Department: 09A - LDH

STATE OF LOUISIANA
Means of Finance Summary
Enacted

Fiscal Year: 2026 - 2027
Report Date: 7/15/26

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$38,663,304	$40,721,095	$40,721,095	$42,481,706	$39,728,251	($992,844)	(2.44%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$162,369,523	$171,302,091	$171,421,533	$180,205,744	$178,478,801	$7,057,268	4.12%
FEES & SELF-GENERATED	$2,952,336	$4,140,613	$4,140,613	$4,233,963	$4,155,944	$15,331	0.37%
STATUTORY DEDICATIONS	$348,590	$1,634,820	$1,743,513	$1,658,301	$3,416,820	$1,673,307	95.97%
FEDERAL FUNDS	$6,220,272	$7,816,547	$7,816,547	$7,975,588	$7,816,547	$0	0%
TOTAL MEANS OF FINANCING	**$210,554,025**	**$225,615,166**	**$225,843,301**	**$236,555,302**	**$233,596,363**	**$7,753,062**	**3.43%**
Classified	1,643	1,646	1,646	1,649	1,649	3	0.18%
Unclassified	36	33	33	33	33	0	0%
AUTHORIZED T.O. POSITIONS	**1,679**	**1,679**	**1,679**	**1,682**	**1,682**	**3**	**0.18%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**89**	**86**	**86**	**85**	**85**	**(1)**	**(1.16%)**
POSITIONS	**1,768**	**1,765**	**1,765**	**1,767**	**1,767**	**2**	**0%**

340 - Office of Intellectual and Developmental Disability Supports

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$38,663,304	$40,721,095	$40,721,095	$42,481,706	$39,728,251	($992,844)	(2.44%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$162,369,523	$171,302,091	$171,421,533	$180,205,744	$178,478,801	$7,057,268	4.12%
FEES & SELF-GENERATED	$2,952,336	$4,140,613	$4,140,613	$4,233,963	$4,155,944	$15,331	0.37%
STATUTORY DEDICATIONS	$348,590	$1,634,820	$1,743,513	$1,658,301	$3,416,820	$1,673,307	95.97%
FEDERAL FUNDS	$6,220,272	$7,816,547	$7,816,547	$7,975,588	$7,816,547	$0	0%
TOTAL MEANS OF FINANCING	**$210,554,025**	**$225,615,166**	**$225,843,301**	**$236,555,302**	**$233,596,363**	**$7,753,062**	**3.43%**
Classified	1,643	1,646	1,646	1,649	1,649	3	0.18%
Unclassified	36	33	33	33	33	0	0%
AUTHORIZED T.O. POSITIONS	**1,679**	**1,679**	**1,679**	**1,682**	**1,682**	**3**	**0.18%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**89**	**86**	**86**	**85**	**85**	**(1)**	**(1.16%)**
POSITIONS	**1,768**	**1,765**	**1,765**	**1,767**	**1,767**	**2**	**0%**

3401 - Administration and General Support

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$13,682,376	$13,761,197	$13,761,197	$14,704,735	$14,125,276	$364,079	2.65%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,441,413	$5,503,243	$5,503,243	$5,503,277	$5,503,243	$0	0%
FEES & SELF-GENERATED	$7,092	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$12,000	$12,000	$12,000	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$16,130,881**	**$19,264,440**	**$19,264,440**	**$20,220,012**	**$19,640,519**	**$376,079**	**1.95%**
Classified	90	90	90	91	91	1	1.11%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	**91**	**91**	**91**	**92**	**92**	**1**	**1.10%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**11**	**8**	**8**	**7**	**7**	**(1)**	**(12.50%)**
POSITIONS	**102**	**99**	**99**	**99**	**99**	**0**	**0%**

3402 - Community-Based

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$24,602,269	$26,959,898	$26,959,898	$27,776,971	$25,602,975	($1,356,923)	(5.03%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$2,402,962	$3,463,963	$3,463,963	$3,465,392	$3,463,963	$0	0%
FEES & SELF-GENERATED	$525,967	$517,500	$517,500	$517,500	$517,500	$0	0%
STATUTORY DEDICATIONS	$348,590	$1,634,820	$1,743,513	$1,646,301	$3,404,820	$1,661,307	95.29%
FEDERAL FUNDS	$6,220,272	$7,816,547	$7,816,547	$7,975,588	$7,816,547	$0	0%
TOTAL MEANS OF FINANCING	**$34,100,060**	**$40,392,728**	**$40,501,421**	**$41,381,752**	**$40,805,805**	**$304,384**	**0.75%**
Classified	53	56	56	58	58	2	3.57%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	**55**	**58**	**58**	**60**	**60**	**2**	**3.45%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**55**	**58**	**58**	**60**	**60**	**2**	**3%**

3406 - Pinecrest Supports and Services Center

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$378,659	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$133,504,812	$137,116,755	$137,236,197	$143,944,324	$142,198,707	$4,962,510	3.62%
FEES & SELF-GENERATED	$2,213,161	$2,777,395	$2,777,395	$2,853,496	$2,777,395	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$136,096,632**	**$139,894,150**	**$140,013,592**	**$146,797,820**	**$144,976,102**	**$4,962,510**	**3.54%**
Classified	1,299	1,299	1,299	1,299	1,299	0	0%
Unclassified	33	30	30	30	30	0	0%
AUTHORIZED T.O. POSITIONS	**1,332**	**1,329**	**1,329**	**1,329**	**1,329**	**0**	**0%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**78**	**78**	**78**	**78**	**78**	**0**	**0%**
POSITIONS	**1,410**	**1,407**	**1,407**	**1,407**	**1,407**	**0**	**0%**

3409 - Central Louisiana Supports and Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$24,020,336	$25,218,130	$25,218,130	$27,292,751	$27,312,888	$2,094,758	8.31%
FEES & SELF-GENERATED	$22,479	$180,000	$180,000	$181,918	$180,000	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$24,042,815**	**$25,398,130**	**$25,398,130**	**$27,474,669**	**$27,492,888**	**$2,094,758**	**8.25%**
Classified	197	197	197	197	197	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**197**	**197**	**197**	**197**	**197**	**0**	**0%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**197**	**197**	**197**	**197**	**197**	**0**	**0%**

340V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$183,637	$665,718	$665,718	$681,049	$681,049	$15,331	2.30%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$183,637**	**$665,718**	**$665,718**	**$681,049**	**$681,049**	**$15,331**	**2.30%**
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**	**0%**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$40,721,095	$171,421,533	$4,140,613	$1,743,513	$7,816,547	$225,843,301	1,679	Existing Operating Budget
$777,156	$4,207,268	$15,331	($108,693)	$0	$4,891,062	0	Statewide Adjustments
($1,770,000)	$2,850,000	$0	$1,782,000	$0	$2,862,000	0	Other Adjustments
$0	$0	$0	$0	$0	$0	3	Workload Adjustments
$39,728,251	**$178,478,801**	**$4,155,944**	**$3,416,820**	**$7,816,547**	**$233,596,363**	**1,682**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$4,097,800	$0	$0	$0	$4,097,800	0	Acquisitions & Major Repairs
($702,474)	($3,897,962)	$0	$0	$0	($4,600,436)	0	Attrition Adjustment
$4,573	$22,822	$0	$0	$0	$27,395	0	Civil Service Fees
$0	$160,976	$0	$0	$0	$160,976	0	Civil Service Training Series
$76,253	$489,260	$1,709	$0	$0	$567,222	0	Group Insurance Rate Adjustment for Active Employees
$140,000	$329,895	$0	$0	$0	$469,895	0	Group Insurance Rate Adjustment for Retirees
$483,017	$2,762,330	$3,197	$0	$0	$3,248,544	0	Market Rate Classified
$0	($3,793,225)	$0	$0	$0	($3,793,225)	0	Non-Recurring Acquisitions & Major Repairs
$0	($119,442)	$0	($108,693)	$0	($228,135)	0	Non-recurring Carryforwards
$5,329	$0	$0	$0	$0	$5,329	0	Office of State Procurement
$223,528	$170,294	$0	$0	$0	$393,822	0	Office of Technology Services (OTS)
($199,580)	$0	$0	$0	$0	($199,580)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$451,031	$282,098	$11,250	$0	$0	$744,379	0	Related Benefits Base Adjustment
$64,268	$0	$0	$0	$0	$64,268	0	Rent in State-Owned Buildings
($176,024)	($950,707)	($2,029)	$0	$0	($1,128,760)	0	Retirement Rate Adjustment
($25,749)	($255,534)	$0	$0	$0	($281,283)	0	Risk Management
$431,199	$4,899,068	$1,204	$0	$0	$5,331,471	0	Salary Base Adjustment
$1,785	$9,595	$0	$0	$0	$11,380	0	UPS Fees
$777,156	**$4,207,268**	**$15,331**	**($108,693)**	**$0**	**$4,891,062**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,770,000)	$0	$0	$1,770,000	$0	$0	0	Means of finance substitution increases Statutory Dedications out of the Disability Services Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$250,000	$0	$0	$0	$250,000	0	Provides for architectural planning services to conduct an comprehensive evaluation and develop a master plan to assess current facility conditions and evaluate existing client needs and project future requirements to support program growth and operational efficiency at Pinecrest Supports and Services Center. Interagency Transfer is from Medical Vendor Payments.
$0	$2,000,000	$0	$0	$0	$2,000,000	0	Provides for psychiatric services and the completion of deferred maintenance projects such as repair/replace underground electrical lines, replace flooring, roof replacement, aerator, mechanical cooling repairs, wheelchair lift repair, and plumbing repairs.
$0	$600,000	$0	$0	$0	$600,000	0	Provides for the completion of deferred maintenance projects such as sewer line repair, roof repair, therapy ceiling grid, parking lot for additional staff, and roadway replacement.
$0	$0	$0	$12,000	$0	$12,000	0	Provides Statutory Dedications out of the Disability Services Fund for travel associated with training, educational, and promotional activities. The funding is to support the State Advisory Committee and the OCDD Regional Advisory Committees.
($1,770,000)	**$2,850,000**	**$0**	**$1,782,000**	**$0**	**$2,862,000**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is set to expire in FY 2026-2027.
$0	$0	$0	$0	$0	$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**3**	**Total**

340 - Office of Intellectual and Developmental Disability Supports

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$40,721,095	$171,421,533	$4,140,613	$1,743,513	$7,816,547	$225,843,301	1,679	Existing Operating Budget as of 12/01/2025
$777,156	$4,207,268	$15,331	($108,693)	$0	$4,891,062	0	Statewide Adjustments
($1,770,000)	$2,850,000	$0	$1,782,000	$0	$2,862,000	0	Other Adjustments
$0	$0	$0	$0	$0	$0	3	Workload Adjustments
$39,728,251	**$178,478,801**	**$4,155,944**	**$3,416,820**	**$7,816,547**	**$233,596,363**	**1,682**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$4,097,800	$0	$0	$0	$4,097,800	0	Acquisitions & Major Repairs
($702,474)	($3,897,962)	$0	$0	$0	($4,600,436)	0	Attrition Adjustment
$4,573	$22,822	$0	$0	$0	$27,395	0	Civil Service Fees
$0	$160,976	$0	$0	$0	$160,976	0	Civil Service Training Series
$76,253	$489,260	$1,709	$0	$0	$567,222	0	Group Insurance Rate Adjustment for Active Employees
$140,000	$329,895	$0	$0	$0	$469,895	0	Group Insurance Rate Adjustment for Retirees
$483,017	$2,762,330	$3,197	$0	$0	$3,248,544	0	Market Rate Classified
$0	($3,793,225)	$0	$0	$0	($3,793,225)	0	Non-Recurring Acquisitions & Major Repairs
$0	($119,442)	$0	($108,693)	$0	($228,135)	0	Non-recurring Carryforwards
$5,329	$0	$0	$0	$0	$5,329	0	Office of State Procurement
$223,528	$170,294	$0	$0	$0	$393,822	0	Office of Technology Services (OTS)
($199,580)	$0	$0	$0	$0	($199,580)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$451,031	$282,098	$11,250	$0	$0	$744,379	0	Related Benefits Base Adjustment
$64,268	$0	$0	$0	$0	$64,268	0	Rent in State-Owned Buildings
($176,024)	($950,707)	($2,029)	$0	$0	($1,128,760)	0	Retirement Rate Adjustment
($25,749)	($255,534)	$0	$0	$0	($281,283)	0	Risk Management
$431,199	$4,899,068	$1,204	$0	$0	$5,331,471	0	Salary Base Adjustment
$1,785	$9,595	$0	$0	$0	$11,380	0	UPS Fees
$777,156	**$4,207,268**	**$15,331**	**($108,693)**	**$0**	**$4,891,062**	**0**	**Total**

340 - Office of Intellectual and Developmental Disability Supports

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,770,000)	$0	$0	$1,770,000	$0	$0	0	Means of finance substitution increases Statutory Dedications out of the Disability Services Fund based on the most recent Revenue Estimating Conference (REC) forecast.
$0	$250,000	$0	$0	$0	$250,000	0	Provides for architectural planning services to conduct an comprehensive evaluation and develop a master plan to assess current facility conditions and evaluate existing client needs and project future requirements to support program growth and operational efficiency at Pinecrest Supports and Services Center. Interagency Transfer is from Medical Vendor Payments.
$0	$2,000,000	$0	$0	$0	$2,000,000	0	Provides for psychiatric services and the completion of deferred maintenance projects such as repair/replace underground electrical lines, replace flooring, roof replacement, aerator, mechanical cooling repairs, wheelchair lift repair, and plumbing repairs.
$0	$600,000	$0	$0	$0	$600,000	0	Provides for the completion of deferred maintenance projects such as sewer line repair, roof repair, therapy ceiling grid, parking lot for additional staff, and roadway replacement.
$0	$0	$0	$12,000	$0	$12,000	0	Provides Statutory Dedications out of the Disability Services Fund for travel associated with training, educational, and promotional activities. The funding is to support the State Advisory Committee and the OCDD Regional Advisory Committees.
($1,770,000)	**$2,850,000**	**$0**	**$1,782,000**	**$0**	**$2,862,000**	**0**	**Total**

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is set to expire in FY 2026-2027.
$0	$0	$0	$0	$0	$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**3**	**Total**

3401 - Administration and General Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$13,761,197	$5,503,243	$0	$0	$0	$19,264,440	91	Existing Operating Budget as of 12/01/2025
$364,079	$0	$0	$0	$0	$364,079	0	Statewide Adjustments
$0	$0	$0	$12,000	$0	$12,000	0	Other Adjustments
$0	$0	$0	$0	$0	$0	1	Workload Adjustments
$14,125,276	**$5,503,243**	**$0**	**$12,000**	**$0**	**$19,640,519**	**92**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($386,380)	$0	$0	$0	$0	($386,380)	0	Attrition Adjustment
$2,065	$0	$0	$0	$0	$2,065	0	Civil Service Fees
$44,802	$0	$0	$0	$0	$44,802	0	Group Insurance Rate Adjustment for Active Employees
$140,000	$0	$0	$0	$0	$140,000	0	Group Insurance Rate Adjustment for Retirees
$304,368	$0	$0	$0	$0	$304,368	0	Market Rate Classified
$5,329	$0	$0	$0	$0	$5,329	0	Office of State Procurement
$111,764	$0	$0	$0	$0	$111,764	0	Office of Technology Services (OTS)
($176,483)	$0	$0	$0	$0	($176,483)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$292,317	$0	$0	$0	$0	$292,317	0	Related Benefits Base Adjustment
$64,268	$0	$0	$0	$0	$64,268	0	Rent in State-Owned Buildings
($109,034)	$0	$0	$0	$0	($109,034)	0	Retirement Rate Adjustment
($25,749)	$0	$0	$0	$0	($25,749)	0	Risk Management
$95,910	$0	$0	$0	$0	$95,910	0	Salary Base Adjustment
$902	$0	$0	$0	$0	$902	0	UPS Fees
$364,079	**$0**	**$0**	**$0**	**$0**	**$364,079**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$12,000	$0	$12,000	0	Provides Statutory Dedications out of the Disability Services Fund for travel associated with training, educational, and promotional activities. The funding is to support the State Advisory Committee and the OCDD Regional Advisory Committees.
$0	**$0**	**$0**	**$12,000**	**$0**	**$12,000**	**0**	**Total**

3401 - Administration and General Support

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is set to expire in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**1**	**Total**

3402 - Community-Based

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$26,959,898	$3,463,963	$517,500	$1,743,513	$7,816,547	$40,501,421	58	Existing Operating Budget as of 12/01/2025
$413,077	$0	$0	($108,693)	$0	$304,384	0	Statewide Adjustments
($1,770,000)	$0	$0	$1,770,000	$0	$0	0	Other Adjustments
$0	$0	$0	$0	$0	$0	2	Workload Adjustments
$25,602,975	**$3,463,963**	**$517,500**	**$3,404,820**	**$7,816,547**	**$40,805,805**	**60**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($316,094)	$0	$0	$0	$0	($316,094)	0	Attrition Adjustment
$2,508	$0	$0	$0	$0	$2,508	0	Civil Service Fees
$31,451	$0	$0	$0	$0	$31,451	0	Group Insurance Rate Adjustment for Active Employees
$178,649	$0	$0	$0	$0	$178,649	0	Market Rate Classified
$0	$0	$0	($108,693)	$0	($108,693)	0	Non-recurring Carryforwards
$111,764	$0	$0	$0	$0	$111,764	0	Office of Technology Services (OTS)
($23,097)	$0	$0	$0	$0	($23,097)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$158,714	$0	$0	$0	$0	$158,714	0	Related Benefits Base Adjustment
($66,990)	$0	$0	$0	$0	($66,990)	0	Retirement Rate Adjustment
$335,289	$0	$0	$0	$0	$335,289	0	Salary Base Adjustment
$883	$0	$0	$0	$0	$883	0	UPS Fees
$413,077	**$0**	**$0**	**($108,693)**	**$0**	**$304,384**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
($1,770,000)	$0	$0	$1,770,000	$0	$0	0	Means of finance substitution increases Statutory Dedications out of the Disability Services Fund based on the most recent Revenue Estimating Conference (REC) forecast.
($1,770,000)	**$0**	**$0**	**$1,770,000**	**$0**	**$0**	**0**	**Total**

3402 - Community-Based

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
$0	**$0**	**$0**	**$0**	**$0**	**$0**	**2**	**Total**

3406 - Pinecrest Supports and Services Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$137,236,197	$2,777,395	$0	$0	$140,013,592	1,329	Existing Operating Budget as of 12/01/2025
$0	$2,712,510	$0	$0	$0	$2,712,510	0	Statewide Adjustments
$0	$2,250,000	$0	$0	$0	$2,250,000	0	Other Adjustments
$0	**$142,198,707**	**$2,777,395**	**$0**	**$0**	**$144,976,102**	**1,329**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$2,054,000	$0	$0	$0	$2,054,000	0	Acquisitions & Major Repairs
$0	($3,412,535)	$0	$0	$0	($3,412,535)	0	Attrition Adjustment
$0	$20,654	$0	$0	$0	$20,654	0	Civil Service Fees
$0	$160,976	$0	$0	$0	$160,976	0	Civil Service Training Series
$0	$421,728	$0	$0	$0	$421,728	0	Group Insurance Rate Adjustment for Active Employees
$0	$300,386	$0	$0	$0	$300,386	0	Group Insurance Rate Adjustment for Retirees
$0	$2,358,106	$0	$0	$0	$2,358,106	0	Market Rate Classified
$0	($2,023,468)	$0	$0	$0	($2,023,468)	0	Non-Recurring Acquisitions & Major Repairs
$0	($119,442)	$0	$0	$0	($119,442)	0	Non-recurring Carryforwards
$0	($115,366)	$0	$0	$0	($115,366)	0	Related Benefits Base Adjustment
$0	($808,000)	$0	$0	$0	($808,000)	0	Retirement Rate Adjustment
$0	($298,140)	$0	$0	$0	($298,140)	0	Risk Management
$0	$4,165,119	$0	$0	$0	$4,165,119	0	Salary Base Adjustment
$0	$8,492	$0	$0	$0	$8,492	0	UPS Fees
$0	**$2,712,510**	**$0**	**$0**	**$0**	**$2,712,510**	**0**	**Total**

3406 - Pinecrest Supports and Services Center

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$250,000	$0	$0	$0	$250,000	0	Provides for architectural planning services to conduct an comprehensive evaluation and develop a master plan to assess current facility conditions and evaluate existing client needs and project future requirements to support program growth and operational efficiency at Pinecrest Supports and Services Center. Interagency Transfer is from Medical Vendor Payments.
$0	$2,000,000	$0	$0	$0	$2,000,000	0	Provides for psychiatric services and the completion of deferred maintenance projects such as repair/replace underground electrical lines, replace flooring, roof replacement, aerator, mechanical cooling repairs, wheelchair lift repair, and plumbing repairs.
$0	**$2,250,000**	**$0**	**$0**	**$0**	**$2,250,000**	**0**	**Total**

Workload Adjustments

3409 - Central Louisiana Supports and Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$25,218,130	$180,000	$0	$0	$25,398,130	197	Existing Operating Budget as of 12/01/2025
$0	$1,494,758	$0	$0	$0	$1,494,758	0	Statewide Adjustments
$0	$600,000	$0	$0	$0	$600,000	0	Other Adjustments
$0	**$27,312,888**	**$180,000**	**$0**	**$0**	**$27,492,888**	**197**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$2,043,800	$0	$0	$0	$2,043,800	0	Acquisitions & Major Repairs
$0	($485,427)	$0	$0	$0	($485,427)	0	Attrition Adjustment
$0	$2,168	$0	$0	$0	$2,168	0	Civil Service Fees
$0	$67,532	$0	$0	$0	$67,532	0	Group Insurance Rate Adjustment for Active Employees
$0	$29,509	$0	$0	$0	$29,509	0	Group Insurance Rate Adjustment for Retirees
$0	$404,224	$0	$0	$0	$404,224	0	Market Rate Classified
$0	($1,769,757)	$0	$0	$0	($1,769,757)	0	Non-Recurring Acquisitions & Major Repairs
$0	$170,294	$0	$0	$0	$170,294	0	Office of Technology Services (OTS)
$0	$397,464	$0	$0	$0	$397,464	0	Related Benefits Base Adjustment
$0	($142,707)	$0	$0	$0	($142,707)	0	Retirement Rate Adjustment
$0	$42,606	$0	$0	$0	$42,606	0	Risk Management
$0	$733,949	$0	$0	$0	$733,949	0	Salary Base Adjustment
$0	$1,103	$0	$0	$0	$1,103	0	UPS Fees
$0	**$1,494,758**	**$0**	**$0**	**$0**	**$1,494,758**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$600,000	$0	$0	$0	$600,000	0	Provides for the completion of deferred maintenance projects such as sewer line repair, roof repair, therapy ceiling grid, parking lot for additional staff, and roadway replacement.
$0	**$600,000**	**$0**	**$0**	**$0**	**$600,000**	**0**	**Total**

Workload Adjustments

340V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$665,718	$0	$0	$665,718	4	Existing Operating Budget as of 12/01/2025
$0	$0	$15,331	$0	$0	$15,331	0	Statewide Adjustments
$0	**$0**	**$681,049**	**$0**	**$0**	**$681,049**	**4**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$1,709	$0	$0	$1,709	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$3,197	$0	$0	$3,197	0	Market Rate Classified
$0	$0	$11,250	$0	$0	$11,250	0	Related Benefits Base Adjustment
$0	$0	($2,029)	$0	$0	($2,029)	0	Retirement Rate Adjustment
$0	$0	$1,204	$0	$0	$1,204	0	Salary Base Adjustment
$0	**$0**	**$15,331**	**$0**	**$0**	**$15,331**	**0**	**Total**

STATE OF LOUISIANA

Line Item Expenditure Summary

Enacted

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$98,930,486	$98,933,142	$98,933,142	$106,983,758	$103,725,751	$4,792,609
Other Compensation	$2,146,093	$1,868,793	$1,868,793	$1,728,642	$1,728,642	($140,151)
Related Benefits	$44,744,789	$47,236,076	$47,236,076	$48,719,338	$47,177,329	($58,747)
TOTAL PERSONAL SERVICES	**$145,821,369**	**$148,038,011**	**$148,038,011**	**$157,431,738**	**$152,631,722**	**$4,593,711**
Travel	$136,728	$391,870	$348,841	$358,399	$348,841	$0
Operating Services	$7,164,199	$6,437,678	$6,437,678	$6,614,071	$6,437,678	$0
Supplies	$10,337,151	$10,876,312	$10,876,312	$11,174,323	$10,876,312	$0
TOTAL OPERATING EXPENSES	**$17,638,078**	**$17,705,860**	**$17,662,831**	**$18,146,793**	**$17,662,831**	**$0**
PROFESSIONAL SERVICES	**$8,860,813**	**$9,992,013**	**$10,035,042**	**$10,560,003**	**$10,857,732**	**$822,690**
Other Charges	$20,770,936	$31,078,480	$31,187,173	$31,090,480	$31,090,480	($96,693)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$15,114,650	$15,007,577	$15,007,577	$15,228,488	$15,228,488	$220,911
TOTAL OTHER CHARGES	**$35,885,586**	**$46,086,057**	**$46,194,750**	**$46,318,968**	**$46,318,968**	**$124,218**
Acquisitions	$1,434,349	$1,509,325	$1,582,553	$2,162,800	$2,762,503	$1,179,950
Major Repairs	$913,830	$2,283,900	$2,330,114	$1,935,000	$3,362,607	$1,032,493
TOTAL ACQ. & MAJOR REPAIRS	**$2,348,179**	**$3,793,225**	**$3,912,667**	**$4,097,800**	**$6,125,110**	**$2,212,443**
TOTAL EXPENDITURES	**$210,554,025**	**$225,615,166**	**$225,843,301**	**$236,555,302**	**$233,596,363**	**$7,753,062**
Classified	1,643	1,646	1,646	1,649	1,649	3
Unclassified	36	33	33	33	33	0
AUTHORIZED T.O. POSITIONS	**1,679**	**1,679**	**1,679**	**1,682**	**1,682**	**3**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**89**	**86**	**86**	**85**	**85**	**(1)**
POSITIONS	**1,768**	**1,765**	**1,765**	**1,767**	**1,767**	**2**

340 - Office of Intellectual and Developmental Disability Supports

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$98,930,486	$98,933,142	$98,933,142	$106,983,758	$103,725,751	$4,792,609
Other Compensation	$2,146,093	$1,868,793	$1,868,793	$1,728,642	$1,728,642	($140,151)
Related Benefits	$44,744,789	$47,236,076	$47,236,076	$48,719,338	$47,177,329	($58,747)
TOTAL PERSONAL SERVICES	**$145,821,369**	**$148,038,011**	**$148,038,011**	**$157,431,738**	**$152,631,722**	**$4,593,711**
Travel	$136,728	$391,870	$348,841	$358,399	$348,841	$0
Operating Services	$7,164,199	$6,437,678	$6,437,678	$6,614,071	$6,437,678	$0
Supplies	$10,337,151	$10,876,312	$10,876,312	$11,174,323	$10,876,312	$0
TOTAL OPERATING EXPENSES	**$17,638,078**	**$17,705,860**	**$17,662,831**	**$18,146,793**	**$17,662,831**	**$0**
PROFESSIONAL SERVICES	**$8,860,813**	**$9,992,013**	**$10,035,042**	**$10,560,003**	**$10,857,732**	**$822,690**
Other Charges	$20,770,936	$31,078,480	$31,187,173	$31,090,480	$31,090,480	($96,693)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$15,114,650	$15,007,577	$15,007,577	$15,228,488	$15,228,488	$220,911
TOTAL OTHER CHARGES	**$35,885,586**	**$46,086,057**	**$46,194,750**	**$46,318,968**	**$46,318,968**	**$124,218**
Acquisitions	$1,434,349	$1,509,325	$1,582,553	$2,162,800	$2,762,503	$1,179,950
Major Repairs	$913,830	$2,283,900	$2,330,114	$1,935,000	$3,362,607	$1,032,493
TOTAL ACQ. & MAJOR REPAIRS	**$2,348,179**	**$3,793,225**	**$3,912,667**	**$4,097,800**	**$6,125,110**	**$2,212,443**
TOTAL EXPENDITURES	**$210,554,025**	**$225,615,166**	**$225,843,301**	**$236,555,302**	**$233,596,363**	**$7,753,062**
Classified	1,643	1,646	1,646	1,649	1,649	3
Unclassified	36	33	33	33	33	0
AUTHORIZED T.O. POSITIONS	**1,679**	**1,679**	**1,679**	**1,682**	**1,682**	**3**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**89**	**86**	**86**	**85**	**85**	**(1)**
POSITIONS	**1,768**	**1,765**	**1,765**	**1,767**	**1,767**	**2**

3401 - Administration and General Support

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$7,770,978	$8,005,367	$8,005,367	$8,378,982	$8,108,186	$102,819
Other Compensation	$84,680	$74,860	$74,860	$28,060	$28,060	($46,800)
Related Benefits	$6,168,859	$6,054,873	$6,054,873	$6,496,421	$6,204,354	$149,481
TOTAL PERSONAL SERVICES	**$14,024,517**	**$14,135,100**	**$14,135,100**	**$14,903,463**	**$14,340,600**	**$205,500**
Travel	$63,541	$166,214	$166,214	$170,768	$166,214	$0
Operating Services	$169,513	$352,291	$352,291	$361,944	$352,291	$0
Supplies	$26,403	$88,448	$88,448	$90,871	$88,448	$0
TOTAL OPERATING EXPENSES	**$259,457**	**$606,953**	**$606,953**	**$623,583**	**$606,953**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$14,242	$2,875,006	$2,875,006	$2,887,006	$2,887,006	$12,000
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,676,541	$1,647,381	$1,647,381	$1,805,960	$1,805,960	$158,579
TOTAL OTHER CHARGES	**$1,690,783**	**$4,522,387**	**$4,522,387**	**$4,692,966**	**$4,692,966**	**$170,579**
Acquisitions	$156,125	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$156,125**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$16,130,881**	**$19,264,440**	**$19,264,440**	**$20,220,012**	**$19,640,519**	**$376,079**
Classified	90	90	90	91	91	1
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	**91**	**91**	**91**	**92**	**92**	**1**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**11**	**8**	**8**	**7**	**7**	**(1)**
POSITIONS	**102**	**99**	**99**	**99**	**99**	**0**

3402 - Community-Based

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$4,431,846	$4,644,843	$4,644,843	$5,212,187	$4,992,077	$347,234
Other Compensation	$427,458	$361,966	$361,966	$268,615	$268,615	($93,351)
Related Benefits	$2,774,541	$2,069,091	$2,069,091	$2,232,211	$2,113,130	$44,039
TOTAL PERSONAL SERVICES	**$7,633,845**	**$7,075,900**	**$7,075,900**	**$7,713,013**	**$7,373,822**	**$297,922**
Travel	$59,127	$96,311	$96,311	$98,950	$96,311	$0
Operating Services	$127,729	$147,364	$147,364	$151,402	$147,364	$0
Supplies	$3,907	$88,580	$88,580	$91,007	$88,580	$0
TOTAL OPERATING EXPENSES	**$190,764**	**$332,255**	**$332,255**	**$341,359**	**$332,255**	**$0**
PROFESSIONAL SERVICES	**$7,804,916**	**$8,308,469**	**$8,308,469**	**$8,536,121**	**$8,308,469**	**$0**
Other Charges	$17,794,742	$24,074,706	$24,183,399	$24,074,706	$24,074,706	($108,693)
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$675,794	$601,398	$601,398	$716,553	$716,553	$115,155
TOTAL OTHER CHARGES	**$18,470,535**	**$24,676,104**	**$24,784,797**	**$24,791,259**	**$24,791,259**	**$6,462**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$34,100,060**	**$40,392,728**	**$40,501,421**	**$41,381,752**	**$40,805,805**	**$304,384**
Classified	53	56	56	58	58	2
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	**55**	**58**	**58**	**60**	**60**	**2**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**55**	**58**	**58**	**60**	**60**	**2**

3406 - Pinecrest Supports and Services Center

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$74,788,031	$74,254,534	$74,254,534	$80,318,696	$77,896,389	$3,641,855
Other Compensation	$1,047,564	$875,575	$875,575	$875,575	$875,575	$0
Related Benefits	$30,871,748	$34,180,434	$34,180,434	$34,599,221	$33,608,993	($571,441)
TOTAL PERSONAL SERVICES	**$106,707,343**	**$109,310,543**	**$109,310,543**	**$115,793,492**	**$112,380,957**	**$3,070,414**
Travel	$11,895	$111,345	$68,316	$70,188	$68,316	$0
Operating Services	$5,699,739	$4,570,485	$4,570,485	$4,695,716	$4,570,485	$0
Supplies	$8,906,568	$8,984,776	$8,984,776	$9,230,959	$8,984,776	$0
TOTAL OPERATING EXPENSES	**$14,618,202**	**$13,666,606**	**$13,623,577**	**$13,996,863**	**$13,623,577**	**$0**
PROFESSIONAL SERVICES	**$719,369**	**$1,267,064**	**$1,310,093**	**$1,595,990**	**$2,132,783**	**$822,690**
Other Charges	$2,423,458	$3,123,317	$3,123,317	$3,123,317	$3,123,317	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$10,683,559	$10,503,152	$10,503,152	$10,234,158	$10,234,158	($268,994)
TOTAL OTHER CHARGES	**$13,107,017**	**$13,626,469**	**$13,626,469**	**$13,357,475**	**$13,357,475**	**($268,994)**
Acquisitions	$227,917	$622,200	$695,428	$894,000	$1,333,703	$638,275
Major Repairs	$716,784	$1,401,268	$1,447,482	$1,160,000	$2,147,607	$700,125
TOTAL ACQ. & MAJOR REPAIRS	**$944,701**	**$2,023,468**	**$2,142,910**	**$2,054,000**	**$3,481,310**	**$1,338,400**
TOTAL EXPENDITURES	**$136,096,632**	**$139,894,150**	**$140,013,592**	**$146,797,820**	**$144,976,102**	**$4,962,510**
Classified	1,299	1,299	1,299	1,299	1,299	0
Unclassified	33	30	30	30	30	0
AUTHORIZED T.O. POSITIONS	**1,332**	**1,329**	**1,329**	**1,329**	**1,329**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**78**	**78**	**78**	**78**	**78**	**0**
POSITIONS	**1,410**	**1,407**	**1,407**	**1,407**	**1,407**	**0**

3409 - Central Louisiana Supports and Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$11,805,504	$11,849,201	$11,849,201	$12,891,091	$12,546,297	$697,096
Other Compensation	$586,391	$556,392	$556,392	$556,392	$556,392	$0
Related Benefits	$4,880,132	$4,859,548	$4,859,548	$5,307,629	$5,166,996	$307,448
TOTAL PERSONAL SERVICES	**$17,272,027**	**$17,265,141**	**$17,265,141**	**$18,755,112**	**$18,269,685**	**$1,004,544**
Travel	$2,166	$18,000	$18,000	$18,493	$18,000	$0
Operating Services	$1,167,218	$1,367,538	$1,367,538	$1,405,009	$1,367,538	$0
Supplies	$1,400,273	$1,714,508	$1,714,508	$1,761,486	$1,714,508	$0
TOTAL OPERATING EXPENSES	**$2,569,656**	**$3,100,046**	**$3,100,046**	**$3,184,988**	**$3,100,046**	**$0**
PROFESSIONAL SERVICES	**$336,528**	**$416,480**	**$416,480**	**$427,892**	**$416,480**	**$0**
Other Charges	$538,494	$591,060	$591,060	$591,060	$591,060	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,078,756	$2,255,646	$2,255,646	$2,471,817	$2,471,817	$216,171
TOTAL OTHER CHARGES	**$2,617,250**	**$2,846,706**	**$2,846,706**	**$3,062,877**	**$3,062,877**	**$216,171**
Acquisitions	$1,050,307	$887,125	$887,125	$1,268,800	$1,428,800	$541,675
Major Repairs	$197,047	$882,632	$882,632	$775,000	$1,215,000	$332,368
TOTAL ACQ. & MAJOR REPAIRS	**$1,247,353**	**$1,769,757**	**$1,769,757**	**$2,043,800**	**$2,643,800**	**$874,043**
TOTAL EXPENDITURES	**$24,042,815**	**$25,398,130**	**$25,398,130**	**$27,474,669**	**$27,492,888**	**$2,094,758**
Classified	197	197	197	197	197	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**197**	**197**	**197**	**197**	**197**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**197**	**197**	**197**	**197**	**197**	**0**

340V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$134,127	$179,197	$179,197	$182,802	$182,802	$3,605
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$49,510	$72,130	$72,130	$83,856	$83,856	$11,726
TOTAL PERSONAL SERVICES	**$183,637**	**$251,327**	**$251,327**	**$266,658**	**$266,658**	**$15,331**
Travel	$0	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$414,391	$414,391	$414,391	$414,391	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$414,391**	**$414,391**	**$414,391**	**$414,391**	**$0**
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$183,637**	**$665,718**	**$665,718**	**$681,049**	**$681,049**	**$15,331**
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
POSITIONS	**4**	**4**	**4**	**4**	**4**	**0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

Fees and Self Generated	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$2,952,336	$4,140,613	$4,140,613	$4,233,963	$4,155,944	$15,331
Total:	**$2,952,336**	**$4,140,613**	**$4,140,613**	**$4,233,963**	**$4,155,944**	**$15,331**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Disability Services Fund	$348,590	$1,634,820	$1,743,513	$1,658,301	$3,416,820	$1,673,307
Total:	**$348,590**	**$1,634,820**	**$1,743,513**	**$1,658,301**	**$3,416,820**	**$1,673,307**

340 - Office of Intellectual and Developmental Disability Supports

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$2,952,336	$4,140,613	$4,140,613	$4,233,963	$4,155,944	$15,331
Total:	**$2,952,336**	**$4,140,613**	**$4,140,613**	**$4,233,963**	**$4,155,944**	**$15,331**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Disability Services Fund	$348,590	$1,634,820	$1,743,513	$1,658,301	$3,416,820	$1,673,307
Total:	**$348,590**	**$1,634,820**	**$1,743,513**	**$1,658,301**	**$3,416,820**	**$1,673,307**

Statutory Dedication and Fund Account Summary - Program

Enacted

3401 - Administration and General Support

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$7,092	$0	$0	0	$0	$0
Total:	**$7,092**	**$0**	**$0**	**0**	**$0**	**$0**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Disability Services Fund	$0	$0	$0	$12,000	$12,000	$12,000
Total:	**$0**	**$0**	**$0**	**$12,000**	**$12,000**	**$12,000**

3402 - Community-Based

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$525,967	$517,500	$517,500	$517,500	$517,500	$0
Total:	**$525,967**	**$517,500**	**$517,500**	**$517,500**	**$517,500**	**$0**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Disability Services Fund	$348,590	$1,634,820	$1,743,513	$1,646,301	$3,404,820	$1,661,307
Total:	**$348,590**	**$1,634,820**	**$1,743,513**	**$1,646,301**	**$3,404,820**	**$1,661,307**

3406 - Pinecrest Supports and Services Center

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$2,213,161	$2,777,395	$2,777,395	$2,853,496	$2,777,395	$0
Total:	**$2,213,161**	**$2,777,395**	**$2,777,395**	**$2,853,496**	**$2,777,395**	**$0**

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

3409 - Central Louisiana Supports and Services

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$22,479	$180,000	$180,000	$181,918	$180,000	$0
Total:	**$22,479**	**$180,000**	**$180,000**	**$181,918**	**$180,000**	**$0**

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

340V - Auxiliary Account

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$183,637	$665,718	$665,718	$681,049	$681,049	$15,331
Total:	**$183,637**	**$665,718**	**$665,718**	**$681,049**	**$681,049**	**$15,331**

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