

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%
TOTAL MEANS OF FINANCING	\$14,176,786	\$16,595,981	\$16,595,981	\$17,439,627	\$17,021,696	\$425,715	2.57%
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	91	91	91	91	91	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	91	91	91	91	91	0	0%

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%
TOTAL MEANS OF FINANCING	\$14,176,786	\$16,595,981	\$16,595,981	\$17,439,627	\$17,021,696	\$425,715	2.57%
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	91	91	91	91	91	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	91	91	91	91	91	0	0%

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%
TOTAL MEANS OF FINANCING	\$14,176,786	\$16,595,981	\$16,595,981	\$17,439,627	\$17,021,696	\$425,715	2.57%
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	91	91	91	91	91	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	91	91	91	91	91	0	0%

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
\$9,774,452	\$6,247,244	\$1,000,000	\$0	\$0	\$17,021,696	0	Total

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
\$425,715	\$0	\$0	\$0	\$0	\$425,715	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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
\$9,774,452	\$6,247,244	\$1,000,000	\$0	\$0	\$17,021,696	0	Total

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
\$425,715	\$0	\$0	\$0	\$0	\$425,715	0	Total

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
\$9,774,452	\$6,247,244	\$1,000,000	\$0	\$0	\$17,021,696	0	Total

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
\$425,715	\$0	\$0	\$0	\$0	\$425,715	0	Total

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
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$932	\$0	\$0	\$0	\$0	\$0
Supplies	\$3,935	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$4,867	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
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
TOTAL OTHER CHARGES	\$14,171,919	\$16,595,981	\$16,595,981	\$17,439,627	\$17,021,696	\$425,715
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	\$14,176,786	\$16,595,981	\$16,595,981	\$17,439,627	\$17,021,696	\$425,715
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	91	91	91	91	91	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	91	91	91	91	91	0

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
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$932	\$0	\$0	\$0	\$0	\$0
Supplies	\$3,935	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$4,867	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
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
TOTAL OTHER CHARGES	\$14,171,919	\$16,595,981	\$16,595,981	\$17,439,627	\$17,021,696	\$425,715
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,176,786	\$16,595,981	\$16,595,981	\$17,439,627	\$17,021,696	\$425,715
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	91	91	91	91	91	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	91	91	91	91	91	0

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
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$932	\$0	\$0	\$0	\$0	\$0
Supplies	\$3,935	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$4,867	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
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
TOTAL OTHER CHARGES	\$14,171,919	\$16,595,981	\$16,595,981	\$17,439,627	\$17,021,696	\$425,715
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,176,786	\$16,595,981	\$16,595,981	\$17,439,627	\$17,021,696	\$425,715
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	91	91	91	91	91	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	91	91	91	91	91	0

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
Total:	\$597,566	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

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
Total:	\$597,566	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

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
Total:	\$597,566	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0