

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,519,059	\$19,109,962	\$19,109,962	\$19,234,297	\$18,402,595	(\$707,367)	(3.70%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,886,935	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$654,547	\$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	\$1,096,877	\$1,355,052	\$1,355,052	\$2,355,052	\$2,355,052	\$1,000,000	73.80%
TOTAL MEANS OF FINANCING	\$27,157,418	\$31,034,043	\$31,034,043	\$32,158,378	\$31,326,676	\$292,633	0.94%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	144	144	144	144	140	(4)	(2.78%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	144	144	144	144	140	(4)	(3%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

304 - Metropolitan Human Services District

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,519,059	\$19,109,962	\$19,109,962	\$19,234,297	\$18,402,595	(\$707,367)	(3.70%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,886,935	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$654,547	\$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	\$1,096,877	\$1,355,052	\$1,355,052	\$2,355,052	\$2,355,052	\$1,000,000	73.80%
TOTAL MEANS OF FINANCING	\$27,157,418	\$31,034,043	\$31,034,043	\$32,158,378	\$31,326,676	\$292,633	0.94%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	144	144	144	144	140	(4)	(2.78%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	144	144	144	144	140	(4)	(3%)

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
\$19,109,962	\$9,339,786	\$1,229,243	\$0	\$1,355,052	\$31,034,043	0	Existing Operating Budget as of 12/01/2022
(\$707,367)	\$0	\$0	\$0	\$0	(\$707,367)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Other Adjustments
\$18,402,595	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,326,676	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$448,546)	\$0	\$0	\$0	\$0	(\$448,546)	0	Attrition Adjustment
\$32,813	\$0	\$0	\$0	\$0	\$32,813	0	Civil Service Pay Scale Adjustment
\$20,951	\$0	\$0	\$0	\$0	\$20,951	0	Group Insurance Rate Adjustment for Active Employees
\$20,500	\$0	\$0	\$0	\$0	\$20,500	0	Group Insurance Rate Adjustment for Retirees
\$478,194	\$0	\$0	\$0	\$0	\$478,194	0	Market Rate Classified
(\$589,589)	\$0	\$0	\$0	\$0	(\$589,589)	0	Non-recurring 27th Pay Period
(\$383,156)	\$0	\$0	\$0	\$0	(\$383,156)	0	Personnel Reductions
\$327,484	\$0	\$0	\$0	\$0	\$327,484	0	Related Benefits Base Adjustment
\$28,756	\$0	\$0	\$0	\$0	\$28,756	0	Retirement Rate Adjustment
\$16,012	\$0	\$0	\$0	\$0	\$16,012	0	Risk Management
(\$210,786)	\$0	\$0	\$0	\$0	(\$210,786)	0	Salary Base Adjustment
(\$707,367)	\$0	\$0	\$0	\$0	(\$707,367)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Metropolitan Human Service District (MHSD) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care for veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

304 - Metropolitan Human Services District

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,109,962	\$9,339,786	\$1,229,243	\$0	\$1,355,052	\$31,034,043	0	Existing Operating Budget
(\$707,367)	\$0	\$0	\$0	\$0	(\$707,367)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Other Adjustments
\$18,402,595	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,326,676	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$448,546)	\$0	\$0	\$0	\$0	(\$448,546)	0	Attrition Adjustment
\$32,813	\$0	\$0	\$0	\$0	\$32,813	0	Civil Service Pay Scale Adjustment
\$20,951	\$0	\$0	\$0	\$0	\$20,951	0	Group Insurance Rate Adjustment for Active Employees
\$20,500	\$0	\$0	\$0	\$0	\$20,500	0	Group Insurance Rate Adjustment for Retirees
\$478,194	\$0	\$0	\$0	\$0	\$478,194	0	Market Rate Classified
(\$589,589)	\$0	\$0	\$0	\$0	(\$589,589)	0	Non-recurring 27th Pay Period
(\$383,156)	\$0	\$0	\$0	\$0	(\$383,156)	0	Personnel Reductions
\$327,484	\$0	\$0	\$0	\$0	\$327,484	0	Related Benefits Base Adjustment
\$28,756	\$0	\$0	\$0	\$0	\$28,756	0	Retirement Rate Adjustment
\$16,012	\$0	\$0	\$0	\$0	\$16,012	0	Risk Management
(\$210,786)	\$0	\$0	\$0	\$0	(\$210,786)	0	Salary Base Adjustment
(\$707,367)	\$0	\$0	\$0	\$0	(\$707,367)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Metropolitan Human Service District (MHSD) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care for veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Total

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
\$19,109,962	\$9,339,786	\$1,229,243	\$0	\$1,355,052	\$31,034,043	0	Existing Operating Budget as of 12/01/2022
(\$707,367)	\$0	\$0	\$0	\$0	(\$707,367)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Other Adjustments
\$18,402,595	\$9,339,786	\$1,229,243	\$0	\$2,355,052	\$31,326,676	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$448,546)	\$0	\$0	\$0	\$0	(\$448,546)	0	Attrition Adjustment
\$32,813	\$0	\$0	\$0	\$0	\$32,813	0	Civil Service Pay Scale Adjustment
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\$20,500	\$0	\$0	\$0	\$0	\$20,500	0	Group Insurance Rate Adjustment for Retirees
\$478,194	\$0	\$0	\$0	\$0	\$478,194	0	Market Rate Classified
(\$589,589)	\$0	\$0	\$0	\$0	(\$589,589)	0	Non-recurring 27th Pay Period
(\$383,156)	\$0	\$0	\$0	\$0	(\$383,156)	0	Personnel Reductions
\$327,484	\$0	\$0	\$0	\$0	\$327,484	0	Related Benefits Base Adjustment
\$28,756	\$0	\$0	\$0	\$0	\$28,756	0	Retirement Rate Adjustment
\$16,012	\$0	\$0	\$0	\$0	\$16,012	0	Risk Management
(\$210,786)	\$0	\$0	\$0	\$0	(\$210,786)	0	Salary Base Adjustment
(\$707,367)	\$0	\$0	\$0	\$0	(\$707,367)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Metropolitan Human Service District (MHSD) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care for veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3041 - Metropolitan Human Services District

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,519,059	\$19,109,962	\$19,109,962	\$19,234,297	\$18,402,595	(\$707,367)	(3.70%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,886,935	\$9,339,786	\$9,339,786	\$9,339,786	\$9,339,786	\$0	0%
FEES & SELF-GENERATED	\$654,547	\$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	\$1,096,877	\$1,355,052	\$1,355,052	\$2,355,052	\$2,355,052	\$1,000,000	73.80%
TOTAL MEANS OF FINANCING	\$27,157,418	\$31,034,043	\$31,034,043	\$32,158,378	\$31,326,676	\$292,633	0.94%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	144	144	144	144	140	(4)	(2.78%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	144	144	144	144	140	(4)	(3%)

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$27,110,257	\$30,986,882	\$30,986,882	\$32,095,205	\$31,263,503	\$276,621
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,161	\$47,161	\$47,161	\$63,173	\$63,173	\$16,012
TOTAL OTHER CHARGES	\$27,157,418	\$31,034,043	\$31,034,043	\$32,158,378	\$31,326,676	\$292,633
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,157,418	\$31,034,043	\$31,034,043	\$32,158,378	\$31,326,676	\$292,633
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	144	144	144	144	140	(4)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	144	144	144	144	140	(4)

Line Item Expenditure Summary - Agency
Executive Budget

304 - Metropolitan Human Services District

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$27,110,257	\$30,986,882	\$30,986,882	\$32,095,205	\$31,263,503	\$276,621
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,161	\$47,161	\$47,161	\$63,173	\$63,173	\$16,012
TOTAL OTHER CHARGES	\$27,157,418	\$31,034,043	\$31,034,043	\$32,158,378	\$31,326,676	\$292,633
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,157,418	\$31,034,043	\$31,034,043	\$32,158,378	\$31,326,676	\$292,633
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	144	144	144	144	140	(4)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	144	144	144	144	140	(4)

Line Item Expenditure Summary - Program

Executive Budget

3041 - Metropolitan Human Services District

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$27,110,257	\$30,986,882	\$30,986,882	\$32,095,205	\$31,263,503	\$276,621
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,161	\$47,161	\$47,161	\$63,173	\$63,173	\$16,012
TOTAL OTHER CHARGES	\$27,157,418	\$31,034,043	\$31,034,043	\$32,158,378	\$31,326,676	\$292,633
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,157,418	\$31,034,043	\$31,034,043	\$32,158,378	\$31,326,676	\$292,633
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	144	144	144	144	140	(4)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	144	144	144	144	140	(4)

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$654,547	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Total:	\$654,547	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

304 - Metropolitan Human Services District

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$654,547	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Total:	\$654,547	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

3041 - Metropolitan Human Services District

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$654,547	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Total:	\$654,547	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0