Agency Budget Request

FISCAL YEAR 2027–2028

Louisiana Department of Health

304 — Metropolitan Human Services District



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INTERAGENCY AGREEMENT

BR-19B
(08/26)

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

For Fiscal Year 2027 - 2028, LDH - Metropolitan Human Services District #09-304 (Agency Name and #) is budgeted to receive the following revenue

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

The reason for the Interagency Agreement is :

	Amount
Behavioral Health and Wellness Fund	$289,977
Compulsive and Problem Gaming Fund - Treatment	$395,023
Compulsive and Problem Gaming Fund - Prevention	$22,000
State Opioid Response 4.0 (LaSOR 4.0) - Fed CFDA # 93.788	$125,000
Substance Abuse Prev & Treat Block Grant (SAPT) - Fed CFDA # 93.959	$3,799,041
Temporary Assistance for Needy Families (TANF) - SGF	$455,157
Tobacco Tax Health Care Fund	$106,189
Total Addictive Disorders	**$5,192,387**
Mental Health Block Grant (MHBG) - Federal CFDA # 93.958	$512,000
Projects for Assistance in Transition from Homelessness (PATH) - Federal CFDA # 93.150	$196,525
Total Mental Health	**$708,525**
Total	**$5,900,912**

Recipient Agency Fiscal Officer — Date: 10 / 27 / 2026

Chassity Kelly — Digitally signed by Chassity Kelly Date: 2026.10.26 10:46:54 -05'00'

Sending Agency Fiscal Officer — Date: October 26, 2026

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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BUDGET REQUEST

Fiscal Year Ending June 30,2028

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: 70114

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:	**HEAD OF BUDGET UNIT:** Rochelle Head-Dunham, MD
PRINTED NAME/TITLE: Bruce Greenstein, Secretary	**PRINTED NAME/TITLE:** Rochelle Head-Dunham, M.D. Executive Director
DATE:	**DATE:** 10/20/2026
EMAIL ADDRESS: Bruce.Greenstein@la.gov	**EMAIL ADDRESS:** Rochelle.Dunham@mhsdla.org

PROGRAM CONTACT PERSON: Rochelle Head-Dunham, M.D.	**FINANCIAL CONTACT PERSON:** Traci Brown
TITLE: Executive Director/Medical Director	**TITLE:** Chief Financial Officer
TELEPHONE NUMBER: (504) 535-2909	**TELEPHONE NUMBER:** (504) 535-2936
EMAIL ADDRESS: Rochelle.Dunham@mhsdla.org	**EMAIL ADDRESS:** Traci.Brown@mhsdla.org

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 09A - LDH

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 I: To establish a dynamic Center of Excellence for Behavioral Health (Addiction and Mental Illness) and Intellectual/Developmental Disabilities.
Goal II: Establish data system infrastructure and data management policies and procedures.
Goal III: Build community capacity through designated partnerships.
Goal IV: Extend MHSD's training opportunities to various academic levels.
Goal V: Facilitate further community awareness of MHSD. Goal 6 To maximize funding to adequately address community partnerships.

Intellectual/Developmental Disabilities
Goal I: To conduct aggressive and ongoing outreach.
Goal II: 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 III: To expand Intellectual/Developmental Disabilities services to include behavioral health services and supports to family members through MHSD integrated behavioral health system.
Goal IV: To increase stakeholders' involvement in MHSD planning, education and decision making.
Goal V: 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 I: Provide and facilitate continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families.
Goal II: Continuously improve MHSD quality of care.

Adult Behavioral Health
Goal I: Provide and facilitate continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families.
Goal II: Continuously improve MHSD quality of care.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3041 - Metropolitan Human Services District

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26074	K	Average number of days until the third next available appointment for psychiatric evaluation	N	15	18	15	15	20	0	0
26075	K	Average number of days until the third next available appointment for new medication management	N	15	16	15	15	20	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, 2031.

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26077	K	Percentage of MHSD staff who have participated in training opportunities regarding co-occurring disorders	P	85	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	24	24	24	24	24	0	0
3041001	S	Percentage of MHSD supervisors that participate in training opportunities.	P	0	0	0	0	85	0	0
3041002	K	Across the agency, the percent of new programs/operational changes that are based in research.	P	0	0	0	0	2	0	0
3041006	S	Percentage of quarterly Board Ends reporting and bi-monthly state-level data reporting submitted by the due date	P	0	0	0	0	90	0	0
3041007	S	Number of collaborations with local academic partners regarding the development of an education/ training program	N	0	0	0	0	3	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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21002	K	Total unduplicated count of people receiving state-funded developmental disabilities community-based services	N	487	527	487	487	487	0	0
22194	K	Total number of individuals applying for Developmental Disabilities Services	N	450	691	450	450	450	0	0
22317	K	Number of consumers receiving Flexible Family Funds	N	135	146	135	135	135	0	0
22319	K	Number of individual agreements with consumers	N	306	361	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	99.71	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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21007	S	Total adults served in Community Mental Health Centers (i.e., via MHSD clinics)	N	6,000	3,153	6,000	6,000	3,500	0	0
26080	K	Number of adults receiving addiction services via MHSD clinics	N	275	336	275	275	800	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
21013	G	Total number of adults admitted into an addiction program reporting receiving prior mental health services	N	98	110	158	165	167
21016	G	Total number of participants admitted into an addiction program who report community-based employment	N	28	27	57	62	54
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	30	65	70.6	76.8	69.8

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

Performance Indicator	Level	Footnotes
21007	S	21007 — Total adults served in MHSD clinics The standard is decreased from 6,000 to 3,500 to align with the FY 2025–2026 actual count of 3,153 unique adults served and the downward trend in individuals served. Clinician shortages have contributed to reduced service capacity. The revised target reflects current staffing constraints while allowing for an increase over the most recent actual count.
26080	K	26080 — Number of adults receiving AD services The standard is increased from 275 to 800 to reflect the expanded scope of the indicator, which now encompasses addiction services rather than addiction treatment alone. The substantial increase reflects the broader population captured under the revised definition, rather than an equivalent increase in treatment volume.

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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22323	K	Number of children receiving behavioral health services within the community	N	12,500	6,056	12,500	12,500	10,000	0	0
26081	K	Number of adolescents receiving addiction services via MHSD clinics	N	35	1	35	35	100	0	0
3041009	K	Unduplicated number of children and adolescents receiving mental health services in MHSD clinics	N	0	0	0	0	1,200	0	0

Performance Indicator	Level	Footnotes
22323	K	22323 — Number of children receiving BH services in the community The standard is increased to reflect the expanded scope of the indicator, which now encompasses community-based behavioral health services rather than treatment alone. The substantial increase reflects the broader population of children captured under the revised definition, rather than an equivalent increase in treatment volume.
26081	K	26081 — Number of adolescents receiving AD services in MHSD clinics The standard is increased to reflect the expanded scope of the indicator, which now encompasses addiction services rather than addiction treatment alone. The substantial increase reflects the inclusion of adolescents receiving services beyond those previously counted under the treatment-focused definition, rather than an equivalent increase in treatment volume.

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

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	18,291,381	18,742,917	19,293,245	550,328	2.94%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	9,339,786	9,341,378	1,592	0.02%
FEES & SELF-GENERATED	—	1,229,243	1,344,243	115,000	9.36%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	1,605,052	1,851,038	245,986	15.33%
TOTAL MEANS OF FINANCING	**$18,291,381**	**$30,916,998**	**$31,829,904**	**$912,906**	**2.95%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	1,229,243	1,344,243	115,000	9.36%
Total:	**—**	**$1,229,243**	**$1,344,243**	**$115,000**	**9.36%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	**—**	**—**	**—**	**—**	**—**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 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	18,291,381	30,719,533	31,632,439	912,906	2.97%
Debt Service	—	—	—	—	—
Interagency Transfers	—	197,465	197,465	—	—
TOTAL OTHER CHARGES	**$18,291,381**	**$30,916,998**	**$31,829,904**	**$912,906**	**2.95%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,291,381**	**$30,916,998**	**$31,829,904**	**$912,906**	**2.95%**

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	18,291,381	18,742,917	19,293,245	550,328
Interagency Transfers	—	9,339,786	9,341,378	1,592
Fees & Self-generated Revenues	—	1,229,243	1,344,243	115,000
Federal Funds	—	1,605,052	1,851,038	245,986
Total:	**$18,291,381**	**$30,916,998**	**$31,829,904**	**$912,906**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	30,719,533	31,632,439	912,906
5610001	LOC AID-LOCL SCHL BD	18,291,381	—	—	—
Total Other Charges:		**$18,291,381**	**$30,719,533**	**$31,632,439**	**$912,906**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	197,465	197,465	—
Total Interagency Transfers:		**—**	**$197,465**	**$197,465**	**—**
Total Agency Expenditures:		**$18,291,381**	**$30,916,998**	**$31,829,904**	**$912,906**

PROGRAM SUMMARY STATEMENT

3041 - Metropolitan Human Services District

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	18,291,381	18,742,917	19,293,245	550,328	2.94%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	9,339,786	9,341,378	1,592	0.02%
FEES & SELF-GENERATED	—	1,229,243	1,344,243	115,000	9.36%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	1,605,052	1,851,038	245,986	15.33%
TOTAL MEANS OF FINANCING	**$18,291,381**	**$30,916,998**	**$31,829,904**	**$912,906**	**2.95%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	1,229,243	1,344,243	115,000	9.36%
Total:	**—**	**$1,229,243**	**$1,344,243**	**$115,000**	**9.36%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 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	18,291,381	30,719,533	31,632,439	912,906	2.97%
Debt Service	—	—	—	—	—
Interagency Transfers	—	197,465	197,465	—	—
TOTAL OTHER CHARGES	**$18,291,381**	**$30,916,998**	**$31,829,904**	**$912,906**	**2.95%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,291,381**	**$30,916,998**	**$31,829,904**	**$912,906**	**2.95%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	18,291,381	18,742,917	19,293,245	550,328
Interagency Transfers	—	9,339,786	9,341,378	1,592
Fees & Self-generated Revenues	—	1,229,243	1,344,243	115,000
Federal Funds	—	1,605,052	1,851,038	245,986
Total:	**$18,291,381**	**$30,916,998**	**$31,829,904**	**$912,906**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	30,719,533	31,632,439	912,906
5610001	LOC AID-LOCL SCHL BD	18,291,381	—	—	—
Total Other Charges:		**$18,291,381**	**$30,719,533**	**$31,632,439**	**$912,906**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	197,465	197,465	—
Total Interagency Transfers:		**—**	**$197,465**	**$197,465**	**—**
Total Expenditures for Program 3041		**$18,291,381**	**$30,916,998**	**$31,829,904**	**$912,906**
Total Agency Expenditures:		**$18,291,381**	**$30,916,998**	**$31,829,904**	**$912,906**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
LDH-OBH	664,472	1,411,332	1,411,332	—	56420
LDH-OBH	4,742,900	7,928,454	7,928,454	—	56421
INTERAGENCY TRANSFERS	—	—	1,592	1,592	62733
Total Interagency Transfers	**$5,407,372**	**$9,339,786**	**$9,341,378**	**$1,592**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	956,056	1,175,000	1,175,000	—	56417
FEES & SELF GENERATED	123,316	10,000	125,000	115,000	56418
INEL PATIENT FEES	—	44,243	44,243	—	56419
Total Fees & Self-generated	**$1,079,372**	**$1,229,243**	**$1,344,243**	**$115,000**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	1,746,038	1,500,052	1,746,038	245,986	56415
FEDERAL	105,000	105,000	105,000	—	56416
Total Federal Funds	**$1,851,038**	**$1,605,052**	**$1,851,038**	**$245,986**	
Total Sources of Funding:	**$8,337,782**	**$12,174,081**	**$12,536,659**	**$362,578**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56420 — 304-Mental Health Block Grant

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56420 — 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 56421 — 304-Substance Abuse Block Grant

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56421 — 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

Form 62733 — 304-IAT ORM

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	—	1,592	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$1,592**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$1,592**	**—**	**—**	**—**	**—**	**—**

Form 62733 — 304-IAT ORM

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Federal Funds

Form 56415 — 304-Shelter Plus Care

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,500,052	—	—	1,746,038	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,500,052**	**—**	**—**	**$1,746,038**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,500,052**	**—**	**—**	**$1,746,038**	**—**	**—**	**—**	**—**	**—**

Form 56415 — 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 56416 — 304-Medicare

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56416 — 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

Fees & Self-generated

Form 56417 — 304-Fees and self-generated Medicaid

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56417 — 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 56418 — 304-Fees and self generation - Medicaid app fees and Misc

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	125,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$10,000**	**—**	**—**	**$125,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,000**	**—**	**—**	**$125,000**	**—**	**—**	**—**	**—**	**—**

Form 56418 — 304-Fees and self generation - Medicaid app fees and Misc

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 56419 — 304-Ineligible patient fees

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56419 — 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 56420 LDH-OBH	Interagency Transfers Form ID 56421 LDH-OBH	Fees & Self-generated Form ID 56417 FEES AND SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	30,719,533	18,545,452	1,411,332	7,928,454	1,175,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	197,465	197,465	—	—	—
TOTAL OTHER CHARGES	**—**	**$30,916,998**	**$18,742,917**	**$1,411,332**	**$7,928,454**	**$1,175,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$30,916,998**	**$18,742,917**	**$1,411,332**	**$7,928,454**	**$1,175,000**

Expenditures	Fees & Self-generated Form ID 56418 FEES & SELF GENERATED	Fees & Self-generated Form ID 56419 INEL PATIENT FEES	Federal Funds Form ID 56415 FEDERAL	Federal Funds Form ID 56416 FEDERAL
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	10,000	44,243	1,500,052	105,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$10,000**	**$44,243**	**$1,500,052**	**$105,000**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,000**	**$44,243**	**$1,500,052**	**$105,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56420 LDH-OBH	Interagency Transfers Form ID 56421 LDH-OBH	Interagency Transfers Form ID 62733 INTERAGENCY TRANSFERS
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	31,632,439	19,095,780	1,411,332	7,928,454	1,592
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	197,465	197,465	—	—	—
TOTAL OTHER CHARGES	**—**	**$31,829,904**	**$19,293,245**	**$1,411,332**	**$7,928,454**	**$1,592**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$31,829,904**	**$19,293,245**	**$1,411,332**	**$7,928,454**	**$1,592**

Expenditures	Federal Funds Form ID 56415 FEDERAL	Federal Funds Form ID 56416 FEDERAL	Fees & Self-generated Form ID 56417 FEES AND SELF GENERATED	Fees & Self-generated Form ID 56418 FEES & SELF GENERATED	Fees & Self-generated Form ID 56419 INEL PATIENT FEES
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,746,038	105,000	1,175,000	125,000	44,243
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,746,038**	**$105,000**	**$1,175,000**	**$125,000**	**$44,243**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,746,038**	**$105,000**	**$1,175,000**	**$125,000**	**$44,243**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-OBH	4710059	MR-FROM STATE AGENCY	5,407,372	9,339,786	9,341,378	1,592
Total Collections/Income			**$5,407,372**	**$9,339,786**	**$9,341,378**	**$1,592**
TYPE						
Expenditures Source of Funding Form (BR-6)			5,407,372	9,339,786	9,341,378	1,592
Total Expenditures, Transfers and Carry Forwards to Next FY			**$5,407,372**	**$9,339,786**	**$9,341,378**	**$1,592**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4550032	FEES-INELIG PATIENT	—	44,243	44,243	—
MISC SELF-GEN REVENUE	4550045	FEES-APPLICATION	123,316	10,000	125,000	115,000
MISC SELF-GEN REVENUE	4650051	SALE NS-MEDICAID FEE	956,056	1,175,000	1,175,000	—
Total Collections/Income			**$1,079,372**	**$1,229,243**	**$1,344,243**	**$115,000**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,079,372	1,229,243	1,344,243	115,000
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,079,372**	**$1,229,243**	**$1,344,243**	**$115,000**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC FEDERAL GRANTS	4060014	FR-FED GRANT/CONRT	1,851,038	1,605,052	1,851,038	245,986
Total Collections/Income			**$1,851,038**	**$1,605,052**	**$1,851,038**	**$245,986**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,851,038	1,605,052	1,851,038	245,986
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,851,038**	**$1,605,052**	**$1,851,038**	**$245,986**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57563 — 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

FY2027-2028 Request	Means of Financing	Description
1,344,243	Fees & Self-generated Revenues	
$1,344,243		**Includes, but not limited to professional services and overhead associated with maintaining Medicaid billing**
9,341,378	Interagency Transfers	
$9,341,378		**Includes, but not limited to, salaries, benefits and professional services to administer and maintain clinic operations and outreach associated with IAT grant funds awards.**
19,095,780	State General Fund	
$19,095,780		**Includes, but not limited to the cost associated with clinic operations, including security, utilities, salaries and rent.**
1,851,038	Federal Funds	
$1,851,038		**Includes costs associated with administering federal grant awards, HUD and CCBHC**
$31,632,439	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
197,465	State General Fund		
$197,465		**DIVISION OF ADMINISTRATION**	**SCS, CPTP, HCM, ORM, LLA**
$197,465	**Total Interagency Transfers**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,742,917	—	17,580	532,748	—	—	19,293,245
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	1,592	—	—	—	—	9,341,378
FEES & SELF-GENERATED	1,229,243	—	—	—	—	115,000	1,344,243
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,605,052	245,986	—	—	—	—	1,851,038
TOTAL MEANS OF FINANCING	**$30,916,998**	**$247,578**	**$17,580**	**$532,748**	**—**	**$115,000**	**$31,829,904**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,229,243	—	—	—	—	115,000	1,344,243
Total:	**$1,229,243**	**—**	**—**	**—**	**—**	**$115,000**	**$1,344,243**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	30,719,533	247,578	17,580	532,748	—	115,000	31,632,439
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	197,465	—	—	—	—	—	197,465
TOTAL OTHER CHARGES	**$30,916,998**	**$247,578**	**$17,580**	**$532,748**	**—**	**$115,000**	**$31,829,904**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$30,916,998**	**$247,578**	**$17,580**	**$532,748**	**—**	**$115,000**	**$31,829,904**
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 62531 — 304-Federal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	245,986
TOTAL MEANS OF FINANCING	**$245,986**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	245,986
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$245,986**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$245,986**

Form 62722 — 304-IAT ORM

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,592
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,592**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,592
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,592**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,592**

Form 62337 — 304-Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	17,580
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$17,580**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	17,580
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$17,580**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$17,580**

Form 62329 — 304-Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	532,748
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$532,748**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	532,748
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$532,748**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$532,748**

Form 62539 — 304-Self-generated Revenue

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	115,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$115,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	115,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$115,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$115,000**

PROGRAM SUMMARY STATEMENT

3041 - Metropolitan Human Services District

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,742,917	—	17,580	532,748	—	—	19,293,245
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	1,592	—	—	—	—	9,341,378
FEES & SELF-GENERATED	1,229,243	—	—	—	—	115,000	1,344,243
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,605,052	245,986	—	—	—	—	1,851,038
TOTAL MEANS OF FINANCING	**$30,916,998**	**$247,578**	**$17,580**	**$532,748**	**—**	**$115,000**	**$31,829,904**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,229,243	—	—	—	—	115,000	1,344,243
Total:	**$1,229,243**	**—**	**—**	**—**	**—**	**$115,000**	**$1,344,243**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	30,719,533	247,578	17,580	532,748	—	115,000	31,632,439
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	197,465	—	—	—	—	—	197,465
TOTAL OTHER CHARGES	**$30,916,998**	**$247,578**	**$17,580**	**$532,748**	**—**	**$115,000**	**$31,829,904**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$30,916,998**	**$247,578**	**$17,580**	**$532,748**	**—**	**$115,000**	**$31,829,904**
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 62531 — 304-Federal

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	245,986
TOTAL MEANS OF FINANCING	**$245,986**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	245,986
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$245,986**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$245,986**

Question	Narrative Response
Explain the need for this request.	To increase budget authority for the increase in HUD funding.
Cite performance indicators for the adjustment.	Annual HUD funding
What would the impact be if this is not funded?	MHSD would not have the needed budget authority to accept and allocate this funding.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Restricted to Federal funds.
Additional information or comments.	

Form 62722 — 304-IAT ORM

3041 - Metropolitan Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,592
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,592**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,592
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,592**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,592**

Question	Narrative Response
Explain the need for this request.	To record the difference between EOB ORM cost and FY 27-28.
Cite performance indicators for the adjustment.	IAT
What would the impact be if this is not funded?	If cost reduction isn't recorded, we will have a reduced budget authority.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 62337 — 304-Inflation

3041 - Metropolitan Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	17,580
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$17,580**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	17,580
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$17,580**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$17,580**

Question	Narrative Response
Explain the need for this request.	This is to cover an increase in cost of medical supplies
Cite performance indicators for the adjustment.	Person served in our clinics.
What would the impact be if this is not funded?	MHSD will have to reduce the amount consumed in medical supplies.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 62329 — 304-Compulsory

3041 - Metropolitan Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	532,748
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$532,748**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	532,748
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$532,748**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$532,748**

Question	Narrative Response
Explain the need for this request.	This request is to cover Compulsory expenses, including market adjustments net attrition and benefits.
Cite performance indicators for the adjustment.	Performance outline in the operational plan.
What would the impact be if this is not funded?	MHSD employees will not be available in Fy 27-28
Is revenue a fixed amount or can it be adjusted?	It will be adjusted based on the payroll project.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

Form 62539 — 304-Self-generated Revenue

3041 - Metropolitan Human Services District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	115,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$115,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	115,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$115,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$115,000**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	115,000
Total:	**$115,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to increase self-generated budget authority to account for the increase of billable services and income.
Cite performance indicators for the adjustment.	Increase in billable services and persons served.
What would the impact be if this is not funded?	MHSD would not have enough budget authority for the increased revenue.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	18,742,917	550,328	—	19,293,245
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	1,592	—	9,341,378
FEES & SELF-GENERATED	1,229,243	115,000	—	1,344,243
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,605,052	245,986	—	1,851,038
TOTAL MEANS OF FINANCING	**$30,916,998**	**$912,906**	**—**	**$31,829,904**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	30,719,533	912,906	—	31,632,439
Debt Service	—	—	—	—
Interagency Transfers	197,465	—	—	197,465
TOTAL OTHER CHARGES	**$30,916,998**	**$912,906**	**—**	**$31,829,904**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$30,916,998**	**$912,906**	**—**	**$31,829,904**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	18,742,917	550,328	—	19,293,245
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	1,592	—	9,341,378
FEES & SELF-GENERATED	1,229,243	115,000	—	1,344,243
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,605,052	245,986	—	1,851,038
TOTAL MEANS OF FINANCING	**$30,916,998**	**$912,906**	**—**	**$31,829,904**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	30,719,533	912,906	—	31,632,439
Debt Service	—	—	—	—
Interagency Transfers	197,465	—	—	197,465
TOTAL OTHER CHARGES	**$30,916,998**	**$912,906**	**—**	**$31,829,904**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$30,916,998**	**$912,906**	**—**	**$31,829,904**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	18,742,917	550,328	—	—	19,293,245
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	1,592	—	—	9,341,378
FEES & SELF-GENERATED	1,229,243	115,000	—	—	1,344,243
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,605,052	245,986	—	—	1,851,038
TOTAL MEANS OF FINANCING	**$30,916,998**	**$912,906**	**—**	**—**	**$31,829,904**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	30,719,533	912,906	—	—	31,632,439
Debt Service	—	—	—	—	—
Interagency Transfers	197,465	—	—	—	197,465
TOTAL OTHER CHARGES	**$30,916,998**	**$912,906**	**—**	**—**	**$31,829,904**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$30,916,998**	**$912,906**	**—**	**—**	**$31,829,904**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,229,243	115,000	—	—	1,344,243
Total:	**$1,229,243**	**$115,000**	**—**	**—**	**$1,344,243**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

3041 - Metropolitan Human Services District

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	18,742,917	550,328	—	—	19,293,245
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,339,786	1,592	—	—	9,341,378
FEES & SELF-GENERATED	1,229,243	115,000	—	—	1,344,243
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,605,052	245,986	—	—	1,851,038
TOTAL MEANS OF FINANCING	**$30,916,998**	**$912,906**	**—**	**—**	**$31,829,904**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	30,719,533	912,906	—	—	31,632,439
Debt Service	—	—	—	—	—
Interagency Transfers	197,465	—	—	—	197,465
TOTAL OTHER CHARGES	**$30,916,998**	**$912,906**	**—**	**—**	**$31,829,904**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$30,916,998**	**$912,906**	**—**	**—**	**$31,829,904**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,229,243	115,000	—	—	1,344,243
Total:	**$1,229,243**	**$115,000**	**—**	**—**	**$1,344,243**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	18,291,381	18,742,917	550,328	—	—	19,293,245	550,328
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	9,339,786	1,592	—	—	9,341,378	1,592
FEES & SELF-GENERATED	—	1,229,243	115,000	—	—	1,344,243	115,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	1,605,052	245,986	—	—	1,851,038	245,986
TOTAL MEANS OF FINANCING	**$18,291,381**	**$30,916,998**	**$912,906**	**—**	**—**	**$31,829,904**	**$912,906**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	18,291,381	30,719,533	912,906	—	—	31,632,439	912,906
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	197,465	—	—	—	197,465	—
TOTAL OTHER CHARGES	**$18,291,381**	**$30,916,998**	**$912,906**	**—**	**—**	**$31,829,904**	**$912,906**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,291,381**	**$30,916,998**	**$912,906**	**—**	**—**	**$31,829,904**	**$912,906**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**121**	**121**	**—**	**—**	**—**	**121**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

3041 - Metropolitan Human Services District

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	18,291,381	18,742,917	550,328	—	—	19,293,245	550,328
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	9,339,786	1,592	—	—	9,341,378	1,592
FEES & SELF-GENERATED	—	1,229,243	115,000	—	—	1,344,243	115,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	1,605,052	245,986	—	—	1,851,038	245,986
TOTAL MEANS OF FINANCING	**$18,291,381**	**$30,916,998**	**$912,906**	**—**	**—**	**$31,829,904**	**$912,906**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	18,291,381	30,719,533	912,906	—	—	31,632,439	912,906
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	197,465	—	—	—	197,465	—
TOTAL OTHER CHARGES	**$18,291,381**	**$30,916,998**	**$912,906**	**—**	**—**	**$31,829,904**	**$912,906**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$18,291,381**	**$30,916,998**	**$912,906**	**—**	**—**	**$31,829,904**	**$912,906**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**121**	**121**	**—**	**—**	**—**	**121**	**—**
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 2027 - 2028

Report Date: 10/31/26

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 2027 - 2028
Report Date: 10/31/26

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 2027 - 2028
Report Date: 10/31/26

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 2027 - 2028
Report Date: 10/31/26

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**

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 2027 - 2028
Report Date: 10/31/26

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**

304 - Metropolitan Human Services District

Form ID:	58124
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 ot 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.



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