

# 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)	\$1,007,517	\$507,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)	(49.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$1,520,490	\$1,788,551	\$1,788,551	\$1,830,683	\$1,834,480	\$45,929	2.57%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,528,007</b>	<b>\$2,296,068</b>	<b>\$2,796,068</b>	<b>\$2,338,200</b>	<b>\$2,341,997</b>	<b>(\$454,071)</b>	<b>(16.24%)</b>
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>

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

**303 - Developmental Disabilities Council**

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)	\$1,007,517	\$507,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)	(49.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,520,490	\$1,788,551	\$1,788,551	\$1,830,683	\$1,834,480	\$45,929	2.57%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,528,007</b>	<b>\$2,296,068</b>	<b>\$2,796,068</b>	<b>\$2,338,200</b>	<b>\$2,341,997</b>	<b>(\$454,071)</b>	<b>(16.24%)</b>
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>

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

**3031 - Developmental Disabilities Council**

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)	\$1,007,517	\$507,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)	(49.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,520,490	\$1,788,551	\$1,788,551	\$1,830,683	\$1,834,480	\$45,929	2.57%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,528,007</b>	<b>\$2,296,068</b>	<b>\$2,796,068</b>	<b>\$2,338,200</b>	<b>\$2,341,997</b>	<b>(\$454,071)</b>	<b>(16.24%)</b>
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>

**Adjustments Report**

**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,788,551	\$2,796,068	8	Existing Operating Budget
(\$500,000)	\$0	\$0	\$0	\$45,929	(\$454,071)	0	Statewide Adjustments
<b>\$507,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,834,480</b>	<b>\$2,341,997</b>	<b>8</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$2,318	\$2,318	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$399)	(\$399)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$2,134	\$2,134	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$806	\$806	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$13,803	\$13,803	0	Market Rate Classified
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$818)	(\$818)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$7,427	\$7,427	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$10,907	\$10,907	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$8,664)	(\$8,664)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$388)	(\$388)	0	Risk Management
\$0	\$0	\$0	\$0	\$18,871	\$18,871	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$68)	(\$68)	0	UPS Fees
<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,929</b>	<b>(\$454,071)</b>	<b>0</b>	<b>Total</b>

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

**303 - Developmental Disabilities Council**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,788,551	\$2,796,068	8	Existing Operating Budget as of 12/01/2024
(\$500,000)	\$0	\$0	\$0	\$45,929	(\$454,071)	0	Statewide Adjustments
<b>\$507,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,834,480</b>	<b>\$2,341,997</b>	<b>8</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$2,318	\$2,318	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$399)	(\$399)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$2,134	\$2,134	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$806	\$806	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$13,803	\$13,803	0	Market Rate Classified
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$818)	(\$818)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$7,427	\$7,427	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$10,907	\$10,907	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$8,664)	(\$8,664)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$388)	(\$388)	0	Risk Management
\$0	\$0	\$0	\$0	\$18,871	\$18,871	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$68)	(\$68)	0	UPS Fees
<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,929</b>	<b>(\$454,071)</b>	<b>0</b>	<b>Total</b>

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

**3031 - Developmental Disabilities Council**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,788,551	\$2,796,068	8	Existing Operating Budget as of 12/01/2024
(\$500,000)	\$0	\$0	\$0	\$45,929	(\$454,071)	0	Statewide Adjustments
<b>\$507,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,834,480</b>	<b>\$2,341,997</b>	<b>8</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$2,318	\$2,318	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$399)	(\$399)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$2,134	\$2,134	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$806	\$806	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$13,803	\$13,803	0	Market Rate Classified
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$818)	(\$818)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$7,427	\$7,427	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$10,907	\$10,907	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$8,664)	(\$8,664)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	(\$388)	(\$388)	0	Risk Management
\$0	\$0	\$0	\$0	\$18,871	\$18,871	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	(\$68)	(\$68)	0	UPS Fees
<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,929</b>	<b>(\$454,071)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## 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	\$453,976	\$575,049	\$575,049	\$604,431	\$604,431	\$29,382
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$241,728	\$270,629	\$270,629	\$279,104	\$279,104	\$8,475
<b>TOTAL PERSONAL SERVICES</b>	<b>\$695,703</b>	<b>\$845,678</b>	<b>\$845,678</b>	<b>\$883,535</b>	<b>\$883,535</b>	<b>\$37,857</b>
Travel	\$27,919	\$50,500	\$50,500	\$51,581	\$50,500	\$0
Operating Services	\$82,108	\$91,985	\$91,985	\$93,953	\$91,985	\$0
Supplies	\$6,410	\$8,500	\$8,500	\$8,682	\$8,500	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$116,437</b>	<b>\$150,985</b>	<b>\$150,985</b>	<b>\$154,216</b>	<b>\$150,985</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	\$1,685,970	\$1,254,517	\$1,754,517	\$1,254,517	\$1,254,517	(\$500,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,944	\$44,888	\$44,888	\$43,614	\$50,642	\$5,754
<b>TOTAL OTHER CHARGES</b>	<b>\$1,714,914</b>	<b>\$1,299,405</b>	<b>\$1,799,405</b>	<b>\$1,298,131</b>	<b>\$1,305,159</b>	<b>(\$494,246)</b>
Acquisitions	\$953	\$0	\$0	\$2,318	\$2,318	\$2,318
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,318</b>	<b>\$2,318</b>	<b>\$2,318</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,528,007</b>	<b>\$2,296,068</b>	<b>\$2,796,068</b>	<b>\$2,338,200</b>	<b>\$2,341,997</b>	<b>(\$454,071)</b>
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 303 - Developmental Disabilities Council

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	\$453,976	\$575,049	\$575,049	\$604,431	\$604,431	\$29,382
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$241,728	\$270,629	\$270,629	\$279,104	\$279,104	\$8,475
<b>TOTAL PERSONAL SERVICES</b>	<b>\$695,703</b>	<b>\$845,678</b>	<b>\$845,678</b>	<b>\$883,535</b>	<b>\$883,535</b>	<b>\$37,857</b>
Travel	\$27,919	\$50,500	\$50,500	\$51,581	\$50,500	\$0
Operating Services	\$82,108	\$91,985	\$91,985	\$93,953	\$91,985	\$0
Supplies	\$6,410	\$8,500	\$8,500	\$8,682	\$8,500	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$116,437</b>	<b>\$150,985</b>	<b>\$150,985</b>	<b>\$154,216</b>	<b>\$150,985</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	\$1,685,970	\$1,254,517	\$1,754,517	\$1,254,517	\$1,254,517	(\$500,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,944	\$44,888	\$44,888	\$43,614	\$50,642	\$5,754
<b>TOTAL OTHER CHARGES</b>	<b>\$1,714,914</b>	<b>\$1,299,405</b>	<b>\$1,799,405</b>	<b>\$1,298,131</b>	<b>\$1,305,159</b>	<b>(\$494,246)</b>
Acquisitions	\$953	\$0	\$0	\$2,318	\$2,318	\$2,318
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,318</b>	<b>\$2,318</b>	<b>\$2,318</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,528,007</b>	<b>\$2,296,068</b>	<b>\$2,796,068</b>	<b>\$2,338,200</b>	<b>\$2,341,997</b>	<b>(\$454,071)</b>
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 3031 - Developmental Disabilities Council

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	\$453,976	\$575,049	\$575,049	\$604,431	\$604,431	\$29,382
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$241,728	\$270,629	\$270,629	\$279,104	\$279,104	\$8,475
<b>TOTAL PERSONAL SERVICES</b>	<b>\$695,703</b>	<b>\$845,678</b>	<b>\$845,678</b>	<b>\$883,535</b>	<b>\$883,535</b>	<b>\$37,857</b>
Travel	\$27,919	\$50,500	\$50,500	\$51,581	\$50,500	\$0
Operating Services	\$82,108	\$91,985	\$91,985	\$93,953	\$91,985	\$0
Supplies	\$6,410	\$8,500	\$8,500	\$8,682	\$8,500	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$116,437</b>	<b>\$150,985</b>	<b>\$150,985</b>	<b>\$154,216</b>	<b>\$150,985</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	\$1,685,970	\$1,254,517	\$1,754,517	\$1,254,517	\$1,254,517	(\$500,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,944	\$44,888	\$44,888	\$43,614	\$50,642	\$5,754
<b>TOTAL OTHER CHARGES</b>	<b>\$1,714,914</b>	<b>\$1,299,405</b>	<b>\$1,799,405</b>	<b>\$1,298,131</b>	<b>\$1,305,159</b>	<b>(\$494,246)</b>
Acquisitions	\$953	\$0	\$0	\$2,318	\$2,318	\$2,318
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,318</b>	<b>\$2,318</b>	<b>\$2,318</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,528,007</b>	<b>\$2,296,068</b>	<b>\$2,796,068</b>	<b>\$2,338,200</b>	<b>\$2,341,997</b>	<b>(\$454,071)</b>
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

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

**303 - Developmental Disabilities Council**

**3031 - Developmental Disabilities Council**