

Agency Budget Request

FISCAL YEAR 2025–2026



Louisiana Department of Health

303 — Developmental Disabilities Council



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: Developmental Disabilities Council PHYSICAL ADDRESS: 5615 Corporate Blvd. Suite 500B
BUDGET UNIT: 303 Developmental Disabilities Council Baton Rouge
SCHEDULE NUMBER: 09 - Dept of Health & Hospitals ZIP CODE: 70808
TELEPHONE NUMBER: 225-342-6804 WEB ADDRESS: www.laddc.org

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

| | |
|--|---|
| HEAD OF DEPARTMENT: <u>Michael Harrington</u> PRINTED NAME/TITLE: <u>Michael Harrington</u> DATE: <u>10/28/24</u> EMAIL ADDRESS: <u>Michael.Harrington@la.gov</u> | HEAD OF BUDGET UNIT: <u>Ebony Haven</u> PRINTED NAME/TITLE: <u>Ebony Haven/Executive Director</u> DATE: <u>October 17, 2024</u> EMAIL ADDRESS: <u>ebony.haven@la.gov</u> |
| PROGRAM CONTACT PERSON: <u>Ebony Haven</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>225-342-6804</u> EMAIL ADDRESS: <u>ebony.haven@la.gov</u> | FINANCIAL CONTACT PERSON: <u>Ebony Haven</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>225-342-6804</u> EMAIL ADDRESS: <u>ebony.haven@la.gov</u> |

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DDC - DDC

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

- I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.
- II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.
- III. To develop and stimulate services by others.
- IV. To utilize available resources in the most effective manner.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 303 - Developmental Disabilities Council

AGENCY MISSION:

The Council's mission is to increase independence, self-determination, productivity, integration, and inclusion for Louisianans with developmental disabilities by engaging in advocacy, capacity building, and systems change.

AGENCY GOALS:

To effectively implement the Developmental Disabilities Assistance and Bill of Rights Act of 2000 in Louisiana. The Council, through direct activity and funded projects with agencies, organizations, universities, other state agencies and individuals, shall facilitate advocacy, capacity building, and systemic change that contribute to increased community based services for individuals with developmental disabilities.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Council supports Act 1078 through funding for information and referral and support to parents of children with disabilities through regional Families Helping Families Centers.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3031 - Developmental Disabilities Council

PROGRAM AUTHORIZATION:

P.L. 106-402; R.S. 28:750-758; R.S. 36

PROGRAM MISSION:

To advocate for and support people with developmental disabilities to exercise control over their lives and participate fully in the community.

PROGRAM GOALS:

Pursue systems change (e.g., the way human service agencies do business so that individuals with developmental disabilities and their families have better or expanded services), advocacy (e.g., educating policy makers about unmet needs of individuals with developmental disabilities), and capacity building (e.g., working with state service agencies to provide training and benefits to direct care workers) to promote independence, self-determination, productivity, integration and inclusion of people with developmental disabilities in all facets of community life.

PROGRAM ACTIVITY:

Implement initiatives identified in Council plan.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 303 - Developmental Disabilities Council

PROGRAM ID: 3031 - Developmental Disabilities Council

PM OBJECTIVE: 3031-01 - Through the Developmental Disabilities Council activity, to obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant Allocation and ensure that Council plan objectives are met on an annual basis each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---|------|---|---|--|---|--|---|--|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24027 | K | Percentage of Council plan objectives on target | P | 95 | 88 | 95 | 95 | 95 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---|
| 39963 | 24027 | K | During FY 2023 - 2024, the Council's Executive Director resigned August 31st, and the Deputy Director became the Interim Executive Director until officially hired in April 2024. Unfortunately, during most of this fiscal year, the Council was understaffed and activities in the Council's FY24 Action Plan were not all covered. The Council will be fully staff for the new fiscal year (FY2025), so the Executive Director is assigning each activity to Council staff to ensure all activities are covered and work is done on each goal. Council staff will continue to strive to meet all of the plan objectives to get back to previous performance. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 303 - Developmental Disabilities Council

PROGRAM ID: 3031 - Developmental Disabilities Council

PM OBJECTIVE: 3031-02 - Through the Developmental Disabilities Council activity, to undertake advocacy, capacity building and systemic change activities that contribute to increased quantity and quality of community-based services for individuals with developmental disabilities each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---|------|---|---|--|---|--|---|--|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24026 | K | Percentage of decisions regarding policy and program practices influenced through council involvement | P | 75 | 80 | 75 | 75 | 75 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--|
| 39964 | 24026 | K | During FY 2023-2024, the Council was again successful in their advocacy efforts. Their legislative agenda included three items which included: Recurring Funding for Families Helping Families Regional Resource Centers, Funding to increase the night rate in intellectual and developmental disabilities waivers to match the day rate and Funding to Eliminate the Flexible Family Fund Waitlist. The Council's grassroots advocacy network, LaCAN, was successful during the 2024 legislative session and succeeded in advocating for additional funding for the FHF Regional Resource Centers in the amount of \$500,000 and Funding to Increase the Night Rate in the Intellectual and Developmental Disabilities Waivers to the Day Rate in the amount of \$10.1M. Unfortunately, the request for \$9.4M to eliminate the FFF Waitlist was not included in the FY2025 budget. This program consistently has a waiting list of over 2,000 children. The Council was also unsuccessful in obtaining recurring funding in the amount of \$500,000 for the FHF Centers, but overall, the Council was very successful during the 2024 legislative session despite those shortcomings. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 303 - Developmental Disabilities Council

PROGRAM ID: 3031 - Developmental Disabilities Council

PM OBJECTIVE: 3031-03 - Through the Developmental Disabilities Council activity, to support information and referral services, education and training for peer to peer support to individuals with developmental disabilities, parents/family members, and professionals each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--|------|---|---|--|---|--|---|--|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10697 | K | Number of information and referral services provided | N | 43,000 | 67,923 | 44,000 | 44,000 | 50,000 | 0 | 0 |
| 21284 | K | Number of training sessions provided statewide | N | 380 | 381 | 400 | 400 | 400 | 0 | 0 |
| 21285 | K | Number of individuals provided training statewide | N | 5,500 | 7,871 | 7,500 | 7,500 | 7,500 | 0 | 0 |
| 21286 | K | Number of individuals provided peer to peer support opportunities statewide | N | 30,000 | 25,950 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| 24025 | K | Percentage of individuals who report that they received the information/support that they needed | P | 95 | 99 | 95 | 95 | 95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 303 - Developmental Disabilities Council

PROGRAM ID: 3031 - Developmental Disabilities Council

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 14074 | G | Percent of funds spent on community living | P | 304 | 80 | 80 | 20 | 22 |
| 14075 | G | Percent of funds spent on employment activities | P | 44 | 40 | 40 | 10 | 12 |
| 14076 | G | Percent of funds spent on system coordination | P | 52 | 80 | 80 | 40 | 66 |
| 14077 | G | Percent of individuals with disabilities assisted | P | 44 | 14 | 16 | 9 | 4 |
| 14078 | G | Percent of parents/family members of individuals with disabilities assisted | P | 228 | 96 | 106 | 43 | 45 |
| 14079 | G | Percent of professionals assisted | P | 128 | 90 | 78 | 47 | 51 |
| 21764 | G | Percent of Families Helping Families maintaining 100% compliance with DD Council contractual obligations and standards of operation | P | 400 | 200 | 200 | 89 | 89 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--|
| 39965 | 10697 | K | The Council has advocated for an additional \$500,000 in State General Funds for the last four years to help support the Regional Families Helping Families Centers. They have been successful since FY 2022 in advocating for the legislature to add these additional funds to the Developmental Disabilities Council budget. For FY 2025, the additional \$500,000 was not included in the Council's budget initially, and therefore the Council again advocated during the 2024 legislative session for the additional \$500,000 in State General Funds be included in their budget for FY 2025. Their advocacy was again successful, and this funding has been included in the Council's budget to continue to support the FHF Centers across the states. The number of information and referral services, peer to peer support opportunities and trainings have increased as a result of the additional funding since initially receiving the funding in FY2022. The number of outreaches conducted also increased significantly due to the additional funding especially in rural areas which has made a greater impact across the state, not just in urban areas but specifically in rural areas. These increases have also led to parents/family members and individuals with intellectual and developmental disabilities feeling satisfied with the services and support they have received from the FHF Centers. |
| 39969 | 14074 | G | In FY2024, the Council discovered some very alarming legislative audits for Families Helping Families Southeast (New Orleans La). The results were included in the FY2023 Operational Plan. The Council took very swift action and asked the Executive Director of FHF Southeast as well as the Board of Directors that governs the Center to submit a detailed corrective action plan with specific policies and procedure to ensure the issues do not arise again. The Council also placed them on a probationary period for FY24 and if they did meet contract requirements and items in the Corrective Action plan to the satisfaction of the Council, the Center will not be funded in FY25. After reviewing financial documents and having the Executive Director of FHF NOLA present the current state of the Center, the Council decided to continue to contract with the Center for FY25. The Center will continue on the probationary period until a new audit is released stating that all issues have been resolved. Therefore, the percent of FHF maintaining compliance decreased, but the Council is hopeful that it will return to 100% in FY26. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|--------------------|-----------------|
| STATE GENERAL FUND (Direct) | 1,007,517 | 1,007,517 | 507,517 | (500,000) | (49.63)% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | 1,520,490 | 1,788,551 | 1,862,088 | 73,537 | 4.11% |
| TOTAL MEANS OF FINANCING | \$2,528,007 | \$2,796,068 | \$2,369,605 | \$(426,463) | (15.25)% |

Statutory Dedications

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|-------------|---------------------|--|---------------------------|----------------|----------------|
| Total: | — | — | — | — | — |

Agency Expenditures

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|--------------------|-----------------|
| Salaries | 453,976 | 575,049 | 604,644 | 29,595 | 5.15% |
| Other Compensation | — | — | — | — | — |
| Related Benefits | 241,728 | 270,629 | 308,687 | 38,058 | 14.06% |
| TOTAL PERSONAL SERVICES | \$695,703 | \$845,678 | \$913,331 | \$67,653 | 8.00% |
| Travel | 27,919 | 50,500 | 51,631 | 1,131 | 2.24% |
| Operating Services | 82,108 | 91,985 | 94,048 | 2,063 | 2.24% |
| Supplies | 6,410 | 8,500 | 8,690 | 190 | 2.24% |
| TOTAL OPERATING EXPENSES | \$116,437 | \$150,985 | \$154,369 | \$3,384 | 2.24% |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 1,685,970 | 1,754,517 | 1,254,517 | (500,000) | (28.50)% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 28,944 | 44,888 | 44,888 | — | — |
| TOTAL OTHER CHARGES | \$1,714,914 | \$1,799,405 | \$1,299,405 | \$(500,000) | (27.79)% |
| Acquisitions | 953 | — | 2,500 | 2,500 | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$953 | — | \$2,500 | \$2,500 | — |
| TOTAL EXPENDITURES | \$2,528,007 | \$2,796,068 | \$2,369,605 | \$(426,463) | (15.25)% |

Agency Positions

| | | | | | |
|---|----------|----------|----------|----------|----------|
| Classified | 6 | 6 | 6 | — | — |
| Unclassified | 2 | 2 | 2 | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | 8 | 8 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 8 | 8 | 8 | — | — |

Cost Detail

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|--------------------|---------------------|--|---------------------------|--------------------|
| State General Fund | 1,007,517 | 1,007,517 | 507,517 | (500,000) |
| Federal Funds | 1,520,490 | 1,788,551 | 1,862,088 | 73,537 |
| Total: | \$2,528,007 | \$2,796,068 | \$2,369,605 | \$(426,463) |

Salaries

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|-----------------|
| 5110010 | SAL-CLASS-TO-REG | 328,498 | 335,049 | 364,644 | 29,595 |
| 5110025 | SAL-UNCLASS-TO-REG | 119,316 | 240,000 | 240,000 | — |
| 5110035 | SAL-UNCLASS-TO-TERM | 6,162 | — | — | — |
| Total Salaries: | | \$453,976 | \$575,049 | \$604,644 | \$29,595 |

Related Benefits

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5130010 | RET CONTR-STATE EMP | 156,448 | 180,000 | 182,743 | 2,743 |
| 5130020 | RET CONTR-TEACHERS | 16,416 | 8,700 | 16,910 | 8,210 |
| 5130050 | POSTRET BENEFITS | 17,526 | 20,796 | 20,796 | — |
| 5130055 | FICA TAX (OASDI) | — | 1,626 | 1,626 | — |
| 5130060 | MEDICARE TAX | 6,070 | 6,845 | 8,767 | 1,922 |
| 5130070 | GRP INS CONTRIBUTION | 45,267 | 52,662 | 77,845 | 25,183 |
| Total Related Benefits: | | \$241,728 | \$270,629 | \$308,687 | \$38,058 |

Travel

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | — | 2,000 | 2,045 | 45 |
| 5210015 | IN-STATE TRAVEL-CONF | 6,454 | 7,000 | 7,157 | 157 |
| 5210020 | IN-STATE TRAV-FIELD | 3,186 | 2,000 | 2,045 | 45 |

Travel (continued)

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|----------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5210025 | IN-STATE TRV-BD MEM | 4,288 | 24,700 | 25,253 | 553 |
| 5210055 | OUT-OF-STTRV-CONF | 2,931 | 3,000 | 3,067 | 67 |
| 5210065 | OUT-OF-STTRV-BD MEM | 3,385 | 3,800 | 3,885 | 85 |
| 5210105 | STAFF TRAINING | 6,000 | 6,000 | 6,134 | 134 |
| 5210110 | CONFERENCE REG FEES | 1,675 | 2,000 | 2,045 | 45 |
| Total Travel: | | \$27,919 | \$50,500 | \$51,631 | \$1,131 |

Operating Services

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5310005 | SERV-PRINTING | 77 | 500 | 511 | 11 |
| 5310010 | SERV-DUES & OTHER | 11,106 | 12,000 | 12,269 | 269 |
| 5310400 | SERV-MISC | 4,559 | 5,385 | 5,506 | 121 |
| 5330023 | MAINT-WEBSITE MTCE | 3,215 | 4,000 | 4,090 | 90 |
| 5330025 | MAINT-HOSTING SVCS | 1,560 | 1,900 | 1,943 | 43 |
| 5340010 | RENT-REAL ESTATE | 57,126 | 62,000 | 63,389 | 1,389 |
| 5340020 | RENT-EQUIPMENT | 2,437 | 3,862 | 3,949 | 87 |
| 5350005 | UTIL-OTHER COMM SERV | 1,376 | — | — | — |
| 5350006 | UTIL-MAIL/DEL/POST | 293 | 2,000 | 2,045 | 45 |
| 5350007 | UTIL-POSTAGE DUE | 5 | — | — | — |
| 5350020 | UTIL-MAIL/DEL/POST | 354 | 338 | 346 | 8 |
| Total Operating Services: | | \$82,108 | \$91,985 | \$94,048 | \$2,063 |

Supplies

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 1,850 | 3,281 | 3,354 | 73 |

Agency Summary Statement

Total Agency

Supplies *(continued)*

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|------------------------|--------------|---------------------|--|---------------------------|----------------|
| 5410035 | SUP-SOFTWARE | 660 | 1,219 | 1,246 | 27 |
| 5410400 | SUP-OTHER | 3,900 | 4,000 | 4,090 | 90 |
| Total Supplies: | | \$6,410 | \$8,500 | \$8,690 | \$190 |

Other Charges

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5600000 | TOTAL OTHER CHARGES | — | — | (500,000) | (500,000) |
| 5620056 | MISC-CONTRACTUAL SRV | 1,685,970 | 1,754,517 | 1,754,517 | — |
| Total Other Charges: | | \$1,685,970 | \$1,754,517 | \$1,254,517 | \$(500,000) |

Interagency Transfers

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-------------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5950014 | IAT-TELEPHONE | 8,647 | 13,553 | 13,553 | — |
| 5950025 | IAT-TRAINING | — | 9,335 | 9,335 | — |
| 5950038 | IAT-OTHER OPER SERV | 439 | 1,000 | 1,000 | — |
| 5950049 | IAT-CIVIL SERVICE | 1,937 | 2,000 | 2,000 | — |
| 5950050 | IAT-ORM INSURANCE | 3,504 | 4,000 | 4,000 | — |
| 5950058 | IAT-TECH SVCS | 11,774 | 15,000 | 15,000 | — |
| 5950059 | IAT-ST PROCUREMENT | 2,642 | — | — | — |
| Total Interagency Transfers: | | \$28,944 | \$44,888 | \$44,888 | — |

Acquisitions

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------------------------|-------------------|---------------------|--|---------------------------|--------------------|
| 5710221 | ACQ-COMP HARDWARE | 953 | — | 2,500 | 2,500 |
| Total Acquisitions: | | \$953 | — | \$2,500 | \$2,500 |
| Total Agency Expenditures: | | \$2,528,007 | \$2,796,068 | \$2,369,605 | \$(426,463) |

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|--------------------|-----------------|
| STATE GENERAL FUND (Direct) | 1,007,517 | 1,007,517 | 507,517 | (500,000) | (49.63)% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | 1,520,490 | 1,788,551 | 1,862,088 | 73,537 | 4.11% |
| TOTAL MEANS OF FINANCING | \$2,528,007 | \$2,796,068 | \$2,369,605 | \$(426,463) | (15.25)% |

Program Expenditures

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|--------------------|-----------------|
| Salaries | 453,976 | 575,049 | 604,644 | 29,595 | 5.15% |
| Other Compensation | — | — | — | — | — |
| Related Benefits | 241,728 | 270,629 | 308,687 | 38,058 | 14.06% |
| TOTAL PERSONAL SERVICES | \$695,703 | \$845,678 | \$913,331 | \$67,653 | 8.00% |
| Travel | 27,919 | 50,500 | 51,631 | 1,131 | 2.24% |
| Operating Services | 82,108 | 91,985 | 94,048 | 2,063 | 2.24% |
| Supplies | 6,410 | 8,500 | 8,690 | 190 | 2.24% |
| TOTAL OPERATING EXPENSES | \$116,437 | \$150,985 | \$154,369 | \$3,384 | 2.24% |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 1,685,970 | 1,754,517 | 1,254,517 | (500,000) | (28.50)% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 28,944 | 44,888 | 44,888 | — | — |
| TOTAL OTHER CHARGES | \$1,714,914 | \$1,799,405 | \$1,299,405 | \$(500,000) | (27.79)% |
| Acquisitions | 953 | — | 2,500 | 2,500 | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$953 | — | \$2,500 | \$2,500 | — |
| TOTAL EXPENDITURES | \$2,528,007 | \$2,796,068 | \$2,369,605 | \$(426,463) | (15.25)% |

Program Positions

| | | | | | |
|---|----------|----------|----------|----------|----------|
| Classified | 6 | 6 | 6 | — | — |
| Unclassified | 2 | 2 | 2 | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | 8 | 8 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 8 | 8 | 8 | — | — |

Cost Detail

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|--------------------|---------------------|--|---------------------------|--------------------|
| State General Fund | 1,007,517 | 1,007,517 | 507,517 | (500,000) |
| Federal Funds | 1,520,490 | 1,788,551 | 1,862,088 | 73,537 |
| Total: | \$2,528,007 | \$2,796,068 | \$2,369,605 | \$(426,463) |

Salaries

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|-----------------|
| 5110010 | SAL-CLASS-TO-REG | 328,498 | 335,049 | 364,644 | 29,595 |
| 5110025 | SAL-UNCLASS-TO-REG | 119,316 | 240,000 | 240,000 | — |
| 5110035 | SAL-UNCLASS-TO-TERM | 6,162 | — | — | — |
| Total Salaries: | | \$453,976 | \$575,049 | \$604,644 | \$29,595 |

Related Benefits

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5130010 | RET CONTR-STATE EMP | 156,448 | 180,000 | 182,743 | 2,743 |
| 5130020 | RET CONTR-TEACHERS | 16,416 | 8,700 | 16,910 | 8,210 |
| 5130050 | POSTRET BENEFITS | 17,526 | 20,796 | 20,796 | — |
| 5130055 | FICA TAX (OASDI) | — | 1,626 | 1,626 | — |
| 5130060 | MEDICARE TAX | 6,070 | 6,845 | 8,767 | 1,922 |
| 5130070 | GRP INS CONTRIBUTION | 45,267 | 52,662 | 77,845 | 25,183 |
| Total Related Benefits: | | \$241,728 | \$270,629 | \$308,687 | \$38,058 |

Travel

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | — | 2,000 | 2,045 | 45 |
| 5210015 | IN-STATE TRAVEL-CONF | 6,454 | 7,000 | 7,157 | 157 |
| 5210020 | IN-STATE TRAV-FIELD | 3,186 | 2,000 | 2,045 | 45 |

Travel *(continued)*

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|----------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5210025 | IN-STATE TRV-BD MEM | 4,288 | 24,700 | 25,253 | 553 |
| 5210055 | OUT-OF-STTRV-CONF | 2,931 | 3,000 | 3,067 | 67 |
| 5210065 | OUT-OF-STTRV-BD MEM | 3,385 | 3,800 | 3,885 | 85 |
| 5210105 | STAFF TRAINING | 6,000 | 6,000 | 6,134 | 134 |
| 5210110 | CONFERENCE REG FEES | 1,675 | 2,000 | 2,045 | 45 |
| Total Travel: | | \$27,919 | \$50,500 | \$51,631 | \$1,131 |

Operating Services

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5310005 | SERV-PRINTING | 77 | 500 | 511 | 11 |
| 5310010 | SERV-DUES & OTHER | 11,106 | 12,000 | 12,269 | 269 |
| 5310400 | SERV-MISC | 4,559 | 5,385 | 5,506 | 121 |
| 5330023 | MAINT-WEBSITE MTCE | 3,215 | 4,000 | 4,090 | 90 |
| 5330025 | MAINT-HOSTING SVCS | 1,560 | 1,900 | 1,943 | 43 |
| 5340010 | RENT-REAL ESTATE | 57,126 | 62,000 | 63,389 | 1,389 |
| 5340020 | RENT-EQUIPMENT | 2,437 | 3,862 | 3,949 | 87 |
| 5350005 | UTIL-OTHER COMM SERV | 1,376 | — | — | — |
| 5350006 | UTIL-MAIL/DEL/POST | 293 | 2,000 | 2,045 | 45 |
| 5350007 | UTIL-POSTAGE DUE | 5 | — | — | — |
| 5350020 | UTIL-MAIL/DEL/POST | 354 | 338 | 346 | 8 |
| Total Operating Services: | | \$82,108 | \$91,985 | \$94,048 | \$2,063 |

Supplies

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 1,850 | 3,281 | 3,354 | 73 |

Supplies *(continued)*

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|------------------------|--------------|---------------------|--|---------------------------|----------------|
| 5410035 | SUP-SOFTWARE | 660 | 1,219 | 1,246 | 27 |
| 5410400 | SUP-OTHER | 3,900 | 4,000 | 4,090 | 90 |
| Total Supplies: | | \$6,410 | \$8,500 | \$8,690 | \$190 |

Other Charges

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5600000 | TOTAL OTHER CHARGES | — | — | (500,000) | (500,000) |
| 5620056 | MISC-CONTRACTUAL SRV | 1,685,970 | 1,754,517 | 1,754,517 | — |
| Total Other Charges: | | \$1,685,970 | \$1,754,517 | \$1,254,517 | \$(500,000) |

Interagency Transfers

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-------------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5950014 | IAT-TELEPHONE | 8,647 | 13,553 | 13,553 | — |
| 5950025 | IAT-TRAINING | — | 9,335 | 9,335 | — |
| 5950038 | IAT-OTHER OPER SERV | 439 | 1,000 | 1,000 | — |
| 5950049 | IAT-CIVIL SERVICE | 1,937 | 2,000 | 2,000 | — |
| 5950050 | IAT-ORM INSURANCE | 3,504 | 4,000 | 4,000 | — |
| 5950058 | IAT-TECH SVCS | 11,774 | 15,000 | 15,000 | — |
| 5950059 | IAT-ST PROCUREMENT | 2,642 | — | — | — |
| Total Interagency Transfers: | | \$28,944 | \$44,888 | \$44,888 | — |

Acquisitions

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|--|-------------------|---------------------|--|---------------------------|--------------------|
| 5710221 | ACQ-COMP HARDWARE | 953 | — | 2,500 | 2,500 |
| Total Acquisitions: | | \$953 | — | \$2,500 | \$2,500 |
| Total Expenditures for Program 3031 | | \$2,528,007 | \$2,796,068 | \$2,369,605 | \$(426,463) |
| Total Agency Expenditures: | | \$2,528,007 | \$2,796,068 | \$2,369,605 | \$(426,463) |

SOURCE OF FUNDING SUMMARY

Agency Overview

Federal Funds

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Form ID |
|----------------------------|---------------------|--|---------------------------|-----------------|---------|
| FEDERAL | 1,520,628 | 1,788,551 | 1,862,088 | 73,537 | 34410 |
| Total Federal Funds | \$1,520,628 | \$1,788,551 | \$1,862,088 | \$73,537 | |

State General Fund (Direct)

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Form ID |
|--|---------------------|--|---------------------------|-----------------|---------|
| FEDERAL | — | — | — | — | 34410 |
| Total State General Fund (Direct) | — | — | — | — | |
| Total Sources of Funding: | \$1,520,628 | \$1,788,551 | \$1,862,088 | \$73,537 | |

SOURCE OF FUNDING DETAIL

Federal Funds

Form 34410 — 303 DDC - BR-06 Federal Funds

| Expenditures | Existing Operating Budget as of 10/01/2024 | | | FY2025-2026 Total Request | | | FY2026-2027 Projected | | |
|---------------------------------------|--|---------------|--------------------|---------------------------|---------------|------------------|-----------------------|---------------|--------------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 575,049 | — | — | 604,644 | — | — | 604,644 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 270,629 | — | — | 308,687 | — | — | 308,687 | — | — |
| TOTAL PERSONAL SERVICES | \$845,678 | — | — | \$913,331 | — | — | \$913,331 | — | — |
| Travel | 50,500 | — | — | 51,631 | — | — | 51,631 | — | — |
| Operating Services | 91,985 | — | — | 94,048 | — | — | 94,048 | — | — |
| Supplies | 8,500 | — | — | 8,690 | — | — | 8,690 | — | — |
| TOTAL OPERATING EXPENSES | \$150,985 | — | — | \$154,369 | — | — | \$154,369 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 782,553 | — | 971,964 | 782,553 | — | 471,964 | 782,553 | — | 971,964 |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 9,335 | — | 35,553 | 9,335 | — | 35,553 | 9,335 | — | 35,553 |
| TOTAL OTHER CHARGES | \$791,888 | — | \$1,007,517 | \$791,888 | — | \$507,517 | \$791,888 | — | \$1,007,517 |
| Acquisitions | — | — | — | 2,500 | — | — | 2,500 | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | \$2,500 | — | — | \$2,500 | — | — |
| TOTAL EXPENDITURES | \$1,788,551 | — | \$1,007,517 | \$1,862,088 | — | \$507,517 | \$1,862,088 | — | \$1,007,517 |

Form 34410 — 303 DDC - BR-06 Federal Funds

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | Federal Developmental Disabilities Grant (PL 106-402) - to provide advocacy, capacity building and systematic change in Louisiana for services and support for people with developmental disabilities and their families. The Federal Developmental Disabilities Grant requires a 10% match on Council contracts spent on plan activities in poverty areas and a 25% match on plan activities in non-poverty areas and on Council administrative expenditures. |
| Agency discretion or Federal requirement? | agency descretion |
| Describe any budgetary peculiarities. | Future funding levels depend upon annual appropriation from Congress. |
| Is the Total Request amount for multiple years? | Not applicable |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

State General Fund (Direct)

Form 34410 — 303 DDC - BR-06 Federal Funds

| Expenditures | Existing Operating Budget as of 10/01/2024 | | | FY2025-2026 Total Request | | | FY2026-2027 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | — | — | — | — | — | — | — | — | — |

Form 34410 — 303 DDC - BR-06 Federal Funds

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | Federal Developmental Disabilities Grant (PL 106-402) - to provide advocacy, capacity building and systematic change in Louisiana for services and support for people with developmental disabilities and their families. The Federal Developmental Disabilities Grant requires a 10% match on Council contracts spent on plan activities in poverty areas and a 25% match on plan activities in non-poverty areas and on Council administrative expenditures. |
| Agency discretion or Federal requirement? | agency descretion |
| Describe any budgetary peculiarities. | Future funding levels depend upon annual appropriation from Congress. |
| Is the Total Request amount for multiple years? | Not applicable |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Federal Funds Form ID 34410 FEDERAL |
|---------------------------------------|-----------------------------|--|---------------------------------|--|
| Salaries | — | 575,049 | — | 575,049 |
| Other Compensation | — | — | — | — |
| Related Benefits | — | 270,629 | — | 270,629 |
| TOTAL PERSONAL SERVICES | — | \$845,678 | — | \$845,678 |
| Travel | — | 50,500 | — | 50,500 |
| Operating Services | — | 91,985 | — | 91,985 |
| Supplies | — | 8,500 | — | 8,500 |
| TOTAL OPERATING EXPENSES | — | \$150,985 | — | \$150,985 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 971,964 | 1,754,517 | 971,964 | 782,553 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 35,553 | 44,888 | 35,553 | 9,335 |
| TOTAL OTHER CHARGES | \$1,007,517 | \$1,799,405 | \$1,007,517 | \$791,888 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$1,007,517 | \$2,796,068 | \$1,007,517 | \$1,788,551 |

Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Federal Funds Form ID 34410 FEDERAL |
|---------------------------------------|----------------------|---|--------------------------|-------------------------------------|
| Salaries | — | 604,644 | — | 604,644 |
| Other Compensation | — | — | — | — |
| Related Benefits | — | 308,687 | — | 308,687 |
| TOTAL PERSONAL SERVICES | — | \$913,331 | — | \$913,331 |
| Travel | — | 51,631 | — | 51,631 |
| Operating Services | — | 94,048 | — | 94,048 |
| Supplies | — | 8,690 | — | 8,690 |
| TOTAL OPERATING EXPENSES | — | \$154,369 | — | \$154,369 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 471,964 | 1,254,517 | 471,964 | 782,553 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 35,553 | 44,888 | 35,553 | 9,335 |
| TOTAL OTHER CHARGES | \$507,517 | \$1,299,405 | \$507,517 | \$791,888 |
| Acquisitions | — | 2,500 | — | 2,500 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$2,500 | — | \$2,500 |
| TOTAL EXPENDITURES | \$507,517 | \$2,369,605 | \$507,517 | \$1,862,088 |

REVENUE COLLECTIONS/INCOME

Federal Funds

006 - Federal Funds

| Source | Commitment Item | Commitment Item Name | FY2023-2024 Actuals | FY-2025 Estimate | FY2025-2026 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| FEDERAL | 4060035 | FR-OTHER | 1,520,628 | 1,788,551 | 1,862,088 | 73,537 |
| Total Collections/Income | | | \$1,520,628 | \$1,788,551 | \$1,862,088 | \$73,537 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 1,520,628 | 1,788,551 | 1,862,088 | 73,537 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$1,520,628 | \$1,788,551 | \$1,862,088 | \$73,537 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Justification of Differences

Form 35150 — 303 DDC BR-07 Revenue Collection Form

| Question | Narrative Response |
|--|--------------------|
| Explain any transfers to other appropriations. | N/A |
| Break out INA by Source of Funding. | N/A |
| Additional information or comments. | N/A |

SCHEDULE OF REQUESTED EXPENDITURES

3031 - Developmental Disabilities Council

Travel

| FY2025-2026 Request | Description |
|---------------------|---|
| 29,136 | 303 DDC - BR-08 Travel - includes, but not limited to, travel for conferences and conventions for DDC |
| 18,098 | 303 DDC - BR-08 Travel - includes but not limited to travel requirements for board members to attend DDC meetings |
| 4,397 | 303 DDC - BR-08 Travel - includes but not limited to various travel requirements for DDC employees |
| \$51,631 | Total Travel |

Operating Services

| FY2025-2026 Request | Description |
|---------------------|---|
| 12,270 | 303 DDC - BR-08 Operating - dues for membership in the National Association of Council on Developmental Disabilities |
| 510 | 303 DDC - BR-08 Operating - includes but not limited to costs associated with daily operations |
| 1,904 | 303 DDC - BR-08 Operating - includes but not limited to costs of office equipment rental |
| 2,391 | 303 DDC - BR-08 Operating - includes but not limited to costs of postage used for daily operations |
| 6,033 | 303 DDC - BR-08 Operating - includes but not limited to data lines, telephone lines, communication expense |
| 7,550 | 303 DDC - BR-08 Operating - includes but not limited to miscellaneous costs associated with daily operations and other miscellaneous service fees |
| 63,390 | 303 DDC - BR-08 Operating - office rent |
| \$94,048 | Total Operating Services |

Supplies

| FY2025-2026 Request | Description |
|---------------------|---|
| 7,445 | 303 DDC - BR-08 Supplies - includes but not limited to costs of office supplies used for daily operations and maintenance for agency facility |
| 1,245 | 303 DDC - BR-08 Supplies - includes but not limited to costs of supplies used for computers, copiers, and printers |
| \$8,690 | Total Supplies |

Other Charges

| FY2025-2026 Request | Means of Financing | Description |
|---------------------|----------------------------|--|
| 471,964 | State General Fund | |
| \$471,964 | | 303 DDC - BR-08 Other Charges - funding for Families Helping Families |
| 782,553 | Federal Funds | |
| \$782,553 | | 303 DDC - BR-08 Other Contracts |
| \$1,254,517 | Total Other Charges | |

Interagency Transfers

| FY2025-2026 Request | Means of Financing | Receiving Agency | Description |
|---------------------|------------------------------------|-----------------------------------|--|
| 6,892 | Federal Funds | | |
| \$6,892 | | OFFICE OF RISK MANAGEMENT | 303 DDC - costs related to insurance to Office of Risk Management |
| 2,252 | State General Fund | | |
| \$2,252 | | STATE CIVIL SERVICE | 303 DDC - Department of Civil Service fees |
| 2,511 | Federal Funds | | |
| \$2,511 | | STATE CIVIL SERVICE | 303 DDC - Department of State Civil Service fees |
| 33,233 | State General Fund | | |
| \$33,233 | | DIVISION OF ADMINISTRATION | 303 DDC - includes but not limited to costs for payroll, HR, IT |
| \$44,888 | Total Interagency Transfers | | |

Acquisitions

| FY2025-2026 Request | Means of Financing | New/Replacement | Acquisition Type | Quantity | Description |
|---------------------|---------------------------|-----------------|------------------|----------|--|
| 2,500 | Federal Funds | | | | |
| \$2,500 | | Replace | COMPUTER | 2 | 303 - DDC - replace outdated cameras, computers, audio, and other equipment needed to continue to conduct hybrid public meetings that are accessible to all who would like to participate |
| \$2,500 | Total Acquisitions | | | | |

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|---------------------------------|--|--------------------|----------------|-----------------|----------|----------------|--|
| STATE GENERAL FUND (Direct) | 1,007,517 | (500,000) | — | — | — | — | 507,517 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | 1,788,551 | — | 3,384 | 67,653 | — | 2,500 | 1,862,088 |
| TOTAL MEANS OF FINANCING | \$2,796,068 | \$(500,000) | \$3,384 | \$67,653 | — | \$2,500 | \$2,369,605 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|-------------|--|---------------|-----------|------------|----------|-------|--|
| Total: | — | — | — | — | — | — | — |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|---|--|--------------------|----------------|-----------------|----------|----------------|--|
| Salaries | 575,049 | — | — | 29,595 | — | — | 604,644 |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | 270,629 | — | — | 38,058 | — | — | 308,687 |
| TOTAL PERSONAL SERVICES | \$845,678 | — | — | \$67,653 | — | — | \$913,331 |
| Travel | 50,500 | — | 1,131 | — | — | — | 51,631 |
| Operating Services | 91,985 | — | 2,063 | — | — | — | 94,048 |
| Supplies | 8,500 | — | 190 | — | — | — | 8,690 |
| TOTAL OPERATING EXPENSES | \$150,985 | — | \$3,384 | — | — | — | \$154,369 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 1,754,517 | (500,000) | — | — | — | — | 1,254,517 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 44,888 | — | — | — | — | — | 44,888 |
| TOTAL OTHER CHARGES | \$1,799,405 | \$(500,000) | — | — | — | — | \$1,299,405 |
| Acquisitions | — | — | — | — | — | 2,500 | 2,500 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | \$2,500 | \$2,500 |
| TOTAL EXPENDITURES | \$2,796,068 | \$(500,000) | \$3,384 | \$67,653 | — | \$2,500 | \$2,369,605 |
| Classified | 6 | — | — | — | — | — | 6 |
| Unclassified | 2 | — | — | — | — | — | 2 |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | — | — | — | — | — | 8 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | (500,000) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(500,000) |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (500,000) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(500,000) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(500,000) |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Form 37216 — Inflation Factor
Means of Financing

| | Amount |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 3,384 |
| TOTAL MEANS OF FINANCING | \$3,384 |

Expenditures

| | Amount |
|---------------------------------------|----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 1,131 |
| Operating Services | 2,063 |
| Supplies | 190 |
| TOTAL OPERATING EXPENSES | \$3,384 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$3,384 |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 40033 — 303 DDC CB-6 COMPULSORY

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 67,653 |
| TOTAL MEANS OF FINANCING | \$67,653 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | 29,595 |
| Other Compensation | — |
| Related Benefits | 38,058 |
| TOTAL PERSONAL SERVICES | \$67,653 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$67,653 |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 39984 — CB-8 - Acquisitions

Means of Financing

| | Amount |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 2,500 |
| TOTAL MEANS OF FINANCING | \$2,500 |

Expenditures

| | Amount |
|---------------------------------------|----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 2,500 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$2,500 |
| TOTAL EXPENDITURES | \$2,500 |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

Means of Financing

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|---------------------------------|--|--------------------|----------------|-----------------|----------|----------------|--|
| STATE GENERAL FUND (Direct) | 1,007,517 | (500,000) | — | — | — | — | 507,517 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | 1,788,551 | — | 3,384 | 67,653 | — | 2,500 | 1,862,088 |
| TOTAL MEANS OF FINANCING | \$2,796,068 | \$(500,000) | \$3,384 | \$67,653 | — | \$2,500 | \$2,369,605 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|---|--|--------------------|----------------|-----------------|----------|----------------|--|
| Salaries | 575,049 | — | — | 29,595 | — | — | 604,644 |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | 270,629 | — | — | 38,058 | — | — | 308,687 |
| TOTAL PERSONAL SERVICES | \$845,678 | — | — | \$67,653 | — | — | \$913,331 |
| Travel | 50,500 | — | 1,131 | — | — | — | 51,631 |
| Operating Services | 91,985 | — | 2,063 | — | — | — | 94,048 |
| Supplies | 8,500 | — | 190 | — | — | — | 8,690 |
| TOTAL OPERATING EXPENSES | \$150,985 | — | \$3,384 | — | — | — | \$154,369 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 1,754,517 | (500,000) | — | — | — | — | 1,254,517 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 44,888 | — | — | — | — | — | 44,888 |
| TOTAL OTHER CHARGES | \$1,799,405 | \$(500,000) | — | — | — | — | \$1,299,405 |
| Acquisitions | — | — | — | — | — | 2,500 | 2,500 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | \$2,500 | \$2,500 |
| TOTAL EXPENDITURES | \$2,796,068 | \$(500,000) | \$3,384 | \$67,653 | — | \$2,500 | \$2,369,605 |
| Classified | 6 | — | — | — | — | — | 6 |
| Unclassified | 2 | — | — | — | — | — | 2 |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | — | — | — | — | — | 8 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

3031 - Developmental Disabilities Council

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | (500,000) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(500,000) |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (500,000) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(500,000) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(500,000) |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

Supporting Detail
Means of Financing

| Description | Amount |
|--------------------|--------------------|
| State General Fund | (500,000) |
| Total: | \$(500,000) |

Other Charges

| Commitment item | Name | Amount |
|-----------------|---------------------|--------------------|
| 5600000 | TOTAL OTHER CHARGES | (500,000) |
| Total: | | \$(500,000) |

Form 37216 — Inflation Factor

3031 - Developmental Disabilities Council

Means of Financing

| | Amount |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 3,384 |
| TOTAL MEANS OF FINANCING | \$3,384 |

Expenditures

| | Amount |
|---------------------------------------|----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 1,131 |
| Operating Services | 2,063 |
| Supplies | 190 |
| TOTAL OPERATING EXPENSES | \$3,384 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$3,384 |

Positions

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

Supporting Detail

Means of Financing

| Description | Amount |
|---------------|----------------|
| Federal Funds | 3,384 |
| Total: | \$3,384 |

Travel

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 45 |
| 5210015 | IN-STATE TRAVEL-CONF | 157 |
| 5210020 | IN-STATE TRAV-FIELD | 45 |
| 5210025 | IN-STATE TRV-BD MEM | 553 |
| 5210055 | OUT-OF-STTRV-CONF | 67 |
| 5210065 | OUT-OF-STTRV-BD MEM | 85 |
| 5210105 | STAFF TRAINING | 134 |
| 5210110 | CONFERENCE REG FEES | 45 |
| Total: | | \$1,131 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|--------------------|----------------|
| 5310005 | SERV-PRINTING | 11 |
| 5310010 | SERV-DUES & OTHER | 269 |
| 5310400 | SERV-MISC | 121 |
| 5330023 | MAINT-WEBSITE MTCE | 90 |
| 5330025 | MAINT-HOSTING SVCS | 43 |
| 5340010 | RENT-REAL ESTATE | 1,389 |
| 5340020 | RENT-EQUIPMENT | 87 |
| 5350006 | UTIL-MAIL/DEL/POST | 45 |
| 5350020 | UTIL-MAIL/DEL/POST | 8 |
| Total: | | \$2,063 |

Supplies

| Commitment item | Name | Amount |
|-----------------|---------------------|--------------|
| 5410001 | SUP-OFFICE SUPPLIES | 73 |
| 5410035 | SUP-SOFTWARE | 27 |
| 5410400 | SUP-OTHER | 90 |
| Total: | | \$190 |

Form 40033 — 303 DDC CB-6 COMPULSORY

3031 - Developmental Disabilities Council

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 67,653 |
| TOTAL MEANS OF FINANCING | \$67,653 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | 29,595 |
| Other Compensation | — |
| Related Benefits | 38,058 |
| TOTAL PERSONAL SERVICES | \$67,653 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$67,653 |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | Market adjustment to retain our qualified personnel. |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | DDC could lose qualified personnel. |
| Is revenue a fixed amount or can it be adjusted? | There are ample federal funds to fund this increase in Personnel Services. |
| Is the expenditure of these revenues restricted? | No, there is no restriction. |
| Additional information or comments. | |

Form 39984 — CB-8 - Acquisitions

3031 - Developmental Disabilities Council

MEANS OF FINANCING

| | Amount |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 2,500 |
| TOTAL MEANS OF FINANCING | \$2,500 |

EXPENDITURES

| | Amount |
|---------------------------------------|----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 2,500 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$2,500 |
| TOTAL EXPENDITURES | \$2,500 |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | The Developmental Disabilities is requesting federal funds from their federal grant award to cover acquisitions costs including computers, audio and any other equipment that may be needed in order to host/conduct virtual meetings. Act 393 of the 2023 Legislative Session amended Open Meetings Law to allow for remote operations (by electronic means or virtually) of public bodies that meet specific requirements. Given that the Developmental Disabilities Council primarily focuses on issues dealing with disabilities, there is no limitation as to the number of successive meetings via electronic means that may be conducted. Therefore, all Council meetings are accessible via Zoom and livestreamed on YouTube. The Council is requesting these funds to be able to replace cameras, computers, audio and other equipment needed in order to continue to conduct hybrid public meetings that are accessible to all who would like to participate. |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | DDC will not be able to replace outdated cameras, computers, audio and other equipment needed in order to continue to conduct hybrid public meetings that are accessible to all who would like to participate. |
| Is revenue a fixed amount or can it be adjusted? | The revenue to be used for this acquisition is federal funds, of which there is ample funds. |
| Is the expenditure of these revenues restricted? | There is no restriction that would impact this acquisition. |
| Additional information or comments. | |

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in this Adjustment Package | FY2025-2026 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 1,007,517 | (500,000) | — | 507,517 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | 1,788,551 | 73,537 | — | 1,862,088 |
| TOTAL MEANS OF FINANCING | \$2,796,068 | \$(426,463) | — | \$2,369,605 |
| Salaries | 575,049 | 29,595 | — | 604,644 |
| Other Compensation | — | — | — | — |
| Related Benefits | 270,629 | 38,058 | — | 308,687 |
| TOTAL PERSONAL SERVICES | \$845,678 | \$67,653 | — | \$913,331 |
| Travel | 50,500 | 1,131 | — | 51,631 |
| Operating Services | 91,985 | 2,063 | — | 94,048 |
| Supplies | 8,500 | 190 | — | 8,690 |
| TOTAL OPERATING EXPENSES | \$150,985 | \$3,384 | — | \$154,369 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 1,754,517 | (500,000) | — | 1,254,517 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 44,888 | — | — | 44,888 |
| TOTAL OTHER CHARGES | \$1,799,405 | \$(500,000) | — | \$1,299,405 |
| Acquisitions | — | 2,500 | — | 2,500 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$2,500 | — | \$2,500 |
| TOTAL EXPENDITURES | \$2,796,068 | \$(426,463) | — | \$2,369,605 |
| Classified | 6 | — | — | 6 |
| Unclassified | 2 | — | — | 2 |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | — | — | 8 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

PROGRAM BREAKOUT

| Means of Financing | Requested in this Adjustment Package | 3031 Developmental Disabilities Council |
|---|---|--|
| STATE GENERAL FUND (Direct) | — | — |
| STATE GENERAL FUND BY: | — | — |
| INTERAGENCY TRANSFERS | — | — |
| FEES & SELF-GENERATED | — | — |
| STATUTORY DEDICATIONS | — | — |
| FEDERAL FUNDS | — | — |
| TOTAL MEANS OF FINANCING | — | — |
| Salaries | — | — |
| Other Compensation | — | — |
| Related Benefits | — | — |
| TOTAL SALARIES | — | — |
| Travel | — | — |
| Operating Services | — | — |
| Supplies | — | — |
| TOTAL OPERATING EXPENSES | — | — |
| PROFESSIONAL SERVICES | — | — |
| Other Charges | — | — |
| Debt Service | — | — |
| Interagency Transfers | — | — |
| TOTAL OTHER CHARGES | — | — |
| Acquisitions | — | — |
| Major Repairs | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — |
| TOTAL EXPENDITURES & REQUEST | — | — |
| Classified | — | — |
| Unclassified | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — |

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

| Means of Financing | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in this Adjustment Package | FY2025-2026 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 1,007,517 | (500,000) | — | 507,517 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | 1,788,551 | 73,537 | — | 1,862,088 |
| TOTAL MEANS OF FINANCING | \$2,796,068 | \$(426,463) | — | \$2,369,605 |
| Salaries | 575,049 | 29,595 | — | 604,644 |
| Other Compensation | — | — | — | — |
| Related Benefits | 270,629 | 38,058 | — | 308,687 |
| TOTAL PERSONAL SERVICES | \$845,678 | \$67,653 | — | \$913,331 |
| Travel | 50,500 | 1,131 | — | 51,631 |
| Operating Services | 91,985 | 2,063 | — | 94,048 |
| Supplies | 8,500 | 190 | — | 8,690 |
| TOTAL OPERATING EXPENSES | \$150,985 | \$3,384 | — | \$154,369 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 1,754,517 | (500,000) | — | 1,254,517 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 44,888 | — | — | 44,888 |
| TOTAL OTHER CHARGES | \$1,799,405 | \$(500,000) | — | \$1,299,405 |
| Acquisitions | — | 2,500 | — | 2,500 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$2,500 | — | \$2,500 |
| TOTAL EXPENDITURES | \$2,796,068 | \$(426,463) | — | \$2,369,605 |
| Classified | 6 | — | — | 6 |
| Unclassified | 2 | — | — | 2 |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | — | — | 8 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in Technical/Other Package | FY2025-2026 Requested New/Expanded | FY2025-2026 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 1,007,517 | (500,000) | — | — | 507,517 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | 1,788,551 | 73,537 | — | — | 1,862,088 |
| TOTAL MEANS OF FINANCING | \$2,796,068 | \$(426,463) | — | — | \$2,369,605 |
| Salaries | 575,049 | 29,595 | — | — | 604,644 |
| Other Compensation | — | — | — | — | — |
| Related Benefits | 270,629 | 38,058 | — | — | 308,687 |
| TOTAL PERSONAL SERVICES | \$845,678 | \$67,653 | — | — | \$913,331 |
| Travel | 50,500 | 1,131 | — | — | 51,631 |
| Operating Services | 91,985 | 2,063 | — | — | 94,048 |
| Supplies | 8,500 | 190 | — | — | 8,690 |
| TOTAL OPERATING EXPENSES | \$150,985 | \$3,384 | — | — | \$154,369 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 1,754,517 | (500,000) | — | — | 1,254,517 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 44,888 | — | — | — | 44,888 |
| TOTAL OTHER CHARGES | \$1,799,405 | \$(500,000) | — | — | \$1,299,405 |
| Acquisitions | — | 2,500 | — | — | 2,500 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$2,500 | — | — | \$2,500 |
| TOTAL EXPENDITURES | \$2,796,068 | \$(426,463) | — | — | \$2,369,605 |
| Classified | 6 | — | — | — | 6 |
| Unclassified | 2 | — | — | — | 2 |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | — | — | — | 8 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in Technical/Other Package | FY2025-2026 Requested New/Expanded | FY2025-2026 Requested Realignment |
|-------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in Technical/Other Package | FY2025-2026 Requested New/Expanded | FY2025-2026 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 1,007,517 | (500,000) | — | — | 507,517 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | 1,788,551 | 73,537 | — | — | 1,862,088 |
| TOTAL MEANS OF FINANCING | \$2,796,068 | \$(426,463) | — | — | \$2,369,605 |
| Salaries | 575,049 | 29,595 | — | — | 604,644 |
| Other Compensation | — | — | — | — | — |
| Related Benefits | 270,629 | 38,058 | — | — | 308,687 |
| TOTAL PERSONAL SERVICES | \$845,678 | \$67,653 | — | — | \$913,331 |
| Travel | 50,500 | 1,131 | — | — | 51,631 |
| Operating Services | 91,985 | 2,063 | — | — | 94,048 |
| Supplies | 8,500 | 190 | — | — | 8,690 |
| TOTAL OPERATING EXPENSES | \$150,985 | \$3,384 | — | — | \$154,369 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 1,754,517 | (500,000) | — | — | 1,254,517 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 44,888 | — | — | — | 44,888 |
| TOTAL OTHER CHARGES | \$1,799,405 | \$(500,000) | — | — | \$1,299,405 |
| Acquisitions | — | 2,500 | — | — | 2,500 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$2,500 | — | — | \$2,500 |
| TOTAL EXPENDITURES | \$2,796,068 | \$(426,463) | — | — | \$2,369,605 |
| Classified | 6 | — | — | — | 6 |
| Unclassified | 2 | — | — | — | 2 |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | — | — | — | 8 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in Technical/Other Package | FY2025-2026 Requested New/Expanded | FY2025-2026 Requested Realignment |
|-------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustments | FY2025-2026 Requested in Technical/Other Adjustments | FY2025-2026 Requested New or Expanded Adjustments | FY2025-2026 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 1,007,517 | 1,007,517 | (500,000) | — | — | 507,517 | (500,000) |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | 1,520,490 | 1,788,551 | 73,537 | — | — | 1,862,088 | 73,537 |
| TOTAL MEANS OF FINANCING | \$2,528,007 | \$2,796,068 | \$(426,463) | — | — | \$2,369,605 | \$(426,463) |

Statutory Dedications

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustments | FY2025-2026 Requested in Technical/Other Adjustments | FY2025-2026 Requested New or Expanded Adjustments | FY2025-2026 Total Request | Over/Under EOB |
|-------------|------------------------|--|---|---|--|------------------------------|----------------|
| Total: | — | — | — | — | — | — | — |

Expenditures and Positions

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustments | FY2025-2026 Requested in Technical/Other Adjustments | FY2025-2026 Requested New or Expanded Adjustments | FY2025-2026 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|--------------------|
| Salaries | 453,976 | 575,049 | 29,595 | — | — | 604,644 | 29,595 |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | 241,728 | 270,629 | 38,058 | — | — | 308,687 | 38,058 |
| TOTAL PERSONAL SERVICES | \$695,703 | \$845,678 | \$67,653 | — | — | \$913,331 | \$67,653 |
| Travel | 27,919 | 50,500 | 1,131 | — | — | 51,631 | 1,131 |
| Operating Services | 82,108 | 91,985 | 2,063 | — | — | 94,048 | 2,063 |
| Supplies | 6,410 | 8,500 | 190 | — | — | 8,690 | 190 |
| TOTAL OPERATING EXPENSES | \$116,437 | \$150,985 | \$3,384 | — | — | \$154,369 | \$3,384 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 1,685,970 | 1,754,517 | (500,000) | — | — | 1,254,517 | (500,000) |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 28,944 | 44,888 | — | — | — | 44,888 | — |
| TOTAL OTHER CHARGES | \$1,714,914 | \$1,799,405 | \$(500,000) | — | — | \$1,299,405 | \$(500,000) |
| Acquisitions | 953 | — | 2,500 | — | — | 2,500 | 2,500 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$953 | — | \$2,500 | — | — | \$2,500 | \$2,500 |
| TOTAL EXPENDITURES | \$2,528,007 | \$2,796,068 | \$(426,463) | — | — | \$2,369,605 | \$(426,463) |
| Classified | 6 | 6 | — | — | — | 6 | — |
| Unclassified | 2 | 2 | — | — | — | 2 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | 8 | — | — | — | 8 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustments | FY2025-2026 Requested in Technical/Other Adjustments | FY2025-2026 Requested New or Expanded Adjustments | FY2025-2026 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 1,007,517 | 1,007,517 | (500,000) | — | — | 507,517 | (500,000) |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | 1,520,490 | 1,788,551 | 73,537 | — | — | 1,862,088 | 73,537 |
| TOTAL MEANS OF FINANCING | \$2,528,007 | \$2,796,068 | \$(426,463) | — | — | \$2,369,605 | \$(426,463) |

Expenditures and Positions

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustments | FY2025-2026 Requested in Technical/Other Adjustments | FY2025-2026 Requested New or Expanded Adjustments | FY2025-2026 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|--------------------|
| Salaries | 453,976 | 575,049 | 29,595 | — | — | 604,644 | 29,595 |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | 241,728 | 270,629 | 38,058 | — | — | 308,687 | 38,058 |
| TOTAL PERSONAL SERVICES | \$695,703 | \$845,678 | \$67,653 | — | — | \$913,331 | \$67,653 |
| Travel | 27,919 | 50,500 | 1,131 | — | — | 51,631 | 1,131 |
| Operating Services | 82,108 | 91,985 | 2,063 | — | — | 94,048 | 2,063 |
| Supplies | 6,410 | 8,500 | 190 | — | — | 8,690 | 190 |
| TOTAL OPERATING EXPENSES | \$116,437 | \$150,985 | \$3,384 | — | — | \$154,369 | \$3,384 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 1,685,970 | 1,754,517 | (500,000) | — | — | 1,254,517 | (500,000) |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 28,944 | 44,888 | — | — | — | 44,888 | — |
| TOTAL OTHER CHARGES | \$1,714,914 | \$1,799,405 | \$(500,000) | — | — | \$1,299,405 | \$(500,000) |
| Acquisitions | 953 | — | 2,500 | — | — | 2,500 | 2,500 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$953 | — | \$2,500 | — | — | \$2,500 | \$2,500 |
| TOTAL EXPENDITURES | \$2,528,007 | \$2,796,068 | \$(426,463) | — | — | \$2,369,605 | \$(426,463) |
| Classified | 6 | 6 | — | — | — | 6 | — |
| Unclassified | 2 | 2 | — | — | — | 2 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | 8 | — | — | — | 8 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

Addenda

Department: 09A - LDH

Agency: 303 DEVELOPMENTAL DISABILITIES COUNCIL

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 10/30/24

| Service Number | Service Name | Agency Number | Agency Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|----------------|---|---------------|------------------------------------|------------------|------------|----------------|------------|------------------|------------------|-----------|
| DDC02 | Families Helping Families | 303 | Developmental Disabilities Council | \$507,517 | \$0 | \$0 | \$0 | \$0 | \$507,517 | 0 |
| DDC03 | Louisiana Citizens for Action Now (LaCAN) | 303 | Developmental Disabilities Council | \$0 | \$0 | \$0 | \$0 | \$240,000 | \$240,000 | 0 |
| | | | Total: | \$507,517 | \$0 | \$0 | \$0 | \$240,000 | \$747,517 | 0 |

Department: 09A - LDH
 Agency: 303 DEVELOPMENTAL DISABILITIES COUNCIL

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 10/30/24

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---------------------------------------|---------------------------|------------------------|--------------|------------------|-------------------|
| STATE GENERAL FUND (Direct) | \$1,007,517 | \$507,517 | \$0 | \$507,517 | \$0 |
| STATE GENERAL FUND BY: | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$240,000 | \$240,000 | \$0 | \$240,000 | \$0 |
| TOTAL MEANS OF FINANCING | \$1,247,517 | \$747,517 | \$0 | \$747,517 | \$0 |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$1,247,517 | \$747,517 | \$0 | \$747,517 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER CHARGES | \$1,247,517 | \$747,517 | \$0 | \$747,517 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 |

Department: 09A - LDH

Agency: 303 DEVELOPMENTAL DISABILITIES COUNCIL

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 10/30/24

| | | | | | |
|---|--------------------|------------------|------------|------------------|------------|
| TOTAL EXPENDITURES | \$1,247,517 | \$747,517 | \$0 | \$747,517 | \$0 |
| Classified | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 |
| TOTAL AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 |

Department: 09A - LDH
 Agency: 303 DEVELOPMENTAL DISABILITIES COUNCIL

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2025 - 2026
 Report Date: 10/30/24

303 - Developmental Disabilities Council

| Service Number | Service Name | Program Number | Program Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|----------------|---|----------------|------------------------------------|------------------|------------|----------------|------------|------------------|------------------|-----------|
| DDC02 | Families Helping Families | 3031 | Developmental Disabilities Council | \$507,517 | \$0 | \$0 | \$0 | \$0 | \$507,517 | 0 |
| DDC03 | Louisiana Citizens for Action Now (LaCAN) | 3031 | Developmental Disabilities Council | \$0 | \$0 | \$0 | \$0 | \$240,000 | \$240,000 | 0 |
| | | | Total: | \$507,517 | \$0 | \$0 | \$0 | \$240,000 | \$747,517 | 0 |

STATE OF LOUISIANA
Childrens Budget
by Agency

303 - Developmental Disabilities Council

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---------------------------------|---------------------------|------------------------|--------------|------------------|-------------------|
| STATE GENERAL FUND (Direct) | \$1,007,517 | \$507,517 | \$0 | \$507,517 | \$0 |
| STATE GENERAL FUND BY: | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$240,000 | \$240,000 | \$0 | \$240,000 | \$0 |
| TOTAL MEANS OF FINANCING | \$1,247,517 | \$747,517 | \$0 | \$747,517 | \$0 |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$1,247,517 | \$747,517 | \$0 | \$747,517 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER CHARGES | \$1,247,517 | \$747,517 | \$0 | \$747,517 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 |

Department: 09A - LDH

Agency: 303 DEVELOPMENTAL DISABILITIES COUNCIL

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 10/30/24

| | | | | | |
|--|-------------|-----------|-----|-----------|-----|
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$1,247,517 | \$747,517 | \$0 | \$747,517 | \$0 |
| Classified | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 |
| TOTAL AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITION | 0 | 0 | 0 | 0 | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

303 - Developmental Disabilities Council

3031 - Developmental Disabilities Council

DDC02 - Families Helping Families

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---------------------------------|---------------------------|------------------------|--------------|------------------|-------------------|
| STATE GENERAL FUND (Direct) | \$1,007,517 | \$507,517 | \$0 | \$507,517 | \$0 |
| STATE GENERAL FUND BY: | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MEANS OF FINANCING | \$1,007,517 | \$507,517 | \$0 | \$507,517 | \$0 |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$1,007,517 | \$507,517 | \$0 | \$507,517 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER CHARGES | \$1,007,517 | \$507,517 | \$0 | \$507,517 | \$0 |

Department: 09A - LDH
 Agency: 303 DEVELOPMENTAL DISABILITIES COUNCIL

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 10/30/24

| | | | | | |
|--|--------------------|------------------|------------|------------------|------------|
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$1,007,517 | \$507,517 | \$0 | \$507,517 | \$0 |
| Classified | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 |
| TOTAL AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITION | 0 | 0 | 0 | 0 | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 |

DDC03 - Louisiana Citizens for Action Now (LaCAN)

| Means of Financing: | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested | Total Recommended |
|---------------------------------|---------------------------|------------------------|--------------|------------------|-------------------|
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$240,000 | \$240,000 | \$0 | \$240,000 | \$0 |
| TOTAL MEANS OF FINANCING | \$240,000 | \$240,000 | \$0 | \$240,000 | \$0 |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |

Department: 09A - LDH
 Agency: 303 DEVELOPMENTAL DISABILITIES COUNCIL

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 10/30/24

| | | | | | |
|--|------------------|------------------|------------|------------------|------------|
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$240,000 | \$240,000 | \$0 | \$240,000 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER CHARGES | \$240,000 | \$240,000 | \$0 | \$240,000 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$240,000 | \$240,000 | \$0 | \$240,000 | \$0 |
| Classified | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 |
| TOTAL AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITION | 0 | 0 | 0 | 0 | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 0 | 0 | 0 | 0 | 0 |

| | |
|--------------------------|-----------------------------------|
| Form ID: | 36003 |
| Form Description: | 303 DDC Families Helping Families |
| Service: | DDC02 - Families Helping Families |

Question and Narrative Response

Describe the service:

A statewide network of nine family-directed and family-staffed regional centers that provide information, referral and training on all types of services, goods, technologies, and activities that improve the quality of life in the community; help family members of individuals with disabilities understand their rights and how to advocate for themselves; and lend support from someone "who has been there".

How does this fulfill the program's mission?

These Centers ensure that input from stakeholders contributes to a coordinated, consumer- and family-centered, consumer- and family-directed, comprehensive system of community services, individualized supports, and other forms of assistance that promote the increased self-determination, independence, productivity, integration and inclusion of people with developmental disabilities.

Who are the principal users?

The principal users of the services of FHF Centers are individuals with disabilities, family members, policy makers, and professionals.

Who primarily benefits from the service?

Individuals with disabilities, family members, policy makers, and professionals.

Related objectives and performance measures:

There are five performance indicators linked with this activity: the number of information and referral services provided; the number of individuals provided peer to peer support opportunities; the number of training sessions provided; the number of individuals provided training; and, the percentage of individuals who report that they received the information/ support they needed.

Department: 09A - LDH
Agency: 303 DEVELOPMENTAL DISABILITIES COUNCIL

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 10/30/24

| | |
|--------------------------|---|
| Form ID: | 36004 |
| Form Description: | 303 DDC La Council Advocacy Network |
| Service: | DDC03 - Louisiana Citizens for Action Now (LaCAN) |

Question and Narrative Response

Describe the service:

Louisiana Council Advocacy Network (LaCAN) is a grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are nine regional LaCAN leaders who receive stipends and reimbursements for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community.

How does this fulfill the program's mission?

LaCAN (Louisiana Council's Advocacy Network) furthers the Council's mission by advocating for policies and systems that support inclusion everywhere people learn, work, live, and play. LaCAN advocates for service systems that support children and adults with disabilities to live in their own homes and be fully-included and participating members of their local schools and communities.

Who are the principal users?

Individuals with developmental disabilities and their families.

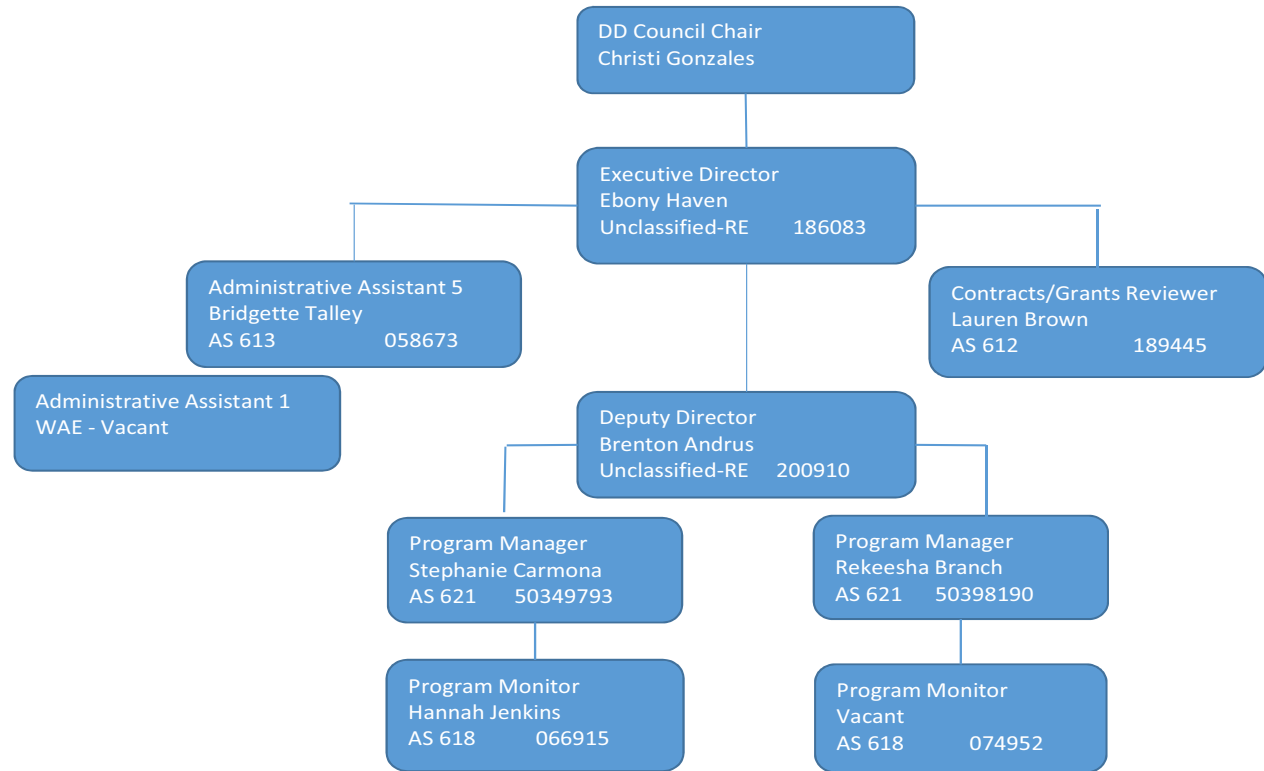
Who primarily benefits from the service?

Individuals with developmental disabilities and their families.

Related objectives and performance measures:

Linking lawmakers, individuals with disabilities, and family members to make positive change in systems serving people with disabilities.

GENERAL ADDENDA





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