MISC-OC SAL CLASS&UN	—	8,876,650	8,876,650	—
5620164	MISC-OC REL BENEFITS	—	4,064,905	4,064,905	—
Total Other Charges:		\$18,087,469	\$31,019,589	\$32,298,230	\$1,278,641

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	194,563	194,563	—
5950058	IAT-TECH SVCS	—	1,310	1,310	—
Total Interagency Transfers:		—	\$195,873	\$195,873	—
Total Expenditures for Program 3041		\$18,087,469	\$31,215,462	\$32,494,103	\$1,278,641
Total Agency Expenditures:		\$18,087,469	\$31,215,462	\$32,494,103	\$1,278,641

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
LDH-OBH	1,017,644	1,411,332	1,411,332	—	45568
LDH-OBH	6,187,329	7,928,454	7,928,454	—	45569
Total Interagency Transfers	\$7,204,973	\$9,339,786	\$9,339,786	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	350,433	1,175,000	1,175,000	—	45565
FEES & SELF GENERATED	9,097	10,000	10,000	—	45566
INEL PATIENT FEES	20,979	44,243	44,243	—	45567
Total Fees & Self-generated	\$380,509	\$1,229,243	\$1,229,243	—	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	1,618,481	1,250,052	1,250,052	—	45563
FEDERAL	—	105,000	105,000	—	45564
FEDERAL	1,000,000	1,000,000	1,000,000	—	45570
Total Federal Funds	\$2,618,481	\$2,355,052	\$2,355,052	—	
Total Sources of Funding:	\$10,203,963	\$12,924,081	\$12,924,081	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45568 — 304-Mental Health Block Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45568 — 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 45569 — 304-Substance Abuse Block Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45569 — 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 45563 — 304-Shelter Plus Care

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45563 — 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 45564 — 304-Medicare

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45564 — 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 45570 — 304-CCBHC

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45570 — 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 45565 — 304-Fees and self-generated Medicaid

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45565 — 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 45566 — 304-Fees and self generation - Medicaid application fees

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45566 — 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 45567 — 304-Ineligible patient fees

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45567 — 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 45568 LDH-OBH	Interagency Transfers Form ID 45569 LDH-OBH	Fees & Self-generated Form ID 45565 FEES AND SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	31,019,589	18,095,508	1,411,332	7,928,454	1,175,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	195,873	195,873	—	—	—
TOTAL OTHER CHARGES	—	\$31,215,462	\$18,291,381	\$1,411,332	\$7,928,454	\$1,175,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$31,215,462	\$18,291,381	\$1,411,332	\$7,928,454	\$1,175,000

Expenditures	Fees & Self-generated Form ID 45566 FEES & SELF GENERATED	Fees & Self-generated Form ID 45567 INEL PATIENT FEES	Federal Funds Form ID 45563 FEDERAL	Federal Funds Form ID 45564 FEDERAL	Federal Funds Form ID 45570 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 45568 LDH-OBH	Interagency Transfers Form ID 45569 LDH-OBH	Federal Funds Form ID 45563 FEDERAL
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	32,298,230	19,374,149	1,411,332	7,928,454	1,250,052
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	195,873	195,873	—	—	—
TOTAL OTHER CHARGES	—	\$32,494,103	\$19,570,022	\$1,411,332	\$7,928,454	\$1,250,052
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$32,494,103	\$19,570,022	\$1,411,332	\$7,928,454	\$1,250,052

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 45564 FEDERAL	Federal Funds Form ID 45570 FEDERAL	Fees & Self-generated Form ID 45565 FEES AND SELF GENERATED	Fees & Self-generated Form ID 45566 FEES & SELF GENERATED	Fees & Self-generated Form ID 45567 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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	7,204,973	9,339,786	9,339,786	—
Total Collections/Income			\$7,204,973	\$9,339,786	\$9,339,786	—
TYPE						
Expenditures Source of Funding Form (BR-6)			7,204,973	9,339,786	9,339,786	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,204,973	\$9,339,786	\$9,339,786	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4550032	FEES-INELIG PATIENT	20,979	44,243	44,243	—
MISC SELF-GEN REVENUE	4550045	FEES-APPLICATION	9,097	10,000	10,000	—
MISC SELF-GEN REVENUE	4650051	SALE NS-MEDICAID FEE	350,433	1,175,000	1,175,000	—
Total Collections/Income			\$380,509	\$1,229,243	\$1,229,243	—
TYPE						
Expenditures Source of Funding Form (BR-6)			380,509	1,229,243	1,229,243	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$380,509	\$1,229,243	\$1,229,243	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC FEDERAL GRANTS	4060014	FR-FED GRANT/CONRT	2,618,481	2,355,052	2,355,052	—
Total Collections/Income			\$2,618,481	\$2,355,052	\$2,355,052	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,618,481	2,355,052	2,355,052	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,618,481	\$2,355,052	\$2,355,052	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Justification of Differences

Form 46660 — 304-Revenue Collection

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

SCHEDULE OF REQUESTED EXPENDITURES

3041 - Metropolitan Human Services District

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,229,243	Fees & Self-generated Revenues	
\$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.
19,374,149	State General Fund	
\$19,374,149		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
\$32,298,230	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
195,873	State General Fund		
\$195,873		DIVISION OF ADMINISTRATION	SCS, CPTP, HCM, ORM, LLA
\$195,873	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,291,381	—	322,668	955,973	—	—	19,570,022
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	\$31,215,462	—	\$322,668	\$955,973	—	—	\$32,494,103

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,229,243	—	—	—	—	—	1,229,243
Total:	\$1,229,243	—	—	—	—	—	\$1,229,243

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	31,019,589	—	322,668	955,973	—	—	32,298,230
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	195,873	—	—	—	—	—	195,873
TOTAL OTHER CHARGES	\$31,215,462	—	\$322,668	\$955,973	—	—	\$32,494,103
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,215,462	—	\$322,668	\$955,973	—	—	\$32,494,103
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	121	—	—	—	—	—	121
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 50153 — 304 - Inflation****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	322,668
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$322,668

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	322,668
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$322,668
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$322,668

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 50148 — 304 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	955,973
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$955,973

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	955,973
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$955,973
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$955,973

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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,291,381	—	322,668	955,973	—	—	19,570,022
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	\$31,215,462	—	\$322,668	\$955,973	—	—	\$32,494,103

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,229,243	—	—	—	—	—	1,229,243
Total:	\$1,229,243	—	—	—	—	—	\$1,229,243

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	31,019,589	—	322,668	955,973	—	—	32,298,230
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	195,873	—	—	—	—	—	195,873
TOTAL OTHER CHARGES	\$31,215,462	—	\$322,668	\$955,973	—	—	\$32,494,103
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,215,462	—	\$322,668	\$955,973	—	—	\$32,494,103
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	121	—	—	—	—	—	121
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 50153 — 304 - Inflation****3041 - Metropolitan Human Services District****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	322,668
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$322,668

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	322,668
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$322,668
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$322,668

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.	Funding for 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.	N/A

Form 50148 — 304 - Compulsory**3041 - Metropolitan Human Services District****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	955,973
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$955,973

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	955,973
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$955,973
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$955,973

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 adjustment is for compulsory adjustments to salaries and related benefits.
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.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	18,291,381	1,278,641	—	19,570,022
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	\$31,215,462	\$1,278,641	—	\$32,494,103
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	31,019,589	1,278,641	—	32,298,230
Debt Service	—	—	—	—
Interagency Transfers	195,873	—	—	195,873
TOTAL OTHER CHARGES	\$31,215,462	\$1,278,641	—	\$32,494,103
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$31,215,462	\$1,278,641	—	\$32,494,103
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	121	—	—	121
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	18,291,381	1,278,641	—	19,570,022
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	\$31,215,462	\$1,278,641	—	\$32,494,103
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	31,019,589	1,278,641	—	32,298,230
Debt Service	—	—	—	—
Interagency Transfers	195,873	—	—	195,873
TOTAL OTHER CHARGES	\$31,215,462	\$1,278,641	—	\$32,494,103
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$31,215,462	\$1,278,641	—	\$32,494,103
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	121	—	—	121
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	18,291,381	1,278,641	—	—	19,570,022
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	\$31,215,462	\$1,278,641	—	—	\$32,494,103
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	31,019,589	1,278,641	—	—	32,298,230
Debt Service	—	—	—	—	—
Interagency Transfers	195,873	—	—	—	195,873
TOTAL OTHER CHARGES	\$31,215,462	\$1,278,641	—	—	\$32,494,103
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$31,215,462	\$1,278,641	—	—	\$32,494,103
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	121	—	—	—	121
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,229,243	—	—	—	1,229,243
Total:	\$1,229,243	—	—	—	\$1,229,243

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3041 - Metropolitan Human Services District

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	18,291,381	1,278,641	—	—	19,570,022
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	\$31,215,462	\$1,278,641	—	—	\$32,494,103
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	31,019,589	1,278,641	—	—	32,298,230
Debt Service	—	—	—	—	—
Interagency Transfers	195,873	—	—	—	195,873
TOTAL OTHER CHARGES	\$31,215,462	\$1,278,641	—	—	\$32,494,103
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$31,215,462	\$1,278,641	—	—	\$32,494,103
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	121	—	—	—	121
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,229,243	—	—	—	1,229,243
Total:	\$1,229,243	—	—	—	\$1,229,243

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	18,087,469	18,291,381	1,278,641	—	—	19,570,022	1,278,641
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	\$18,087,469	\$31,215,462	\$1,278,641	—	—	\$32,494,103	\$1,278,641

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	18,087,469	31,019,589	1,278,641	—	—	32,298,230	1,278,641
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	195,873	—	—	—	195,873	—
TOTAL OTHER CHARGES	\$18,087,469	\$31,215,462	\$1,278,641	—	—	\$32,494,103	\$1,278,641
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$18,087,469	\$31,215,462	\$1,278,641	—	—	\$32,494,103	\$1,278,641
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	140	121	—	—	—	121	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT**3041 - Metropolitan Human Services District****Means of Financing**

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	18,087,469	18,291,381	1,278,641	—	—	19,570,022	1,278,641
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	\$18,087,469	\$31,215,462	\$1,278,641	—	—	\$32,494,103	\$1,278,641

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	18,087,469	31,019,589	1,278,641	—	—	32,298,230	1,278,641
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	195,873	—	—	—	195,873	—
TOTAL OTHER CHARGES	\$18,087,469	\$31,215,462	\$1,278,641	—	—	\$32,494,103	\$1,278,641
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$18,087,469	\$31,215,462	\$1,278,641	—	—	\$32,494,103	\$1,278,641
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	140	121	—	—	—	121	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

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 2026 - 2027
Report Date: 10/31/25

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		STATE OF LOUISIANA			CHILD - DC
Agency: 304 METROPOLITAN HUMAN SERVICES DISTRICT		Childrens Budget by Department			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
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 2026 - 2027
Report Date: 10/31/25

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

Department: 09A - LDH

Agency: 304 METROPOLITAN HUMAN SERVICES DISTRICT

STATE OF LOUISIANA

Childrens Budget by Agency

CHILD - AC

Fiscal Year 2026 - 2027

Report Date: 10/31/25

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		STATE OF LOUISIANA			CHILD - AC
Agency: 304 METROPOLITAN HUMAN SERVICES DISTRICT		Childrens Budget by Agency			Fiscal Year 2026 - 2027 Report Date: 10/31/25
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 2026 - 2027
Report Date: 10/31/25

304 - Metropolitan Human Services District

Department: 09A - LDH

Agency: 304 METROPOLITAN HUMAN SERVICES DISTRICT

STATE OF LOUISIANA

Childrens Budget

Narrative

CHILD2

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Form ID:	47161
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.

STATE OF LOUISIANA
Sunset Review



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