

**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)	\$8,810,873	\$9,555,496	\$9,555,496	\$9,558,074	\$9,327,170	(\$228,326)	(2.39%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,752,339	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$663,901	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$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>\$14,227,114</b>	<b>\$17,002,740</b>	<b>\$17,002,740</b>	<b>\$17,005,318</b>	<b>\$16,774,414</b>	<b>(\$228,326)</b>	<b>(1.34%)</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>89</b>	<b>89</b>	<b>89</b>	<b>91</b>	<b>91</b>	<b>2</b>	<b>2.25%</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>89</b>	<b>89</b>	<b>89</b>	<b>91</b>	<b>91</b>	<b>2</b>	<b>2%</b>

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

**377 - Northwest Louisiana 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)	\$8,810,873	\$9,555,496	\$9,555,496	\$9,558,074	\$9,327,170	(\$228,326)	(2.39%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,752,339	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$663,901	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$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>\$14,227,114</b>	<b>\$17,002,740</b>	<b>\$17,002,740</b>	<b>\$17,005,318</b>	<b>\$16,774,414</b>	<b>(\$228,326)</b>	<b>(1.34%)</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>89</b>	<b>89</b>	<b>89</b>	<b>91</b>	<b>91</b>	<b>2</b>	<b>2.25%</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>89</b>	<b>89</b>	<b>89</b>	<b>91</b>	<b>91</b>	<b>2</b>	<b>2%</b>

**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
\$9,555,496	\$6,247,244	\$1,200,000	\$0	\$0	\$17,002,740	0	Existing Operating Budget as of 12/01/2022
(\$228,326)	\$0	\$0	\$0	\$0	(\$228,326)	0	Statewide Adjustments
<b>\$9,327,170</b>	<b>\$6,247,244</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,774,414</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$230,904)	\$0	\$0	\$0	\$0	(\$230,904)	0	Attrition Adjustment
(\$2,490)	\$0	\$0	\$0	\$0	(\$2,490)	0	Civil Service Fees
\$34,106	\$0	\$0	\$0	\$0	\$34,106	0	Civil Service Pay Scale Adjustment
\$21,494	\$0	\$0	\$0	\$0	\$21,494	0	Group Insurance Rate Adjustment for Active Employees
\$3,888	\$0	\$0	\$0	\$0	\$3,888	0	Group Insurance Rate Adjustment for Retirees
(\$202)	\$0	\$0	\$0	\$0	(\$202)	0	Legislative Auditor Fees
\$225,619	\$0	\$0	\$0	\$0	\$225,619	0	Market Rate Classified
(\$311,379)	\$0	\$0	\$0	\$0	(\$311,379)	0	Non-recurring 27th Pay Period
(\$2,269)	\$0	\$0	\$0	\$0	(\$2,269)	0	Office of Technology Services (OTS)
(\$38,970)	\$0	\$0	\$0	\$0	(\$38,970)	0	Related Benefits Base Adjustment
\$46,420	\$0	\$0	\$0	\$0	\$46,420	0	Retirement Rate Adjustment
\$5,006	\$0	\$0	\$0	\$0	\$5,006	0	Risk Management
\$21,077	\$0	\$0	\$0	\$0	\$21,077	0	Salary Base Adjustment
(\$220)	\$0	\$0	\$0	\$0	(\$220)	0	State Treasury Fees
\$498	\$0	\$0	\$0	\$0	\$498	0	UPS Fees
<b>(\$228,326)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$228,326)</b>	<b>0</b>	<b>Total</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,555,496	\$6,247,244	\$1,200,000	\$0	\$0	\$17,002,740	0	Existing Operating Budget
(\$228,326)	\$0	\$0	\$0	\$0	(\$228,326)	0	Statewide Adjustments
<b>\$9,327,170</b>	<b>\$6,247,244</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,774,414</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$230,904)	\$0	\$0	\$0	\$0	(\$230,904)	0	Attrition Adjustment
(\$2,490)	\$0	\$0	\$0	\$0	(\$2,490)	0	Civil Service Fees
\$34,106	\$0	\$0	\$0	\$0	\$34,106	0	Civil Service Pay Scale Adjustment
\$21,494	\$0	\$0	\$0	\$0	\$21,494	0	Group Insurance Rate Adjustment for Active Employees
\$3,888	\$0	\$0	\$0	\$0	\$3,888	0	Group Insurance Rate Adjustment for Retirees
(\$202)	\$0	\$0	\$0	\$0	(\$202)	0	Legislative Auditor Fees
\$225,619	\$0	\$0	\$0	\$0	\$225,619	0	Market Rate Classified
(\$311,379)	\$0	\$0	\$0	\$0	(\$311,379)	0	Non-recurring 27th Pay Period
(\$2,269)	\$0	\$0	\$0	\$0	(\$2,269)	0	Office of Technology Services (OTS)
(\$38,970)	\$0	\$0	\$0	\$0	(\$38,970)	0	Related Benefits Base Adjustment
\$46,420	\$0	\$0	\$0	\$0	\$46,420	0	Retirement Rate Adjustment
\$5,006	\$0	\$0	\$0	\$0	\$5,006	0	Risk Management
\$21,077	\$0	\$0	\$0	\$0	\$21,077	0	Salary Base Adjustment
(\$220)	\$0	\$0	\$0	\$0	(\$220)	0	State Treasury Fees
\$498	\$0	\$0	\$0	\$0	\$498	0	UPS Fees
<b>(\$228,326)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$228,326)</b>	<b>0</b>	<b>Total</b>

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

**3771 - Northwest Louisiana Human Services Distr**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,555,496	\$6,247,244	\$1,200,000	\$0	\$0	\$17,002,740	0	Existing Operating Budget as of 12/01/2022
(\$228,326)	\$0	\$0	\$0	\$0	(\$228,326)	0	Statewide Adjustments
<b>\$9,327,170</b>	<b>\$6,247,244</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,774,414</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$230,904)	\$0	\$0	\$0	\$0	(\$230,904)	0	Attrition Adjustment
(\$2,490)	\$0	\$0	\$0	\$0	(\$2,490)	0	Civil Service Fees
\$34,106	\$0	\$0	\$0	\$0	\$34,106	0	Civil Service Pay Scale Adjustment
\$21,494	\$0	\$0	\$0	\$0	\$21,494	0	Group Insurance Rate Adjustment for Active Employees
\$3,888	\$0	\$0	\$0	\$0	\$3,888	0	Group Insurance Rate Adjustment for Retirees
(\$202)	\$0	\$0	\$0	\$0	(\$202)	0	Legislative Auditor Fees
\$225,619	\$0	\$0	\$0	\$0	\$225,619	0	Market Rate Classified
(\$311,379)	\$0	\$0	\$0	\$0	(\$311,379)	0	Non-recurring 27th Pay Period
(\$2,269)	\$0	\$0	\$0	\$0	(\$2,269)	0	Office of Technology Services (OTS)
(\$38,970)	\$0	\$0	\$0	\$0	(\$38,970)	0	Related Benefits Base Adjustment
\$46,420	\$0	\$0	\$0	\$0	\$46,420	0	Retirement Rate Adjustment
\$5,006	\$0	\$0	\$0	\$0	\$5,006	0	Risk Management
\$21,077	\$0	\$0	\$0	\$0	\$21,077	0	Salary Base Adjustment
(\$220)	\$0	\$0	\$0	\$0	(\$220)	0	State Treasury Fees
\$498	\$0	\$0	\$0	\$0	\$498	0	UPS Fees
<b>(\$228,326)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$228,326)</b>	<b>0</b>	<b>Total</b>

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

**3771 - Northwest Louisiana Human Services Distr**

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)	\$8,810,873	\$9,555,496	\$9,555,496	\$9,558,074	\$9,327,170	(\$228,326)	(2.39%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,752,339	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$663,901	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$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>\$14,227,114</b>	<b>\$17,002,740</b>	<b>\$17,002,740</b>	<b>\$17,005,318</b>	<b>\$16,774,414</b>	<b>(\$228,326)</b>	<b>(1.34%)</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>89</b>	<b>89</b>	<b>89</b>	<b>91</b>	<b>91</b>	<b>2</b>	<b>2.25%</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>89</b>	<b>89</b>	<b>89</b>	<b>91</b>	<b>91</b>	<b>2</b>	<b>2%</b>

**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	\$5	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$460	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,255	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,338	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,053</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	\$13,892,245	\$16,642,701	\$16,642,701	\$16,644,956	\$16,414,052	(\$228,649)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$327,811	\$360,039	\$360,039	\$360,362	\$360,362	\$323
<b>TOTAL OTHER CHARGES</b>	<b>\$14,220,055</b>	<b>\$17,002,740</b>	<b>\$17,002,740</b>	<b>\$17,005,318</b>	<b>\$16,774,414</b>	<b>(\$228,326)</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>\$14,227,114</b>	<b>\$17,002,740</b>	<b>\$17,002,740</b>	<b>\$17,005,318</b>	<b>\$16,774,414</b>	<b>(\$228,326)</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>89</b>	<b>89</b>	<b>89</b>	<b>91</b>	<b>91</b>	<b>2</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>89</b>	<b>89</b>	<b>89</b>	<b>91</b>	<b>91</b>	<b>2</b>

Line Item Expenditure Summary - Agency  
Executive Budget

377 - Northwest Louisiana 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	\$5	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$460	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,255	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,338	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,053</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	\$13,892,245	\$16,642,701	\$16,642,701	\$16,644,956	\$16,414,052	(\$228,649)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$327,811	\$360,039	\$360,039	\$360,362	\$360,362	\$323
<b>TOTAL OTHER CHARGES</b>	<b>\$14,220,055</b>	<b>\$17,002,740</b>	<b>\$17,002,740</b>	<b>\$17,005,318</b>	<b>\$16,774,414</b>	<b>(\$228,326)</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>\$14,227,114</b>	<b>\$17,002,740</b>	<b>\$17,002,740</b>	<b>\$17,005,318</b>	<b>\$16,774,414</b>	<b>(\$228,326)</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>89</b>	<b>89</b>	<b>89</b>	<b>91</b>	<b>91</b>	<b>2</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>89</b>	<b>89</b>	<b>89</b>	<b>91</b>	<b>91</b>	<b>2</b>

Line Item Expenditure Summary - Program

Executive Budget

3771 - Northwest Louisiana Human Services Distr

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	\$5	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$460	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,255	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,338	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,053</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	\$13,892,245	\$16,642,701	\$16,642,701	\$16,644,956	\$16,414,052	(\$228,649)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$327,811	\$360,039	\$360,039	\$360,362	\$360,362	\$323
<b>TOTAL OTHER CHARGES</b>	<b>\$14,220,055</b>	<b>\$17,002,740</b>	<b>\$17,002,740</b>	<b>\$17,005,318</b>	<b>\$16,774,414</b>	<b>(\$228,326)</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>\$14,227,114</b>	<b>\$17,002,740</b>	<b>\$17,002,740</b>	<b>\$17,005,318</b>	<b>\$16,774,414</b>	<b>(\$228,326)</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>89</b>	<b>89</b>	<b>89</b>	<b>91</b>	<b>91</b>	<b>2</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>89</b>	<b>89</b>	<b>89</b>	<b>91</b>	<b>91</b>	<b>2</b>

**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	\$663,901	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0
<b>Total:</b>	<b>\$663,901</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</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**

**377 - Northwest Louisiana 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	\$663,901	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0
<b>Total:</b>	<b>\$663,901</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</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**

**3771 - Northwest Louisiana Human Services Distr**

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	\$663,901	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0
<b>Total:</b>	<b>\$663,901</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</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>