

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$41,083,070	\$43,250,725	\$43,250,725	\$41,751,343	\$40,749,381	(\$2,501,344)	(5.78%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$156,363,371	\$164,267,003	\$165,041,709	\$176,801,292	\$170,284,984	\$5,243,275	3.18%
FEES & SELF-GENERATED	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)	(0.04%)
STATUTORY DEDICATIONS	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820	290.17%
FEDERAL FUNDS	\$7,205,137	\$7,816,547	\$7,816,547	\$7,940,762	\$7,816,547	\$0	0%
TOTAL MEANS OF FINANCING	\$208,300,917	\$219,895,660	\$220,670,366	\$232,338,731	\$224,626,345	\$3,955,979	1.79%
Classified	1,646	1,647	1,643	1,643	1,646	3	0.18%
Unclassified	35	36	36	36	33	(3)	(8.33%)
AUTHORIZED T.O. POSITIONS	1,681	1,683	1,679	1,679	1,679	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	90	89	89	89	86	(3)	(3.37%)
POSITIONS	1,771	1,772	1,768	1,768	1,765	(3)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

340 - Office for Citizens w/Developmental Disabilities

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$41,083,070	\$43,250,725	\$43,250,725	\$41,751,343	\$40,749,381	(\$2,501,344)	(5.78%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$156,363,371	\$164,267,003	\$165,041,709	\$176,801,292	\$170,284,984	\$5,243,275	3.18%
FEES & SELF-GENERATED	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)	(0.04%)
STATUTORY DEDICATIONS	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820	290.17%
FEDERAL FUNDS	\$7,205,137	\$7,816,547	\$7,816,547	\$7,940,762	\$7,816,547	\$0	0%
TOTAL MEANS OF FINANCING	\$208,300,917	\$219,895,660	\$220,670,366	\$232,338,731	\$224,626,345	\$3,955,979	1.79%
Classified	1,646	1,647	1,643	1,643	1,646	3	0.18%
Unclassified	35	36	36	36	33	(3)	(8.33%)
AUTHORIZED T.O. POSITIONS	1,681	1,683	1,679	1,679	1,679	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	90	89	89	89	86	(3)	(3.37%)
POSITIONS	1,771	1,772	1,768	1,768	1,765	(3)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3401 - Administration and General Support

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,413,788	\$16,069,568	\$16,069,568	\$14,027,509	\$13,782,129	(\$2,287,439)	(14.23%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$139,310	\$630,350	\$630,350	\$5,503,270	\$5,503,243	\$4,872,893	773.05%
FEES & SELF-GENERATED	\$2,404	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$4,408	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,559,910	\$16,699,918	\$16,699,918	\$19,530,779	\$19,285,372	\$2,585,454	15.48%
Classified	90	90	90	90	90	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	11	11	11	11	8	(3)	(27.27%)
POSITIONS	102	102	102	102	99	(3)	(3%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3402 - Community-Based

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,059,034	\$27,181,157	\$27,181,157	\$27,723,834	\$26,967,252	(\$213,905)	(0.79%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$840,016	\$1,819,525	\$1,819,525	\$3,465,079	\$3,463,963	\$1,644,438	90.38%
FEES & SELF-GENERATED	\$479,986	\$517,500	\$517,500	\$517,500	\$517,500	\$0	0%
STATUTORY DEDICATIONS	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820	290.17%
FEDERAL FUNDS	\$7,200,729	\$7,816,547	\$7,816,547	\$7,940,762	\$7,816,547	\$0	0%
TOTAL MEANS OF FINANCING	\$34,901,535	\$37,753,729	\$37,753,729	\$41,290,962	\$40,400,082	\$2,646,353	7.01%
Classified	52	53	53	53	56	3	5.66%
Unclassified	1	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	53	55	55	55	58	3	5.45%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	0	0	0	0	0	0%
POSITIONS	54	55	55	55	58	3	5%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3406 - Pinecrest Supports and Services Center

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	(\$389,752)	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$131,597,594	\$138,196,380	\$138,780,390	\$142,874,772	\$137,116,755	(\$1,663,635)	(1.20%)
FEES & SELF-GENERATED	\$2,684,072	\$2,777,395	\$2,777,395	\$2,836,831	\$2,777,395	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$133,891,914	\$140,973,775	\$141,557,785	\$145,711,603	\$139,894,150	(\$1,663,635)	(1.18%)
Classified	1,303	1,303	1,299	1,299	1,299	0	0%
Unclassified	33	33	33	33	30	(3)	(9.09%)
AUTHORIZED T.O. POSITIONS	1,336	1,336	1,332	1,332	1,329	(3)	(0.23%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	78	78	78	78	78	0	0%
POSITIONS	1,414	1,414	1,410	1,410	1,407	(3)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3409 - Central Louisiana Supports and Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,786,451	\$23,620,748	\$23,811,444	\$24,958,171	\$24,201,023	\$389,579	1.64%
FEES & SELF-GENERATED	\$27,886	\$180,000	\$180,000	\$181,498	\$180,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,814,336	\$23,800,748	\$23,991,444	\$25,139,669	\$24,381,023	\$389,579	1.62%
Classified	197	197	197	197	197	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	197	197	197	197	197	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	197	197	197	197	197	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

340V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)	(0.27%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)	(0.27%)
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,250,725	\$165,041,709	\$4,142,385	\$419,000	\$7,816,547	\$220,670,366	1,679	Existing Operating Budget
\$283,107	(\$1,274,056)	(\$1,772)	\$0	\$0	(\$992,721)	(3)	Statewide Adjustments
(\$375,629)	\$2,300,000	\$0	\$0	\$0	\$1,924,371	3	Other Adjustments
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Workload Adjustments
\$40,749,381	\$170,284,984	\$4,140,613	\$1,634,820	\$7,816,547	\$224,626,345	1,679	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,793,225	\$0	\$0	\$0	\$3,793,225	0	Acquisitions & Major Repairs
(\$553,221)	(\$5,869,520)	\$0	\$0	\$0	(\$6,422,741)	0	Attrition Adjustment
\$3,656	\$35,350	\$0	\$0	\$0	\$39,006	0	Civil Service Fees
\$0	\$512,683	\$0	\$0	\$0	\$512,683	0	Civil Service Training Series
\$54,806	\$330,238	\$822	\$0	\$0	\$385,866	0	Group Insurance Rate Adjustment for Active Employees
\$98,091	\$322,611	\$0	\$0	\$0	\$420,702	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$24,452)	\$0	\$0	\$0	(\$24,452)	0	Legislative Auditor Fees
\$420,933	\$2,204,938	\$2,959	\$0	\$0	\$2,628,830	0	Market Rate Classified
(\$190,441)	(\$3,451,414)	\$0	\$0	\$0	(\$3,641,855)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$774,706)	\$0	\$0	\$0	(\$774,706)	0	Non-recurring Carryforwards
(\$35,666)	\$0	\$0	\$0	\$0	(\$35,666)	0	Office of State Procurement
(\$6,473)	(\$73,146)	\$0	\$0	\$0	(\$79,619)	0	Office of Technology Services (OTS)
\$0	(\$273,950)	\$0	\$0	\$0	(\$273,950)	(3)	Personnel Reductions
\$36,500	\$2,410,796	(\$12,205)	\$0	\$0	\$2,435,091	0	Related Benefits Base Adjustment
\$292	\$0	\$0	\$0	\$0	\$292	0	Rent in State-Owned Buildings
(\$185,440)	(\$1,002,940)	(\$2,231)	\$0	\$0	(\$1,190,611)	0	Retirement Rate Adjustment
\$360,181	(\$1,993,828)	\$0	\$0	\$0	(\$1,633,647)	0	Risk Management
\$279,143	\$2,576,049	\$8,883	\$0	\$0	\$2,864,075	0	Salary Base Adjustment
\$746	\$4,010	\$0	\$0	\$0	\$4,756	0	UPS Fees
\$283,107	(\$1,274,056)	(\$1,772)	\$0	\$0	(\$992,721)	(3)	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$4.17 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	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	\$0	\$0	3	Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026.
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	Increases funding from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community Based Service (HCBS) activities which include Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and Training for community practitioners to support persons with intellectual and developmental disabilities.
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	0	Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025.
(\$375,629)	\$2,300,000	\$0	\$0	\$0	\$1,924,371	3	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund.
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

340 - Office for Citizens w/Developmental Disabilities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,250,725	\$165,041,709	\$4,142,385	\$419,000	\$7,816,547	\$220,670,366	1,679	Existing Operating Budget as of 12/01/2024
\$283,107	(\$1,274,056)	(\$1,772)	\$0	\$0	(\$992,721)	(3)	Statewide Adjustments
(\$375,629)	\$2,300,000	\$0	\$0	\$0	\$1,924,371	3	Other Adjustments
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Workload Adjustments
\$40,749,381	\$170,284,984	\$4,140,613	\$1,634,820	\$7,816,547	\$224,626,345	1,679	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,793,225	\$0	\$0	\$0	\$3,793,225	0	Acquisitions & Major Repairs
(\$553,221)	(\$5,869,520)	\$0	\$0	\$0	(\$6,422,741)	0	Attrition Adjustment
\$3,656	\$35,350	\$0	\$0	\$0	\$39,006	0	Civil Service Fees
\$0	\$512,683	\$0	\$0	\$0	\$512,683	0	Civil Service Training Series
\$54,806	\$330,238	\$822	\$0	\$0	\$385,866	0	Group Insurance Rate Adjustment for Active Employees
\$98,091	\$322,611	\$0	\$0	\$0	\$420,702	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$24,452)	\$0	\$0	\$0	(\$24,452)	0	Legislative Auditor Fees
\$420,933	\$2,204,938	\$2,959	\$0	\$0	\$2,628,830	0	Market Rate Classified
(\$190,441)	(\$3,451,414)	\$0	\$0	\$0	(\$3,641,855)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$774,706)	\$0	\$0	\$0	(\$774,706)	0	Non-recurring Carryforwards
(\$35,666)	\$0	\$0	\$0	\$0	(\$35,666)	0	Office of State Procurement
(\$6,473)	(\$73,146)	\$0	\$0	\$0	(\$79,619)	0	Office of Technology Services (OTS)
\$0	(\$273,950)	\$0	\$0	\$0	(\$273,950)	(3)	Personnel Reductions
\$36,500	\$2,410,796	(\$12,205)	\$0	\$0	\$2,435,091	0	Related Benefits Base Adjustment
\$292	\$0	\$0	\$0	\$0	\$292	0	Rent in State-Owned Buildings
(\$185,440)	(\$1,002,940)	(\$2,231)	\$0	\$0	(\$1,190,611)	0	Retirement Rate Adjustment
\$360,181	(\$1,993,828)	\$0	\$0	\$0	(\$1,633,647)	0	Risk Management
\$279,143	\$2,576,049	\$8,883	\$0	\$0	\$2,864,075	0	Salary Base Adjustment
\$746	\$4,010	\$0	\$0	\$0	\$4,756	0	UPS Fees
\$283,107	(\$1,274,056)	(\$1,772)	\$0	\$0	(\$992,721)	(3)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

340 - Office for Citizens w/Developmental Disabilities

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$4.17 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0 Total	

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	3	Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026.
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	Increases funding from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community Based Service (HCBS) activities which include Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and Training for community practitioners to support persons with intellectual and developmental disabilities.
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	0	Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025.
(\$375,629)	\$2,300,000	\$0	\$0	\$0	\$1,924,371	3 Total	

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund.
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0 Total	

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3401 - Administration and General Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,069,568	\$630,350	\$0	\$0	\$0	\$16,699,918	91	Existing Operating Budget as of 12/01/2024
\$285,454	\$0	\$0	\$0	\$0	\$285,454	0	Statewide Adjustments
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	Other Adjustments
(\$2,572,893)	\$2,572,893	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$13,782,129	\$5,503,243	\$0	\$0	\$0	\$19,285,372	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$232,291)	\$0	\$0	\$0	\$0	(\$232,291)	0	Attrition Adjustment
\$32,387	\$0	\$0	\$0	\$0	\$32,387	0	Group Insurance Rate Adjustment for Active Employees
\$98,091	\$0	\$0	\$0	\$0	\$98,091	0	Group Insurance Rate Adjustment for Retirees
\$249,580	\$0	\$0	\$0	\$0	\$249,580	0	Market Rate Classified
(\$190,441)	\$0	\$0	\$0	\$0	(\$190,441)	0	Non-Recurring Acquisitions & Major Repairs
(\$35,666)	\$0	\$0	\$0	\$0	(\$35,666)	0	Office of State Procurement
(\$127)	\$0	\$0	\$0	\$0	(\$127)	0	Office of Technology Services (OTS)
\$46,036	\$0	\$0	\$0	\$0	\$46,036	0	Related Benefits Base Adjustment
\$292	\$0	\$0	\$0	\$0	\$292	0	Rent in State-Owned Buildings
(\$116,906)	\$0	\$0	\$0	\$0	(\$116,906)	0	Retirement Rate Adjustment
\$360,181	\$0	\$0	\$0	\$0	\$360,181	0	Risk Management
\$73,941	\$0	\$0	\$0	\$0	\$73,941	0	Salary Base Adjustment
\$377	\$0	\$0	\$0	\$0	\$377	0	UPS Fees
\$285,454	\$0	\$0	\$0	\$0	\$285,454	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,572,893)	\$2,572,893	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$4.17 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
(\$2,572,893)	\$2,572,893	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3401 - Administration and General Support

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases funding from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community Based Service (HCBS) activities which include Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and Training for community practitioners to support persons with intellectual and developmental disabilities.
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3402 - Community-Based

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,181,157	\$1,819,525	\$517,500	\$419,000	\$7,816,547	\$37,753,729	55	Existing Operating Budget as of 12/01/2024
(\$2,347)	\$0	\$0	\$0	\$0	(\$2,347)	0	Statewide Adjustments
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	3	Other Adjustments
(\$1,644,438)	\$1,644,438	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Workload Adjustments
\$26,967,252	\$3,463,963	\$517,500	\$1,634,820	\$7,816,547	\$40,400,082	58	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$320,930)	\$0	\$0	\$0	\$0	(\$320,930)	0	Attrition Adjustment
\$3,656	\$0	\$0	\$0	\$0	\$3,656	0	Civil Service Fees
\$22,419	\$0	\$0	\$0	\$0	\$22,419	0	Group Insurance Rate Adjustment for Active Employees
\$171,353	\$0	\$0	\$0	\$0	\$171,353	0	Market Rate Classified
(\$6,346)	\$0	\$0	\$0	\$0	(\$6,346)	0	Office of Technology Services (OTS)
(\$9,536)	\$0	\$0	\$0	\$0	(\$9,536)	0	Related Benefits Base Adjustment
(\$68,534)	\$0	\$0	\$0	\$0	(\$68,534)	0	Retirement Rate Adjustment
\$205,202	\$0	\$0	\$0	\$0	\$205,202	0	Salary Base Adjustment
\$369	\$0	\$0	\$0	\$0	\$369	0	UPS Fees
(\$2,347)	\$0	\$0	\$0	\$0	(\$2,347)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,644,438)	\$1,644,438	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution of \$4.17 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
(\$1,644,438)	\$1,644,438	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3402 - Community-Based

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	3	Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026.
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	0	Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025.
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	3	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund.
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3406 - Pinecrest Supports and Services Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$138,780,390	\$2,777,395	\$0	\$0	\$141,557,785	1,332	Existing Operating Budget as of 12/01/2024
\$0	(\$1,663,635)	\$0	\$0	\$0	(\$1,663,635)	(3)	Statewide Adjustments
\$0	\$137,116,755	\$2,777,395	\$0	\$0	\$139,894,150	1,329	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,023,468	\$0	\$0	\$0	\$2,023,468	0	Acquisitions & Major Repairs
\$0	(\$5,184,351)	\$0	\$0	\$0	(\$5,184,351)	0	Attrition Adjustment
\$0	\$31,982	\$0	\$0	\$0	\$31,982	0	Civil Service Fees
\$0	\$505,062	\$0	\$0	\$0	\$505,062	0	Civil Service Training Series
\$0	\$283,897	\$0	\$0	\$0	\$283,897	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$305,730	\$0	\$0	\$0	\$305,730	0	Group Insurance Rate Adjustment for Retirees
\$0	\$1,896,307	\$0	\$0	\$0	\$1,896,307	0	Market Rate Classified
\$0	(\$2,151,414)	\$0	\$0	\$0	(\$2,151,414)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$584,010)	\$0	\$0	\$0	(\$584,010)	0	Non-recurring Carryforwards
\$0	(\$71,554)	\$0	\$0	\$0	(\$71,554)	0	Office of Technology Services (OTS)
\$0	(\$273,950)	\$0	\$0	\$0	(\$273,950)	(3)	Personnel Reductions
\$0	\$2,273,086	\$0	\$0	\$0	\$2,273,086	0	Related Benefits Base Adjustment
\$0	(\$865,854)	\$0	\$0	\$0	(\$865,854)	0	Retirement Rate Adjustment
\$0	(\$2,083,078)	\$0	\$0	\$0	(\$2,083,078)	0	Risk Management
\$0	\$2,227,495	\$0	\$0	\$0	\$2,227,495	0	Salary Base Adjustment
\$0	\$3,549	\$0	\$0	\$0	\$3,549	0	UPS Fees
\$0	(\$1,663,635)	\$0	\$0	\$0	(\$1,663,635)	(3)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3409 - Central Louisiana Supports and Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$23,811,444	\$180,000	\$0	\$0	\$23,991,444	197	Existing Operating Budget as of 12/01/2024
\$0	\$389,579	\$0	\$0	\$0	\$389,579	0	Statewide Adjustments
\$0	\$24,201,023	\$180,000	\$0	\$0	\$24,381,023	197	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,769,757	\$0	\$0	\$0	\$1,769,757	0	Acquisitions & Major Repairs
\$0	(\$685,169)	\$0	\$0	\$0	(\$685,169)	0	Attrition Adjustment
\$0	\$3,368	\$0	\$0	\$0	\$3,368	0	Civil Service Fees
\$0	\$7,621	\$0	\$0	\$0	\$7,621	0	Civil Service Training Series
\$0	\$46,341	\$0	\$0	\$0	\$46,341	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$16,881	\$0	\$0	\$0	\$16,881	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$24,452)	\$0	\$0	\$0	(\$24,452)	0	Legislative Auditor Fees
\$0	\$308,631	\$0	\$0	\$0	\$308,631	0	Market Rate Classified
\$0	(\$1,300,000)	\$0	\$0	\$0	(\$1,300,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$190,696)	\$0	\$0	\$0	(\$190,696)	0	Non-recurring Carryforwards
\$0	(\$1,592)	\$0	\$0	\$0	(\$1,592)	0	Office of Technology Services (OTS)
\$0	\$137,710	\$0	\$0	\$0	\$137,710	0	Related Benefits Base Adjustment
\$0	(\$137,086)	\$0	\$0	\$0	(\$137,086)	0	Retirement Rate Adjustment
\$0	\$89,250	\$0	\$0	\$0	\$89,250	0	Risk Management
\$0	\$348,554	\$0	\$0	\$0	\$348,554	0	Salary Base Adjustment
\$0	\$461	\$0	\$0	\$0	\$461	0	UPS Fees
\$0	\$389,579	\$0	\$0	\$0	\$389,579	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

340V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$667,490	\$0	\$0	\$667,490	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$1,772)	\$0	\$0	(\$1,772)	0	Statewide Adjustments
\$0	\$0	\$665,718	\$0	\$0	\$665,718	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$822	\$0	\$0	\$822	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,959	\$0	\$0	\$2,959	0	Market Rate Classified
\$0	\$0	(\$12,205)	\$0	\$0	(\$12,205)	0	Related Benefits Base Adjustment
\$0	\$0	(\$2,231)	\$0	\$0	(\$2,231)	0	Retirement Rate Adjustment
\$0	\$0	\$8,883	\$0	\$0	\$8,883	0	Salary Base Adjustment
\$0	\$0	(\$1,772)	\$0	\$0	(\$1,772)	0	Total

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$92,302,495	\$98,293,622	\$98,079,271	\$103,296,764	\$98,584,308	\$505,037
Other Compensation	\$1,326,080	\$1,388,793	\$1,388,793	\$1,388,793	\$1,388,793	\$0
Related Benefits	\$48,471,418	\$46,336,931	\$46,221,181	\$49,060,324	\$47,076,089	\$854,908
TOTAL PERSONAL SERVICES	\$142,099,993	\$146,019,346	\$145,689,245	\$153,745,881	\$147,049,190	\$1,359,945
Travel	\$140,059	\$391,870	\$391,870	\$400,256	\$391,870	\$0
Operating Services	\$6,695,747	\$7,423,910	\$6,437,678	\$6,575,444	\$6,437,678	\$0
Supplies	\$10,747,418	\$9,890,080	\$10,876,312	\$11,109,064	\$10,876,312	\$0
TOTAL OPERATING EXPENSES	\$17,583,223	\$17,705,860	\$17,705,860	\$18,084,764	\$17,705,860	\$0
PROFESSIONAL SERVICES	\$9,082,039	\$10,306,029	\$10,306,029	\$10,526,578	\$9,992,013	(\$314,016)
Other Charges	\$21,664,992	\$25,815,764	\$25,815,764	\$31,140,093	\$31,078,480	\$5,262,716
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,433,688	\$16,406,806	\$16,736,907	\$15,048,190	\$15,007,577	(\$1,729,330)
TOTAL OTHER CHARGES	\$37,098,680	\$42,222,570	\$42,552,671	\$46,188,283	\$46,086,057	\$3,533,386
Acquisitions	\$1,963,410	\$2,439,355	\$2,743,724	\$1,509,325	\$1,509,325	(\$1,234,399)
Major Repairs	\$473,571	\$1,202,500	\$1,672,837	\$2,283,900	\$2,283,900	\$611,063
TOTAL ACQ. & MAJOR REPAIRS	\$2,436,981	\$3,641,855	\$4,416,561	\$3,793,225	\$3,793,225	(\$623,336)
TOTAL EXPENDITURES	\$208,300,917	\$219,895,660	\$220,670,366	\$232,338,731	\$224,626,345	\$3,955,979
Classified	1,646	1,647	1,643	1,643	1,646	3
Unclassified	35	36	36	36	33	(3)
AUTHORIZED T.O. POSITIONS	1,681	1,683	1,679	1,679	1,679	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	90	89	89	89	86	(3)
POSITIONS	1,771	1,772	1,768	1,768	1,765	(3)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

340 - Office for Citizens w/Developmental Disabilities

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$92,302,495	\$98,293,622	\$98,079,271	\$103,296,764	\$98,584,308	\$505,037
Other Compensation	\$1,326,080	\$1,388,793	\$1,388,793	\$1,388,793	\$1,388,793	\$0
Related Benefits	\$48,471,418	\$46,336,931	\$46,221,181	\$49,060,324	\$47,076,089	\$854,908
TOTAL PERSONAL SERVICES	\$142,099,993	\$146,019,346	\$145,689,245	\$153,745,881	\$147,049,190	\$1,359,945
Travel	\$140,059	\$391,870	\$391,870	\$400,256	\$391,870	\$0
Operating Services	\$6,695,747	\$7,423,910	\$6,437,678	\$6,575,444	\$6,437,678	\$0
Supplies	\$10,747,418	\$9,890,080	\$10,876,312	\$11,109,064	\$10,876,312	\$0
TOTAL OPERATING EXPENSES	\$17,583,223	\$17,705,860	\$17,705,860	\$18,084,764	\$17,705,860	\$0
PROFESSIONAL SERVICES	\$9,082,039	\$10,306,029	\$10,306,029	\$10,526,578	\$9,992,013	(\$314,016)
Other Charges	\$21,664,992	\$25,815,764	\$25,815,764	\$31,140,093	\$31,078,480	\$5,262,716
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,433,688	\$16,406,806	\$16,736,907	\$15,048,190	\$15,007,577	(\$1,729,330)
TOTAL OTHER CHARGES	\$37,098,680	\$42,222,570	\$42,552,671	\$46,188,283	\$46,086,057	\$3,533,386
Acquisitions	\$1,963,410	\$2,439,355	\$2,743,724	\$1,509,325	\$1,509,325	(\$1,234,399)
Major Repairs	\$473,571	\$1,202,500	\$1,672,837	\$2,283,900	\$2,283,900	\$611,063
TOTAL ACQ. & MAJOR REPAIRS	\$2,436,981	\$3,641,855	\$4,416,561	\$3,793,225	\$3,793,225	(\$623,336)
TOTAL EXPENDITURES	\$208,300,917	\$219,895,660	\$220,670,366	\$232,338,731	\$224,626,345	\$3,955,979
Classified	1,646	1,647	1,643	1,643	1,646	3
Unclassified	35	36	36	36	33	(3)
AUTHORIZED T.O. POSITIONS	1,681	1,683	1,679	1,679	1,679	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	90	89	89	89	86	(3)
POSITIONS	1,771	1,772	1,768	1,768	1,765	(3)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3401 - Administration and General Support

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$7,714,620	\$7,918,503	\$7,918,503	\$8,180,139	\$8,017,926	\$99,423
Other Compensation	\$43,955	\$74,860	\$74,860	\$74,860	\$74,860	\$0
Related Benefits	\$6,323,948	\$6,011,831	\$6,011,831	\$6,133,324	\$6,063,246	\$51,415
TOTAL PERSONAL SERVICES	\$14,082,523	\$14,005,194	\$14,005,194	\$14,388,323	\$14,156,032	\$150,838
Travel	\$29,406	\$166,214	\$166,214	\$169,771	\$166,214	\$0
Operating Services	\$202,781	\$352,291	\$352,291	\$359,830	\$352,291	\$0
Supplies	\$32,640	\$88,448	\$88,448	\$90,341	\$88,448	\$0
TOTAL OPERATING EXPENSES	\$264,827	\$606,953	\$606,953	\$619,942	\$606,953	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$70,678	\$575,006	\$575,006	\$2,875,006	\$2,875,006	\$2,300,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,141,882	\$1,322,324	\$1,322,324	\$1,647,508	\$1,647,381	\$325,057
TOTAL OTHER CHARGES	\$1,212,561	\$1,897,330	\$1,897,330	\$4,522,514	\$4,522,387	\$2,625,057
Acquisitions	\$0	\$190,441	\$190,441	\$0	\$0	(\$190,441)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$190,441	\$190,441	\$0	\$0	(\$190,441)
TOTAL EXPENDITURES	\$15,559,910	\$16,699,918	\$16,699,918	\$19,530,779	\$19,285,372	\$2,585,454
Classified	90	90	90	90	90	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	11	11	11	11	8	(3)
POSITIONS	102	102	102	102	99	(3)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3402 - Community-Based

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,262,606	\$4,534,542	\$4,534,542	\$4,870,732	\$4,649,255	\$114,713
Other Compensation	\$399,736	\$361,966	\$361,966	\$361,966	\$361,966	\$0
Related Benefits	\$2,330,808	\$2,186,772	\$2,186,772	\$2,171,486	\$2,072,033	(\$114,739)
TOTAL PERSONAL SERVICES	\$6,993,150	\$7,083,280	\$7,083,280	\$7,404,184	\$7,083,254	(\$26)
Travel	\$73,576	\$96,311	\$96,311	\$98,372	\$96,311	\$0
Operating Services	\$128,345	\$147,364	\$147,364	\$150,518	\$147,364	\$0
Supplies	\$9,503	\$88,580	\$88,580	\$90,475	\$88,580	\$0
TOTAL OPERATING EXPENSES	\$211,424	\$332,255	\$332,255	\$339,365	\$332,255	\$0
PROFESSIONAL SERVICES	\$7,988,738	\$8,622,485	\$8,622,485	\$8,807,006	\$8,308,469	(\$314,016)
Other Charges	\$18,421,747	\$21,111,990	\$21,111,990	\$24,136,319	\$24,074,706	\$2,962,716
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,286,476	\$603,719	\$603,719	\$604,088	\$601,398	(\$2,321)
TOTAL OTHER CHARGES	\$19,708,223	\$21,715,709	\$21,715,709	\$24,740,407	\$24,676,104	\$2,960,395
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	\$34,901,535	\$37,753,729	\$37,753,729	\$41,290,962	\$40,400,082	\$2,646,353
Classified	52	53	53	53	56	3
Unclassified	1	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	53	55	55	55	58	3
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	0	0	0	0	0
POSITIONS	54	55	55	55	58	3

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3406 - Pinecrest Supports and Services Center

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$68,891,290	\$74,291,028	\$74,076,677	\$78,096,791	\$74,254,534	\$177,857
Other Compensation	\$734,805	\$875,575	\$875,575	\$875,575	\$875,575	\$0
Related Benefits	\$34,735,841	\$33,306,619	\$33,190,869	\$35,796,478	\$34,180,434	\$989,565
TOTAL PERSONAL SERVICES	\$104,361,937	\$108,473,222	\$108,143,121	\$114,768,844	\$109,310,543	\$1,167,422
Travel	\$30,472	\$111,345	\$111,345	\$113,728	\$111,345	\$0
Operating Services	\$5,229,590	\$5,556,717	\$4,570,485	\$4,668,293	\$4,570,485	\$0
Supplies	\$9,289,166	\$7,998,544	\$8,984,776	\$9,177,050	\$8,984,776	\$0
TOTAL OPERATING EXPENSES	\$14,549,229	\$13,666,606	\$13,666,606	\$13,959,071	\$13,666,606	\$0
PROFESSIONAL SERVICES	\$783,457	\$1,267,064	\$1,267,064	\$1,294,179	\$1,267,064	\$0
Other Charges	\$2,643,335	\$3,123,317	\$3,123,317	\$3,123,317	\$3,123,317	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,851,518	\$12,292,152	\$12,622,253	\$10,542,724	\$10,503,152	(\$2,119,101)
TOTAL OTHER CHARGES	\$13,494,852	\$15,415,469	\$15,745,570	\$13,666,041	\$13,626,469	(\$2,119,101)
Acquisitions	\$577,951	\$1,073,914	\$1,230,933	\$622,200	\$622,200	(\$608,733)
Major Repairs	\$124,488	\$1,077,500	\$1,504,491	\$1,401,268	\$1,401,268	(\$103,223)
TOTAL ACQ. & MAJOR REPAIRS	\$702,438	\$2,151,414	\$2,735,424	\$2,023,468	\$2,023,468	(\$711,956)
TOTAL EXPENDITURES	\$133,891,914	\$140,973,775	\$141,557,785	\$145,711,603	\$139,894,150	(\$1,663,635)
Classified	1,303	1,303	1,299	1,299	1,299	0
Unclassified	33	33	33	33	30	(3)
AUTHORIZED T.O. POSITIONS	1,336	1,336	1,332	1,332	1,329	(3)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	78	78	78	78	78	0
POSITIONS	1,414	1,414	1,410	1,410	1,407	(3)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3409 - Central Louisiana Supports and Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$11,338,587	\$11,381,433	\$11,381,433	\$11,969,905	\$11,483,396	\$101,963
Other Compensation	\$147,583	\$76,392	\$76,392	\$76,392	\$76,392	\$0
Related Benefits	\$5,042,991	\$4,746,726	\$4,746,726	\$4,886,906	\$4,688,246	(\$58,480)
TOTAL PERSONAL SERVICES	\$16,529,162	\$16,204,551	\$16,204,551	\$16,933,203	\$16,248,034	\$43,483
Travel	\$6,605	\$18,000	\$18,000	\$18,385	\$18,000	\$0
Operating Services	\$1,135,031	\$1,367,538	\$1,367,538	\$1,396,803	\$1,367,538	\$0
Supplies	\$1,416,108	\$1,714,508	\$1,714,508	\$1,751,198	\$1,714,508	\$0
TOTAL OPERATING EXPENSES	\$2,557,744	\$3,100,046	\$3,100,046	\$3,166,386	\$3,100,046	\$0
PROFESSIONAL SERVICES	\$309,844	\$416,480	\$416,480	\$425,393	\$416,480	\$0
Other Charges	\$529,232	\$591,060	\$591,060	\$591,060	\$591,060	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,153,812	\$2,188,611	\$2,188,611	\$2,253,870	\$2,255,646	\$67,035
TOTAL OTHER CHARGES	\$2,683,044	\$2,779,671	\$2,779,671	\$2,844,930	\$2,846,706	\$67,035
Acquisitions	\$1,385,460	\$1,175,000	\$1,322,350	\$887,125	\$887,125	(\$435,225)
Major Repairs	\$349,083	\$125,000	\$168,346	\$882,632	\$882,632	\$714,286
TOTAL ACQ. & MAJOR REPAIRS	\$1,734,543	\$1,300,000	\$1,490,696	\$1,769,757	\$1,769,757	\$279,061
TOTAL EXPENDITURES	\$23,814,336	\$23,800,748	\$23,991,444	\$25,139,669	\$24,381,023	\$389,579
Classified	197	197	197	197	197	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	197	197	197	197	197	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	197	197	197	197	197	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

340V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$95,392	\$168,116	\$168,116	\$179,197	\$179,197	\$11,081
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$37,830	\$84,983	\$84,983	\$72,130	\$72,130	(\$12,853)
TOTAL PERSONAL SERVICES	\$133,222	\$253,099	\$253,099	\$251,327	\$251,327	(\$1,772)
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	\$0	\$414,391	\$414,391	\$414,391	\$414,391	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$414,391	\$414,391	\$414,391	\$414,391	\$0
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	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)
Total:	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Disability Services Fund	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820
Total:	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

340 - Office for Citizens w/Developmental Disabilities

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)
Total:	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Disability Services Fund	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820
Total:	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3401 - Administration and General Support

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,404	\$0	\$0	\$0	\$0	\$0
Total:	\$2,404	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3402 - Community-Based

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$479,986	\$517,500	\$517,500	\$517,500	\$517,500	\$0
Total:	\$479,986	\$517,500	\$517,500	\$517,500	\$517,500	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Disability Services Fund	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820
Total:	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3406 - Pinecrest Supports and Services Center

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,684,072	\$2,777,395	\$2,777,395	\$2,836,831	\$2,777,395	\$0
Total:	\$2,684,072	\$2,777,395	\$2,777,395	\$2,836,831	\$2,777,395	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3409 - Central Louisiana Supports and Services

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$27,886	\$180,000	\$180,000	\$181,498	\$180,000	\$0
Total:	\$27,886	\$180,000	\$180,000	\$181,498	\$180,000	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Disability Services Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

340V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)
Total:	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Disability Services Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0