

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

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,355,478	\$9,348,737	\$9,348,737	\$10,192,383	\$9,774,452	\$425,715	4.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,223,742	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$597,566	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,176,786</b>	<b>\$16,595,981</b>	<b>\$16,595,981</b>	<b>\$17,439,627</b>	<b>\$17,021,696</b>	<b>\$425,715</b>	<b>2.57%</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>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</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>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>0%</b>

## 377 - Northwest Louisiana Human Services District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,355,478	\$9,348,737	\$9,348,737	\$10,192,383	\$9,774,452	\$425,715	4.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,223,742	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$597,566	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,176,786</b>	<b>\$16,595,981</b>	<b>\$16,595,981</b>	<b>\$17,439,627</b>	<b>\$17,021,696</b>	<b>\$425,715</b>	<b>2.57%</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>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</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>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>0%</b>

## 3771 - Northwest Louisiana Human Services District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,355,478	\$9,348,737	\$9,348,737	\$10,192,383	\$9,774,452	\$425,715	4.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,223,742	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$597,566	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,176,786</b>	<b>\$16,595,981</b>	<b>\$16,595,981</b>	<b>\$17,439,627</b>	<b>\$17,021,696</b>	<b>\$425,715</b>	<b>2.57%</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>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</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>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>0%</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,348,737	\$6,247,244	\$1,000,000	\$0	\$0	\$16,595,981	0	Existing Operating Budget
\$425,715	\$0	\$0	\$0	\$0	\$425,715	0	Statewide Adjustments
<b>\$9,774,452</b>	<b>\$6,247,244</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,021,696</b>	<b>0</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$417,931)	\$0	\$0	\$0	\$0	(\$417,931)	0	Attrition Adjustment
\$3,238	\$0	\$0	\$0	\$0	\$3,238	0	Civil Service Fees
\$40,974	\$0	\$0	\$0	\$0	\$40,974	0	Group Insurance Rate Adjustment for Active Employees
\$11,296	\$0	\$0	\$0	\$0	\$11,296	0	Group Insurance Rate Adjustment for Retirees
\$2,025	\$0	\$0	\$0	\$0	\$2,025	0	Legislative Auditor Fees
\$226,476	\$0	\$0	\$0	\$0	\$226,476	0	Market Rate Classified
\$4,253	\$0	\$0	\$0	\$0	\$4,253	0	Office of Technology Services (OTS)
\$264,357	\$0	\$0	\$0	\$0	\$264,357	0	Related Benefits Base Adjustment
(\$85,123)	\$0	\$0	\$0	\$0	(\$85,123)	0	Retirement Rate Adjustment
\$7,184	\$0	\$0	\$0	\$0	\$7,184	0	Risk Management
\$368,598	\$0	\$0	\$0	\$0	\$368,598	0	Salary Base Adjustment
\$368	\$0	\$0	\$0	\$0	\$368	0	UPS Fees
<b>\$425,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,715</b>	<b>0</b>	<b>Total</b>

## 377 - Northwest Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,348,737	\$6,247,244	\$1,000,000	\$0	\$0	\$16,595,981	0	Existing Operating Budget as of 12/01/2025
\$425,715	\$0	\$0	\$0	\$0	\$425,715	0	Statewide Adjustments
<b>\$9,774,452</b>	<b>\$6,247,244</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,021,696</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$417,931)	\$0	\$0	\$0	\$0	(\$417,931)	0	Attrition Adjustment
\$3,238	\$0	\$0	\$0	\$0	\$3,238	0	Civil Service Fees
\$40,974	\$0	\$0	\$0	\$0	\$40,974	0	Group Insurance Rate Adjustment for Active Employees
\$11,296	\$0	\$0	\$0	\$0	\$11,296	0	Group Insurance Rate Adjustment for Retirees
\$2,025	\$0	\$0	\$0	\$0	\$2,025	0	Legislative Auditor Fees
\$226,476	\$0	\$0	\$0	\$0	\$226,476	0	Market Rate Classified
\$4,253	\$0	\$0	\$0	\$0	\$4,253	0	Office of Technology Services (OTS)
\$264,357	\$0	\$0	\$0	\$0	\$264,357	0	Related Benefits Base Adjustment
(\$85,123)	\$0	\$0	\$0	\$0	(\$85,123)	0	Retirement Rate Adjustment
\$7,184	\$0	\$0	\$0	\$0	\$7,184	0	Risk Management
\$368,598	\$0	\$0	\$0	\$0	\$368,598	0	Salary Base Adjustment
\$368	\$0	\$0	\$0	\$0	\$368	0	UPS Fees
<b>\$425,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,715</b>	<b>0</b>	<b>Total</b>

## 3771 - Northwest Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,348,737	\$6,247,244	\$1,000,000	\$0	\$0	\$16,595,981	0	Existing Operating Budget as of 12/01/2025
\$425,715	\$0	\$0	\$0	\$0	\$425,715	0	Statewide Adjustments
<b>\$9,774,452</b>	<b>\$6,247,244</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,021,696</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$417,931)	\$0	\$0	\$0	\$0	(\$417,931)	0	Attrition Adjustment
\$3,238	\$0	\$0	\$0	\$0	\$3,238	0	Civil Service Fees
\$40,974	\$0	\$0	\$0	\$0	\$40,974	0	Group Insurance Rate Adjustment for Active Employees
\$11,296	\$0	\$0	\$0	\$0	\$11,296	0	Group Insurance Rate Adjustment for Retirees
\$2,025	\$0	\$0	\$0	\$0	\$2,025	0	Legislative Auditor Fees
\$226,476	\$0	\$0	\$0	\$0	\$226,476	0	Market Rate Classified
\$4,253	\$0	\$0	\$0	\$0	\$4,253	0	Office of Technology Services (OTS)
\$264,357	\$0	\$0	\$0	\$0	\$264,357	0	Related Benefits Base Adjustment
(\$85,123)	\$0	\$0	\$0	\$0	(\$85,123)	0	Retirement Rate Adjustment
\$7,184	\$0	\$0	\$0	\$0	\$7,184	0	Risk Management
\$368,598	\$0	\$0	\$0	\$0	\$368,598	0	Salary Base Adjustment
\$368	\$0	\$0	\$0	\$0	\$368	0	UPS Fees
<b>\$425,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,715</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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	\$932	\$0	\$0	\$0	\$0	\$0
Supplies	\$3,935	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,867</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	\$13,870,672	\$16,265,702	\$16,265,702	\$17,092,280	\$16,674,349	\$408,647
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$301,247	\$330,279	\$330,279	\$347,347	\$347,347	\$17,068
<b>TOTAL OTHER CHARGES</b>	<b>\$14,171,919</b>	<b>\$16,595,981</b>	<b>\$16,595,981</b>	<b>\$17,439,627</b>	<b>\$17,021,696</b>	<b>\$425,715</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>\$14,176,786</b>	<b>\$16,595,981</b>	<b>\$16,595,981</b>	<b>\$17,439,627</b>	<b>\$17,021,696</b>	<b>\$425,715</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>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</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>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**377 - Northwest Louisiana Human Services District**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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	\$932	\$0	\$0	\$0	\$0	\$0
Supplies	\$3,935	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,867</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	\$13,870,672	\$16,265,702	\$16,265,702	\$17,092,280	\$16,674,349	\$408,647
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$301,247	\$330,279	\$330,279	\$347,347	\$347,347	\$17,068
<b>TOTAL OTHER CHARGES</b>	<b>\$14,171,919</b>	<b>\$16,595,981</b>	<b>\$16,595,981</b>	<b>\$17,439,627</b>	<b>\$17,021,696</b>	<b>\$425,715</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>\$14,176,786</b>	<b>\$16,595,981</b>	<b>\$16,595,981</b>	<b>\$17,439,627</b>	<b>\$17,021,696</b>	<b>\$425,715</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>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</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>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**3771 - Northwest Louisiana Human Services District**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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	\$932	\$0	\$0	\$0	\$0	\$0
Supplies	\$3,935	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,867</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	\$13,870,672	\$16,265,702	\$16,265,702	\$17,092,280	\$16,674,349	\$408,647
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$301,247	\$330,279	\$330,279	\$347,347	\$347,347	\$17,068
<b>TOTAL OTHER CHARGES</b>	<b>\$14,171,919</b>	<b>\$16,595,981</b>	<b>\$16,595,981</b>	<b>\$17,439,627</b>	<b>\$17,021,696</b>	<b>\$425,715</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>\$14,176,786</b>	<b>\$16,595,981</b>	<b>\$16,595,981</b>	<b>\$17,439,627</b>	<b>\$17,021,696</b>	<b>\$425,715</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>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</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>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$597,566	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
<b>Total:</b>	<b>\$597,566</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**377 - Northwest Louisiana Human Services District**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$597,566	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
<b>Total:</b>	<b>\$597,566</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

**3771 - Northwest Louisiana Human Services District**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$597,566	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
<b>Total:</b>	<b>\$597,566</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>