

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

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,379,962	\$18,402,595	\$18,402,595	\$18,972,557	\$18,088,015	(\$314,580)	(1.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,949,238	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$451,961	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$1,577,755	\$2,355,052	\$2,355,052	\$2,355,052	\$2,355,052	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,358,916</b>	<b>\$31,326,676</b>	<b>\$31,326,676</b>	<b>\$31,896,638</b>	<b>\$31,012,096</b>	<b>(\$314,580)</b>	<b>(1.00%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>144</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>144</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>0</b>	<b>0%</b>

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

**304 - Metropolitan Human Services District**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,379,962	\$18,402,595	\$18,402,595	\$18,972,557	\$18,088,015	(\$314,580)	(1.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,949,238	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$451,961	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,577,755	\$2,355,052	\$2,355,052	\$2,355,052	\$2,355,052	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,358,916</b>	<b>\$31,326,676</b>	<b>\$31,326,676</b>	<b>\$31,896,638</b>	<b>\$31,012,096</b>	<b>(\$314,580)</b>	<b>(1.00%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>144</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>144</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>0</b>	<b>0%</b>

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

**3041 - Metropolitan Human Services District**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,379,962	\$18,402,595	\$18,402,595	\$18,972,557	\$18,088,015	(\$314,580)	(1.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,949,238	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$451,961	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,577,755	\$2,355,052	\$2,355,052	\$2,355,052	\$2,355,052	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,358,916</b>	<b>\$31,326,676</b>	<b>\$31,326,676</b>	<b>\$31,896,638</b>	<b>\$31,012,096</b>	<b>(\$314,580)</b>	<b>(1.00%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>144</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>144</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>0</b>	<b>0%</b>

**Adjustments Report**

**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,402,595	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,326,676	0	Existing Operating Budget
(\$314,580)	\$0	\$0	\$0	\$0	(\$314,580)	0	Statewide Adjustments
<b>\$18,088,015</b>	<b>\$9,339,786</b>	<b>\$1,229,243</b>	<b>\$0</b>	<b>\$2,355,052</b>	<b>\$31,012,096</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$884,430)	\$0	\$0	\$0	\$0	(\$884,430)	0	Attrition Adjustment
(\$112)	\$0	\$0	\$0	\$0	(\$112)	0	Civil Service Fees
\$24,019	\$0	\$0	\$0	\$0	\$24,019	0	Group Insurance Rate Adjustment for Active Employees
\$20,500	\$0	\$0	\$0	\$0	\$20,500	0	Group Insurance Rate Adjustment for Retirees
\$517,638	\$0	\$0	\$0	\$0	\$517,638	0	Market Rate Classified
(\$12,065)	\$0	\$0	\$0	\$0	(\$12,065)	0	Office of Technology Services (OTS)
\$82,111	\$0	\$0	\$0	\$0	\$82,111	0	Related Benefits Base Adjustment
(\$535,299)	\$0	\$0	\$0	\$0	(\$535,299)	0	Retirement Rate Adjustment
(\$15,928)	\$0	\$0	\$0	\$0	(\$15,928)	0	Risk Management
\$488,986	\$0	\$0	\$0	\$0	\$488,986	0	Salary Base Adjustment
<b>(\$314,580)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$314,580)</b>	<b>0</b>	<b>Total</b>

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

**304 - Metropolitan Human Services District**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,402,595	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,326,676	0	Existing Operating Budget as of 12/01/2023
(\$314,580)	\$0	\$0	\$0	\$0	(\$314,580)	0	Statewide Adjustments
<b>\$18,088,015</b>	<b>\$9,339,786</b>	<b>\$1,229,243</b>	<b>\$0</b>	<b>\$2,355,052</b>	<b>\$31,012,096</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$884,430)	\$0	\$0	\$0	\$0	(\$884,430)	0	Attrition Adjustment
(\$112)	\$0	\$0	\$0	\$0	(\$112)	0	Civil Service Fees
\$24,019	\$0	\$0	\$0	\$0	\$24,019	0	Group Insurance Rate Adjustment for Active Employees
\$20,500	\$0	\$0	\$0	\$0	\$20,500	0	Group Insurance Rate Adjustment for Retirees
\$517,638	\$0	\$0	\$0	\$0	\$517,638	0	Market Rate Classified
(\$12,065)	\$0	\$0	\$0	\$0	(\$12,065)	0	Office of Technology Services (OTS)
\$82,111	\$0	\$0	\$0	\$0	\$82,111	0	Related Benefits Base Adjustment
(\$535,299)	\$0	\$0	\$0	\$0	(\$535,299)	0	Retirement Rate Adjustment
(\$15,928)	\$0	\$0	\$0	\$0	(\$15,928)	0	Risk Management
\$488,986	\$0	\$0	\$0	\$0	\$488,986	0	Salary Base Adjustment
<b>(\$314,580)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$314,580)</b>	<b>0</b>	<b>Total</b>

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

**3041 - Metropolitan Human Services District**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,402,595	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,326,676	0	Existing Operating Budget as of 12/01/2023
(\$314,580)	\$0	\$0	\$0	\$0	(\$314,580)	0	Statewide Adjustments
<b>\$18,088,015</b>	<b>\$9,339,786</b>	<b>\$1,229,243</b>	<b>\$0</b>	<b>\$2,355,052</b>	<b>\$31,012,096</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$884,430)	\$0	\$0	\$0	\$0	(\$884,430)	0	Attrition Adjustment
(\$112)	\$0	\$0	\$0	\$0	(\$112)	0	Civil Service Fees
\$24,019	\$0	\$0	\$0	\$0	\$24,019	0	Group Insurance Rate Adjustment for Active Employees
\$20,500	\$0	\$0	\$0	\$0	\$20,500	0	Group Insurance Rate Adjustment for Retirees
\$517,638	\$0	\$0	\$0	\$0	\$517,638	0	Market Rate Classified
(\$12,065)	\$0	\$0	\$0	\$0	(\$12,065)	0	Office of Technology Services (OTS)
\$82,111	\$0	\$0	\$0	\$0	\$82,111	0	Related Benefits Base Adjustment
(\$535,299)	\$0	\$0	\$0	\$0	(\$535,299)	0	Retirement Rate Adjustment
(\$15,928)	\$0	\$0	\$0	\$0	(\$15,928)	0	Risk Management
\$488,986	\$0	\$0	\$0	\$0	\$488,986	0	Salary Base Adjustment
<b>(\$314,580)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$314,580)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$28,358,916	\$31,263,503	\$31,100,625	\$31,698,580	\$30,814,150	(\$286,475)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$63,173	\$226,051	\$198,058	\$197,946	(\$28,105)
<b>TOTAL OTHER CHARGES</b>	<b>\$28,358,916</b>	<b>\$31,326,676</b>	<b>\$31,326,676</b>	<b>\$31,896,638</b>	<b>\$31,012,096</b>	<b>(\$314,580)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,358,916</b>	<b>\$31,326,676</b>	<b>\$31,326,676</b>	<b>\$31,896,638</b>	<b>\$31,012,096</b>	<b>(\$314,580)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>144</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>144</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 304 - Metropolitan Human Services District

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$28,358,916	\$31,263,503	\$31,100,625	\$31,698,580	\$30,814,150	(\$286,475)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$63,173	\$226,051	\$198,058	\$197,946	(\$28,105)
<b>TOTAL OTHER CHARGES</b>	<b>\$28,358,916</b>	<b>\$31,326,676</b>	<b>\$31,326,676</b>	<b>\$31,896,638</b>	<b>\$31,012,096</b>	<b>(\$314,580)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,358,916</b>	<b>\$31,326,676</b>	<b>\$31,326,676</b>	<b>\$31,896,638</b>	<b>\$31,012,096</b>	<b>(\$314,580)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>144</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>144</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 3041 - Metropolitan Human Services District

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$28,358,916	\$31,263,503	\$31,100,625	\$31,698,580	\$30,814,150	(\$286,475)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$63,173	\$226,051	\$198,058	\$197,946	(\$28,105)
<b>TOTAL OTHER CHARGES</b>	<b>\$28,358,916</b>	<b>\$31,326,676</b>	<b>\$31,326,676</b>	<b>\$31,896,638</b>	<b>\$31,012,096</b>	<b>(\$314,580)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,358,916</b>	<b>\$31,326,676</b>	<b>\$31,326,676</b>	<b>\$31,896,638</b>	<b>\$31,012,096</b>	<b>(\$314,580)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>144</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>144</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>0</b>

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$451,961	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
<b>Total:</b>	<b>\$451,961</b>	<b>\$1,229,243</b>	<b>\$1,229,243</b>	<b>\$1,229,243</b>	<b>\$1,229,243</b>	<b>\$0</b>

  

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

304 - Metropolitan Human Services District

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$451,961	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
<b>Total:</b>	<b>\$451,961</b>	<b>\$1,229,243</b>	<b>\$1,229,243</b>	<b>\$1,229,243</b>	<b>\$1,229,243</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3041 - Metropolitan Human Services District

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$451,961	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
<b>Total:</b>	<b>\$451,961</b>	<b>\$1,229,243</b>	<b>\$1,229,243</b>	<b>\$1,229,243</b>	<b>\$1,229,243</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>