

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,327,170	\$9,355,478	\$9,355,478	\$9,790,630	\$9,348,737	(\$6,741)	(0.07%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,718,592	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)	(16.67%)
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,579,661	\$16,802,722	\$16,802,722	\$17,037,874	\$16,595,981	(\$206,741)	(1.23%)
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,327,170	\$9,355,478	\$9,355,478	\$9,790,630	\$9,348,737	(\$6,741)	(0.07%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,718,592	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)	(16.67%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,579,661	\$16,802,722	\$16,802,722	\$17,037,874	\$16,595,981	(\$206,741)	(1.23%)
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,327,170	\$9,355,478	\$9,355,478	\$9,790,630	\$9,348,737	(\$6,741)	(0.07%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,718,592	\$6,247,244	\$6,247,244	\$6,247,244	\$6,247,244	\$0	0%
FEES & SELF-GENERATED	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)	(16.67%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,579,661	\$16,802,722	\$16,802,722	\$17,037,874	\$16,595,981	(\$206,741)	(1.23%)
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
\$9,355,478	\$6,247,244	\$1,200,000	\$0	\$0	\$16,802,722	0	Existing Operating Budget
(\$6,741)	\$0	\$0	\$0	\$0	(\$6,741)	0	Statewide Adjustments
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Other Adjustments
\$9,348,737	\$6,247,244	\$1,000,000	\$0	\$0	\$16,595,981	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$406,122)	\$0	\$0	\$0	\$0	(\$406,122)	0	Attrition Adjustment
\$987	\$0	\$0	\$0	\$0	\$987	0	Civil Service Fees
\$28,643	\$0	\$0	\$0	\$0	\$28,643	0	Group Insurance Rate Adjustment for Active Employees
\$7,983	\$0	\$0	\$0	\$0	\$7,983	0	Group Insurance Rate Adjustment for Retirees
\$745	\$0	\$0	\$0	\$0	\$745	0	Legislative Auditor Fees
\$206,356	\$0	\$0	\$0	\$0	\$206,356	0	Market Rate Classified
\$4,581	\$0	\$0	\$0	\$0	\$4,581	0	Office of Technology Services (OTS)
(\$41,339)	\$0	\$0	\$0	\$0	(\$41,339)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$102,531	\$0	\$0	\$0	\$0	\$102,531	0	Related Benefits Base Adjustment
(\$86,645)	\$0	\$0	\$0	\$0	(\$86,645)	0	Retirement Rate Adjustment
(\$12,904)	\$0	\$0	\$0	\$0	(\$12,904)	0	Risk Management
\$189,142	\$0	\$0	\$0	\$0	\$189,142	0	Salary Base Adjustment
(\$699)	\$0	\$0	\$0	\$0	(\$699)	0	UPS Fees
(\$6,741)	\$0	\$0	\$0	\$0	(\$6,741)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Reduces funding to align with historical expenditures.
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Total

377 - Northwest Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,355,478	\$6,247,244	\$1,200,000	\$0	\$0	\$16,802,722	0	Existing Operating Budget as of 12/01/2024
(\$6,741)	\$0	\$0	\$0	\$0	(\$6,741)	0	Statewide Adjustments
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Other Adjustments
\$9,348,737	\$6,247,244	\$1,000,000	\$0	\$0	\$16,595,981	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$406,122)	\$0	\$0	\$0	\$0	(\$406,122)	0	Attrition Adjustment
\$987	\$0	\$0	\$0	\$0	\$987	0	Civil Service Fees
\$28,643	\$0	\$0	\$0	\$0	\$28,643	0	Group Insurance Rate Adjustment for Active Employees
\$7,983	\$0	\$0	\$0	\$0	\$7,983	0	Group Insurance Rate Adjustment for Retirees
\$745	\$0	\$0	\$0	\$0	\$745	0	Legislative Auditor Fees
\$206,356	\$0	\$0	\$0	\$0	\$206,356	0	Market Rate Classified
\$4,581	\$0	\$0	\$0	\$0	\$4,581	0	Office of Technology Services (OTS)
(\$41,339)	\$0	\$0	\$0	\$0	(\$41,339)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$102,531	\$0	\$0	\$0	\$0	\$102,531	0	Related Benefits Base Adjustment
(\$86,645)	\$0	\$0	\$0	\$0	(\$86,645)	0	Retirement Rate Adjustment
(\$12,904)	\$0	\$0	\$0	\$0	(\$12,904)	0	Risk Management
\$189,142	\$0	\$0	\$0	\$0	\$189,142	0	Salary Base Adjustment
(\$699)	\$0	\$0	\$0	\$0	(\$699)	0	UPS Fees
(\$6,741)	\$0	\$0	\$0	\$0	(\$6,741)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Reduces funding to align with historical expenditures.
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Total

3771 - Northwest Louisiana Human Services District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,355,478	\$6,247,244	\$1,200,000	\$0	\$0	\$16,802,722	0	Existing Operating Budget as of 12/01/2024
(\$6,741)	\$0	\$0	\$0	\$0	(\$6,741)	0	Statewide Adjustments
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Other Adjustments
\$9,348,737	\$6,247,244	\$1,000,000	\$0	\$0	\$16,595,981	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$406,122)	\$0	\$0	\$0	\$0	(\$406,122)	0	Attrition Adjustment
\$987	\$0	\$0	\$0	\$0	\$987	0	Civil Service Fees
\$28,643	\$0	\$0	\$0	\$0	\$28,643	0	Group Insurance Rate Adjustment for Active Employees
\$7,983	\$0	\$0	\$0	\$0	\$7,983	0	Group Insurance Rate Adjustment for Retirees
\$745	\$0	\$0	\$0	\$0	\$745	0	Legislative Auditor Fees
\$206,356	\$0	\$0	\$0	\$0	\$206,356	0	Market Rate Classified
\$4,581	\$0	\$0	\$0	\$0	\$4,581	0	Office of Technology Services (OTS)
(\$41,339)	\$0	\$0	\$0	\$0	(\$41,339)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$102,531	\$0	\$0	\$0	\$0	\$102,531	0	Related Benefits Base Adjustment
(\$86,645)	\$0	\$0	\$0	\$0	(\$86,645)	0	Retirement Rate Adjustment
(\$12,904)	\$0	\$0	\$0	\$0	(\$12,904)	0	Risk Management
\$189,142	\$0	\$0	\$0	\$0	\$189,142	0	Salary Base Adjustment
(\$699)	\$0	\$0	\$0	\$0	(\$699)	0	UPS Fees
(\$6,741)	\$0	\$0	\$0	\$0	(\$6,741)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Reduces funding to align with historical expenditures.
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Total

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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	\$14,256,291	\$16,465,153	\$16,465,153	\$16,713,163	\$16,265,702	(\$199,451)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$323,371	\$337,569	\$337,569	\$324,711	\$330,279	(\$7,290)
<b>TOTAL OTHER CHARGES</b>	<b>\$14,579,661</b>	<b>\$16,802,722</b>	<b>\$16,802,722</b>	<b>\$17,037,874</b>	<b>\$16,595,981</b>	<b>(\$206,741)</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>\$14,579,661</b>	<b>\$16,802,722</b>	<b>\$16,802,722</b>	<b>\$17,037,874</b>	<b>\$16,595,981</b>	<b>(\$206,741)</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>



377 - Northwest Louisiana Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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	\$14,256,291	\$16,465,153	\$16,465,153	\$16,713,163	\$16,265,702	(\$199,451)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$323,371	\$337,569	\$337,569	\$324,711	\$330,279	(\$7,290)
TOTAL OTHER CHARGES	\$14,579,661	\$16,802,722	\$16,802,722	\$17,037,874	\$16,595,981	(\$206,741)
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	\$14,579,661	\$16,802,722	\$16,802,722	\$17,037,874	\$16,595,981	(\$206,741)
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

3771 - Northwest Louisiana Human Services District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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	\$14,256,291	\$16,465,153	\$16,465,153	\$16,713,163	\$16,265,702	(\$199,451)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$323,371	\$337,569	\$337,569	\$324,711	\$330,279	(\$7,290)
TOTAL OTHER CHARGES	\$14,579,661	\$16,802,722	\$16,802,722	\$17,037,874	\$16,595,981	(\$206,741)
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	\$14,579,661	\$16,802,722	\$16,802,722	\$17,037,874	\$16,595,981	(\$206,741)
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	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)
Total:	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)

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

377 - Northwest Louisiana Human Services District

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)
Total:	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

3771 - Northwest Louisiana Human Services District

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)
Total:	\$533,900	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	(\$200,000)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0