

Agency Budget Request

FISCAL YEAR 2026–2027



Louisiana Department of Health
303 — Developmental Disabilities Council



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Developmental Disabilities Council
BUDGET UNIT: 303 Developmental Disabilities Council
SCHEDULE NUMBER: 09 - Dept of Health & Hospitals
TELEPHONE NUMBER: 225-342-6804

PHYSICAL ADDRESS: 5615 Corporate Blvd. Ste. 500B
Baton Rouge
ZIP CODE: 70808
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><i>Bruce Greenstein</i></u> PRINTED NAME/TITLE: <u>Bruce Greenstein, Secretary</u> DATE: <u>10/29/25</u> EMAIL ADDRESS: <u>Bruce.Greenstein@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Ebony Haven</i></u> PRINTED NAME/TITLE: <u>Ebony Haven/Executive Director</u> DATE: <u>10/13/2025</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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24027	K	Percentage of Council plan objectives on target	P	95	92	95	95	95	0	0

Performance Indicator	Level	Footnotes
24027	K	During FY2024-2025 the Council was successful in meeting the plan objectives, although we did not meet the target of 95%. The Council staff have been very diligent in ensuring that each activity has an assigned member to monitor and ensure there is work completed on each activity. Unfortunately, the Council staff have had another resignation, leaving our agency with two vacant Program Monitor positions. Additionally, the Governor signed a hiring freeze Executive order and the LDH Secretary is now requiring approval to advertise for vacant positions and to hire which has prolonged hiring new staff. Regardless, now that the Executive Director and Deputy Director are in place, the Council activities will be on target to be met. Additionally, the Council has been approved to hire for one of the Monitor positions and should be able to fill the vacancy soon.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24026	K	Percentage of decisions regarding policy and program practices influenced through council involvement	P	75	80	75	75	75	0	0

Performance Indicator	Level	Footnotes
24026	K	During FY 2024-2025, the Council was very successful in advocacy. Their legislative agenda included three items which included: 1) Protecting services for people with disabilities, 2) Restoring funding for Families Helping Families Centers, and 3) Making policies better for how schools handle seclusion and restraint. Advocacy during the 2025 legislative session resulted in restored funding for Families Helping Families in the amount of \$500,000, no disability services were cut from the state budget (HB!) and passage of HB684 which ensures seclusion and restraint in schools are used safely and only when needed. The Council collaborated with the Arc of Louisiana, the LA Department of Education, Disability Rights LA, BESE and the Charter School Association to write and pass this new law that addressed the issued found in the legislative audit report released in December 2024. The Council also engaged in some federal advocacy regarding the Transformation to Competitive Integrated and Employment Act which would phase out the payment of subminimum wages under Section 14(c) of the Fair Labor Standards Act, but unfortunately, we were unsuccessful. However, overall, the Council was very influential in decisions regarding policy and program practices this year and ensuring individuals with developmental disabilities and their families across the state have better lives.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10697	K	Number of information and referral services provided	N	44,000	70,047	50,000	50,000	50,000	0	0
21284	K	Number of training sessions provided statewide	N	400	338	400	400	400	0	0
21285	K	Number of individuals provided training statewide	N	7,500	6,310	7,500	7,500	7,500	0	0
21286	K	Number of individuals provided peer to peer support opportunities statewide	N	30,000	29,281	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	98	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 FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
14074	G	Percent of funds spent on community living	P	160	160	20	22	30
14075	G	Percent of funds spent on employment activities	P	80	80	10	12	22
14076	G	Percent of funds spent on system coordination	P	160	160	40	66	48
14077	G	Percent of individuals with disabilities assisted	P	28	32	9	4	4
14078	G	Percent of parents/family members of individuals with disabilities assisted	P	192	212	43	45	60
14079	G	Percent of professionals assisted	P	180	156	47	51	36
21764	G	Percent of Families Helping Families maintaining 100% compliance with DD Council contractual obligations and standards of operation	P	400	400	89	89	100

Performance Indicator	Level	Footnotes
10697	K	During FY2024-2025, the Council advocated for an additional \$500,000 in State General Fund in the FY2025 budget to help support the Regional Families Helping Families (FHF) Centers. The legislature granted the funding and the FHF Centers were able to provide more information and referral services, peer-to-peer support and outreaches to schools and doctor's clinics and offices to ensure individuals with developmental disabilities and their families have all the services and supports they need. During the 2025 legislative session, the Council was again successful in advocating for an additional \$500,000 to ensure the FHF Centers can continue their work and support the individuals and families in their regions.
14074	G	
21764	G	During FY2025, the Council decided they would no longer contract with Families Helping Families NOLA. It was discovered that the Executive Director was engaged in misuse of state funding. The FHF NOLA Board of Directors was notified. The Council reached out to the Families Helping Families Center in Greater New Orleans located in Jefferson parish and they were interested in contracting with the Council to provide services and supports to families in the New Orleans area. The FHF GNO Center has been great and met all deliverables for FY2025. Therefore, the percent of FHF Centers maintaining compliance increased back to 100%.

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,007,517	1,007,517	1,007,517	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,589,788	1,834,480	1,902,821	68,341	3.73%
TOTAL MEANS OF FINANCING	\$2,597,305	\$2,841,997	\$2,910,338	\$68,341	2.40%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	524,718	604,431	631,852	27,421	4.54%
Other Compensation	—	—	—	—	—
Related Benefits	245,301	279,104	314,868	35,764	12.81%
TOTAL PERSONAL SERVICES	\$770,020	\$883,535	\$946,720	\$63,185	7.15%
Travel	23,939	50,500	51,661	1,161	2.30%
Operating Services	81,119	91,985	94,102	2,117	2.30%
Supplies	2,538	8,500	8,696	196	2.31%
TOTAL OPERATING EXPENSES	\$107,596	\$150,985	\$154,459	\$3,474	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,692,183	1,754,517	1,754,517	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	27,506	50,642	50,642	—	—
TOTAL OTHER CHARGES	\$1,719,689	\$1,805,159	\$1,805,159	—	—
Acquisitions	—	2,318	4,000	1,682	72.56%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,318	\$4,000	\$1,682	72.56%
TOTAL EXPENDITURES	\$2,597,305	\$2,841,997	\$2,910,338	\$68,341	2.40%

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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	1,007,517	1,007,517	1,007,517	—
Federal Funds	1,589,788	1,834,480	1,902,821	68,341
Total:	\$2,597,305	\$2,841,997	\$2,910,338	\$68,341

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	284,642	364,431	391,852	27,421
5110020	SAL-CLASS-TO-TERM	76	—	—	—
5110025	SAL-UNCLASS-TO-REG	240,000	240,000	240,000	—
Total Salaries:		\$524,718	\$604,431	\$631,852	\$27,421

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	156,017	175,980	182,352	6,372
5130020	RET CONTR-TEACHERS	16,249	17,000	17,131	131
5130050	POSTRET BENEFITS	18,672	21,447	21,447	—
5130055	FICA TAX (OASDI)	—	1,677	1,677	—
5130060	MEDICARE TAX	7,096	9,000	9,164	164
5130070	GRP INS CONTRIBUTION	47,267	54,000	83,097	29,097
Total Related Benefits:		\$245,301	\$279,104	\$314,868	\$35,764

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	8,700	8,900	200
5210015	IN-STATE TRAVEL-CONF	12,951	5,000	5,115	115
5210020	IN-STATE TRAV-FIELD	843	5,000	5,115	115

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210025	IN-STATE TRV-BD MEM	7,234	20,000	20,460	460
5210055	OUT-OF-STTRV-CONF	2,618	3,000	3,069	69
5210060	OUT-OF-STTRV-FIELD	293	—	—	—
5210065	OUT-OF-STTRV-BD MEM	—	3,800	3,887	87
5210105	STAFF TRAINING	—	3,000	3,069	69
5210110	CONFERENCE REG FEES	—	2,000	2,046	46
Total Travel:		\$23,939	\$50,500	\$51,661	\$1,161

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	1,485	1,519	34
5310010	SERV-DUES & OTHER	11,077	12,000	12,276	276
5310400	SERV-MISC	6,085	6,500	6,650	150
5330005	MAINT-WSTDISP-SHRED	12	—	—	—
5330023	MAINT-WEBSITE MTCE	—	2,000	2,046	46
5330025	MAINT-HOSTING SVCS	960	1,500	1,535	35
5340010	RENT-REAL ESTATE	57,126	60,000	61,380	1,380
5340020	RENT-EQUIPMENT	4,385	6,000	6,138	138
5350005	UTIL-OTHER COMM SERV	869	—	—	—
5350006	UTIL-MAIL/DEL/POST	242	2,000	2,046	46
5350020	UTIL-MAIL/DEL/POST	364	500	512	12
Total Operating Services:		\$81,119	\$91,985	\$94,102	\$2,117

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,538	3,500	3,581	81
5410035	SUP-SOFTWARE	—	1,000	1,023	23
5410400	SUP-OTHER	—	4,000	4,092	92
Total Supplies:		\$2,538	\$8,500	\$8,696	\$196

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(250,000)	(250,000)
5620056	MISC-CONTRACTUAL SRV	1,692,183	1,754,517	2,004,517	250,000
Total Other Charges:		\$1,692,183	\$1,754,517	\$1,754,517	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,148	2,148	—
5950014	IAT-TELEPHONE	7,390	19,307	19,307	—
5950025	IAT-TRAINING	—	6,195	6,195	—
5950038	IAT-OTHER OPER SERV	90	1,000	1,000	—
5950049	IAT-CIVIL SERVICE	2,399	2,000	2,000	—
5950050	IAT-ORM INSURANCE	3,838	4,000	4,000	—
5950058	IAT-TECH SVCS	10,649	12,852	12,852	—
5950059	IAT-ST PROCUREMENT	3,140	3,140	3,140	—
Total Interagency Transfers:		\$27,506	\$50,642	\$50,642	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	4,000	4,000
5710223	ACQ-COMM EQUIP	—	2,318	—	(2,318)
Total Acquisitions:		—	\$2,318	\$4,000	\$1,682
Total Agency Expenditures:		\$2,597,305	\$2,841,997	\$2,910,338	\$68,341

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,007,517	1,007,517	1,007,517	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,589,788	1,834,480	1,902,821	68,341	3.73%
TOTAL MEANS OF FINANCING	\$2,597,305	\$2,841,997	\$2,910,338	\$68,341	2.40%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	524,718	604,431	631,852	27,421	4.54%
Other Compensation	—	—	—	—	—
Related Benefits	245,301	279,104	314,868	35,764	12.81%
TOTAL PERSONAL SERVICES	\$770,020	\$883,535	\$946,720	\$63,185	7.15%
Travel	23,939	50,500	51,661	1,161	2.30%
Operating Services	81,119	91,985	94,102	2,117	2.30%
Supplies	2,538	8,500	8,696	196	2.31%
TOTAL OPERATING EXPENSES	\$107,596	\$150,985	\$154,459	\$3,474	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,692,183	1,754,517	1,754,517	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	27,506	50,642	50,642	—	—
TOTAL OTHER CHARGES	\$1,719,689	\$1,805,159	\$1,805,159	—	—
Acquisitions	—	2,318	4,000	1,682	72.56%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,318	\$4,000	\$1,682	72.56%
TOTAL EXPENDITURES	\$2,597,305	\$2,841,997	\$2,910,338	\$68,341	2.40%

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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	1,007,517	1,007,517	1,007,517	—
Federal Funds	1,589,788	1,834,480	1,902,821	68,341
Total:	\$2,597,305	\$2,841,997	\$2,910,338	\$68,341

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	284,642	364,431	391,852	27,421
5110020	SAL-CLASS-TO-TERM	76	—	—	—
5110025	SAL-UNCLASS-TO-REG	240,000	240,000	240,000	—
Total Salaries:		\$524,718	\$604,431	\$631,852	\$27,421

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	156,017	175,980	182,352	6,372
5130020	RET CONTR-TEACHERS	16,249	17,000	17,131	131
5130050	POSTRET BENEFITS	18,672	21,447	21,447	—
5130055	FICA TAX (OASDI)	—	1,677	1,677	—
5130060	MEDICARE TAX	7,096	9,000	9,164	164
5130070	GRP INS CONTRIBUTION	47,267	54,000	83,097	29,097
Total Related Benefits:		\$245,301	\$279,104	\$314,868	\$35,764

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	8,700	8,900	200
5210015	IN-STATE TRAVEL-CONF	12,951	5,000	5,115	115
5210020	IN-STATE TRAV-FIELD	843	5,000	5,115	115

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210025	IN-STATE TRV-BD MEM	7,234	20,000	20,460	460
5210055	OUT-OF-STTRV-CONF	2,618	3,000	3,069	69
5210060	OUT-OF-STTRV-FIELD	293	—	—	—
5210065	OUT-OF-STTRV-BD MEM	—	3,800	3,887	87
5210105	STAFF TRAINING	—	3,000	3,069	69
5210110	CONFERENCE REG FEES	—	2,000	2,046	46
Total Travel:		\$23,939	\$50,500	\$51,661	\$1,161

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	1,485	1,519	34
5310010	SERV-DUES & OTHER	11,077	12,000	12,276	276
5310400	SERV-MISC	6,085	6,500	6,650	150
5330005	MAINT-WSTDISP-SHRED	12	—	—	—
5330023	MAINT-WEBSITE MTCE	—	2,000	2,046	46
5330025	MAINT-HOSTING SVCS	960	1,500	1,535	35
5340010	RENT-REAL ESTATE	57,126	60,000	61,380	1,380
5340020	RENT-EQUIPMENT	4,385	6,000	6,138	138
5350005	UTIL-OTHER COMM SERV	869	—	—	—
5350006	UTIL-MAIL/DEL/POST	242	2,000	2,046	46
5350020	UTIL-MAIL/DEL/POST	364	500	512	12
Total Operating Services:		\$81,119	\$91,985	\$94,102	\$2,117

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,538	3,500	3,581	81
5410035	SUP-SOFTWARE	—	1,000	1,023	23
5410400	SUP-OTHER	—	4,000	4,092	92
Total Supplies:		\$2,538	\$8,500	\$8,696	\$196

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(250,000)	(250,000)
5620056	MISC-CONTRACTUAL SRV	1,692,183	1,754,517	2,004,517	250,000
Total Other Charges:		\$1,692,183	\$1,754,517	\$1,754,517	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,148	2,148	—
5950014	IAT-TELEPHONE	7,390	19,307	19,307	—
5950025	IAT-TRAINING	—	6,195	6,195	—
5950038	IAT-OTHER OPER SERV	90	1,000	1,000	—
5950049	IAT-CIVIL SERVICE	2,399	2,000	2,000	—
5950050	IAT-ORM INSURANCE	3,838	4,000	4,000	—
5950058	IAT-TECH SVCS	10,649	12,852	12,852	—
5950059	IAT-ST PROCUREMENT	3,140	3,140	3,140	—
Total Interagency Transfers:		\$27,506	\$50,642	\$50,642	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	4,000	4,000
5710223	ACQ-COMM EQUIP	—	2,318	—	(2,318)
Total Acquisitions:		—	\$2,318	\$4,000	\$1,682
Total Expenditures for Program 3031		\$2,597,305	\$2,841,997	\$2,910,338	\$68,341
Total Agency Expenditures:		\$2,597,305	\$2,841,997	\$2,910,338	\$68,341

SOURCE OF FUNDING SUMMARY

Agency Overview

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	1,590,025	1,834,480	1,902,821	68,341	45431
Total Federal Funds	\$1,590,025	\$1,834,480	\$1,902,821	\$68,341	

State General Fund (Direct)

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	—	—	—	—	45431
Total State General Fund (Direct)	—	—	—	—	
Total Sources of Funding:	\$1,590,025	\$1,834,480	\$1,902,821	\$68,341	

SOURCE OF FUNDING DETAIL

Federal Funds

Form 45431 — 303 DDC - BR-06 Federal Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	604,431	—	—	631,852	—	—	631,852	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	279,104	—	—	314,868	—	—	314,868	—	—
TOTAL PERSONAL SERVICES	\$883,535	—	—	\$946,720	—	—	\$946,720	—	—
Travel	50,500	—	—	51,661	—	—	51,631	—	—
Operating Services	91,985	—	—	94,102	—	—	94,046	—	—
Supplies	8,500	—	—	8,696	—	—	8,690	—	—
TOTAL OPERATING EXPENSES	\$150,985	—	—	\$154,459	—	—	\$154,367	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	747,000	—	1,007,517	747,000	—	1,007,517	747,000	—	1,007,517
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	50,642	—	—	50,642	—	—	50,642	—	—
TOTAL OTHER CHARGES	\$797,642	—	\$1,007,517	\$797,642	—	\$1,007,517	\$797,642	—	\$1,007,517
Acquisitions	2,318	—	—	4,000	—	—	4,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,318	—	—	\$4,000	—	—	\$4,000	—	—
TOTAL EXPENDITURES	\$1,834,480	—	\$1,007,517	\$1,902,821	—	\$1,007,517	\$1,902,729	—	\$1,007,517

Form 45431 — 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 45431 — 303 DDC - BR-06 Federal Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45431 — 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 45431 FEDERAL
Salaries	—	604,431	—	604,431
Other Compensation	—	—	—	—
Related Benefits	—	279,104	—	279,104
TOTAL PERSONAL SERVICES	—	\$883,535	—	\$883,535
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	1,007,517	1,754,517	1,007,517	747,000
Debt Service	—	—	—	—
Interagency Transfers	—	50,642	—	50,642
TOTAL OTHER CHARGES	\$1,007,517	\$1,805,159	\$1,007,517	\$797,642
Acquisitions	—	2,318	—	2,318
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,318	—	\$2,318
TOTAL EXPENDITURES	\$1,007,517	\$2,841,997	\$1,007,517	\$1,834,480

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 45431 FEDERAL
Salaries	—	631,852	—	631,852
Other Compensation	—	—	—	—
Related Benefits	—	314,868	—	314,868
TOTAL PERSONAL SERVICES	—	\$946,720	—	\$946,720
Travel	—	51,661	—	51,661
Operating Services	—	94,102	—	94,102
Supplies	—	8,696	—	8,696
TOTAL OPERATING EXPENSES	—	\$154,459	—	\$154,459
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,007,517	1,754,517	1,007,517	747,000
Debt Service	—	—	—	—
Interagency Transfers	—	50,642	—	50,642
TOTAL OTHER CHARGES	\$1,007,517	\$1,805,159	\$1,007,517	\$797,642
Acquisitions	—	4,000	—	4,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$4,000	—	\$4,000
TOTAL EXPENDITURES	\$1,007,517	\$2,910,338	\$1,007,517	\$1,902,821

REVENUE COLLECTIONS/INCOME

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	1,590,025	1,834,480	1,902,821	68,341
Total Collections/Income			\$1,590,025	\$1,834,480	\$1,902,821	\$68,341
TYPE						
Expenditures Source of Funding Form (BR-6)			1,590,025	1,834,480	1,902,821	68,341
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,590,025	\$1,834,480	\$1,902,821	\$68,341
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46247 — 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

FY2026-2027 Request	Description
29,166	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
\$51,661	Total Travel

Operating Services

FY2026-2027 Request	Description
12,269	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
1,960	303 DDC - BR-08 Operating - includes but not limited to costs of office equipment rental
2,390	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
\$94,102	Total Operating Services

Supplies

FY2026-2027 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
1,251	303 DDC - BR-08 Supplies - includes but not limited to costs of supplies used for computers, copiers, and printers
\$8,696	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,007,517	State General Fund	
\$1,007,517		303 DDC - BR-08 Other Charges - funding for Families Helping Families
747,000	Federal Funds	
\$747,000		303 DDC - BR-08 Other Contracts
\$1,754,517	Total Other Charges	

Interagency Transfers

FY2026-2027 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
38,987	State General Fund		
\$38,987		DIVISION OF ADMINISTRATION	303 DDC - includes but not limited to costs for payroll, HR, IT
\$50,642	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
4,000	Federal Funds				
\$4,000		Replace	COMPUTER	1	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
\$4,000	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,007,517	(250,000)	—	—	—	250,000	1,007,517
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,834,480	(2,318)	3,474	63,185	—	4,000	1,902,821
TOTAL MEANS OF FINANCING	\$2,841,997	\$(252,318)	\$3,474	\$63,185	—	\$254,000	\$2,910,338

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	604,431	—	—	27,421	—	—	631,852
Other Compensation	—	—	—	—	—	—	—
Related Benefits	279,104	—	—	35,764	—	—	314,868
TOTAL PERSONAL SERVICES	\$883,535	—	—	\$63,185	—	—	\$946,720
Travel	50,500	—	1,161	—	—	—	51,661
Operating Services	91,985	—	2,117	—	—	—	94,102
Supplies	8,500	—	196	—	—	—	8,696
TOTAL OPERATING EXPENSES	\$150,985	—	\$3,474	—	—	—	\$154,459
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,754,517	(250,000)	—	—	—	250,000	1,754,517
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	50,642	—	—	—	—	—	50,642
TOTAL OTHER CHARGES	\$1,805,159	\$(250,000)	—	—	—	\$250,000	\$1,805,159
Acquisitions	2,318	(2,318)	—	—	—	4,000	4,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,318	\$(2,318)	—	—	—	\$4,000	\$4,000
TOTAL EXPENDITURES	\$2,841,997	\$(252,318)	\$3,474	\$63,185	—	\$254,000	\$2,910,338
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 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(250,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(250,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(250,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(250,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(250,000)

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: NON-RECUR

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,318)
TOTAL MEANS OF FINANCING	\$(2,318)

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	(2,318)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(2,318)
TOTAL EXPENDITURES	\$(2,318)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,474
TOTAL MEANS OF FINANCING	\$3,474

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,161
Operating Services	2,117
Supplies	196
TOTAL OPERATING EXPENSES	\$3,474
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,474

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 49283 — 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	63,185
TOTAL MEANS OF FINANCING	\$63,185

Expenditures

	Amount
Salaries	27,421
Other Compensation	—
Related Benefits	35,764
TOTAL PERSONAL SERVICES	\$63,185
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	\$63,185

Positions

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

Form 49281 — CB-8 - Acquisitions**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	4,000
TOTAL MEANS OF FINANCING	\$4,000

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	4,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,000
TOTAL EXPENDITURES	\$4,000

Positions

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

Form 49301 — 303 Developmental Disabilities Council (DDC)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	250,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$250,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$250,000

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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,007,517	(250,000)	—	—	—	250,000	1,007,517
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,834,480	(2,318)	3,474	63,185	—	4,000	1,902,821
TOTAL MEANS OF FINANCING	\$2,841,997	\$(252,318)	\$3,474	\$63,185	—	\$254,000	\$2,910,338

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	604,431	—	—	27,421	—	—	631,852
Other Compensation	—	—	—	—	—	—	—
Related Benefits	279,104	—	—	35,764	—	—	314,868
TOTAL PERSONAL SERVICES	\$883,535	—	—	\$63,185	—	—	\$946,720
Travel	50,500	—	1,161	—	—	—	51,661
Operating Services	91,985	—	2,117	—	—	—	94,102
Supplies	8,500	—	196	—	—	—	8,696
TOTAL OPERATING EXPENSES	\$150,985	—	\$3,474	—	—	—	\$154,459
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,754,517	(250,000)	—	—	—	250,000	1,754,517
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	50,642	—	—	—	—	—	50,642
TOTAL OTHER CHARGES	\$1,805,159	\$(250,000)	—	—	—	\$250,000	\$1,805,159
Acquisitions	2,318	(2,318)	—	—	—	4,000	4,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,318	\$(2,318)	—	—	—	\$4,000	\$4,000
TOTAL EXPENDITURES	\$2,841,997	\$(252,318)	\$3,474	\$63,185	—	\$254,000	\$2,910,338
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 48198 — FY26-27 Non-recurring Carryforwards****3031 - Developmental Disabilities Council****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(250,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(250,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(250,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(250,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(250,000)

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	(250,000)
Total:	\$(250,000)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(250,000)
Total:		\$(250,000)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**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	(2,318)
TOTAL MEANS OF FINANCING	\$(2,318)

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	(2,318)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(2,318)
TOTAL EXPENDITURES	\$(2,318)

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	(2,318)
Total:	\$(2,318)

Acquisitions

Commitment item	Name	Amount
5710223	ACQ-COMM EQUIP	(2,318)
Total:		\$(2,318)

Form 48211 — FY26-27 Standard Inflation Adjustment**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	3,474
TOTAL MEANS OF FINANCING	\$3,474

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,161
Operating Services	2,117
Supplies	196
TOTAL OPERATING EXPENSES	\$3,474
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,474

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	3,474
Total:	\$3,474

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	200
5210015	IN-STATE TRAVEL-CONF	115
5210020	IN-STATE TRAV-FIELD	115
5210025	IN-STATE TRV-BD MEM	460
5210055	OUT-OF-STTRV-CONF	69
5210065	OUT-OF-STTRV-BD MEM	87
5210105	STAFF TRAINING	69
5210110	CONFERENCE REG FEES	46
Total:		\$1,161

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	34
5310010	SERV-DUES & OTHER	276
5310400	SERV-MISC	150
5330023	MAINT-WEBSITE MTCE	46
5330025	MAINT-HOSTING SVCS	35
5340010	RENT-REAL ESTATE	1,380
5340020	RENT-EQUIPMENT	138
5350006	UTIL-MAIL/DEL/POST	46
5350020	UTIL-MAIL/DEL/POST	12
Total:		\$2,117

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	81
5410035	SUP-SOFTWARE	23
5410400	SUP-OTHER	92
Total:		\$196

Form 49283 — 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	63,185
TOTAL MEANS OF FINANCING	\$63,185

EXPENDITURES

	Amount
Salaries	27,421
Other Compensation	—
Related Benefits	35,764
TOTAL PERSONAL SERVICES	\$63,185
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	\$63,185

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 49281 — 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	4,000
TOTAL MEANS OF FINANCING	\$4,000

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	4,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,000
TOTAL EXPENDITURES	\$4,000

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 Council is requesting federal funds from their federal grant award to cover acquisitions costs to update staff computers, docking stations, and any other equipment that may be needed in order to carry out the work of the Council including hosting/conducting virtual meetings. Council staff computers purchased in 2020 are not performing well even after updated from IT. Therefore, the DD Council is requesting to use federal funds to replace outdated computers and docking stations purchased in 2020. These computers have stopped optimally performing which hinder staff from performing their duties and responsibilities properly. It also hinders performance at quarterly Council meetings and Ad Hoc meetings that occur between quarterly meetings because staff are required to host/conduct our hybrid meetings. Responsibilities during these meetings include sharing documents, monitoring Zoom chat and Q&A, and monitoring and recognizing members of the public that would like to make public comment. 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.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DDC will not be able to update staff computers, docking stations, and any other equipment that may be needed in order to carry out the work of the Council including hosting/conducting virtual meetings.
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.	

Form 49301 — 303 Developmental Disabilities Council (DDC)**3031 - Developmental Disabilities Council****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	250,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$250,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$250,000

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.	To fulfill the contract with Families Helping Families Resource Centers, totaling \$1,007,517. \$ 757,517 2026 Budget Amount 250,000 Supplemental Bill carried forward from FY 2025 to 2026; removed by Non-Recurring (CB-4) ----- ----- \$1,007,517 Totaling
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	DDC cannot fulfill its obligation via contract with Families Helping Families
Is revenue a fixed amount or can it be adjusted?	The revenue is State General Fund per the contract with Families Helping Families Resource Centers.
Is the expenditure of these revenues restricted?	The expenditure is restricted per the contract with Families Helping Families Resource Centers.
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	1,007,517	—	—	1,007,517
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,834,480	68,341	—	1,902,821
TOTAL MEANS OF FINANCING	\$2,841,997	\$68,341	—	\$2,910,338
Salaries	604,431	27,421	—	631,852
Other Compensation	—	—	—	—
Related Benefits	279,104	35,764	—	314,868
TOTAL PERSONAL SERVICES	\$883,535	\$63,185	—	\$946,720
Travel	50,500	1,161	—	51,661
Operating Services	91,985	2,117	—	94,102
Supplies	8,500	196	—	8,696
TOTAL OPERATING EXPENSES	\$150,985	\$3,474	—	\$154,459
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,754,517	—	—	1,754,517
Debt Service	—	—	—	—
Interagency Transfers	50,642	—	—	50,642
TOTAL OTHER CHARGES	\$1,805,159	—	—	\$1,805,159
Acquisitions	2,318	1,682	—	4,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,318	\$1,682	—	\$4,000
TOTAL EXPENDITURES	\$2,841,997	\$68,341	—	\$2,910,338
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	1,007,517	—	—	1,007,517
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,834,480	68,341	—	1,902,821
TOTAL MEANS OF FINANCING	\$2,841,997	\$68,341	—	\$2,910,338
Salaries	604,431	27,421	—	631,852
Other Compensation	—	—	—	—
Related Benefits	279,104	35,764	—	314,868
TOTAL PERSONAL SERVICES	\$883,535	\$63,185	—	\$946,720
Travel	50,500	1,161	—	51,661
Operating Services	91,985	2,117	—	94,102
Supplies	8,500	196	—	8,696
TOTAL OPERATING EXPENSES	\$150,985	\$3,474	—	\$154,459
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,754,517	—	—	1,754,517
Debt Service	—	—	—	—
Interagency Transfers	50,642	—	—	50,642
TOTAL OTHER CHARGES	\$1,805,159	—	—	\$1,805,159
Acquisitions	2,318	1,682	—	4,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,318	\$1,682	—	\$4,000
TOTAL EXPENDITURES	\$2,841,997	\$68,341	—	\$2,910,338
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	1,007,517	—	—	—	1,007,517
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,834,480	68,341	—	—	1,902,821
TOTAL MEANS OF FINANCING	\$2,841,997	\$68,341	—	—	\$2,910,338
Salaries	604,431	27,421	—	—	631,852
Other Compensation	—	—	—	—	—
Related Benefits	279,104	35,764	—	—	314,868
TOTAL PERSONAL SERVICES	\$883,535	\$63,185	—	—	\$946,720
Travel	50,500	1,161	—	—	51,661
Operating Services	91,985	2,117	—	—	94,102
Supplies	8,500	196	—	—	8,696
TOTAL OPERATING EXPENSES	\$150,985	\$3,474	—	—	\$154,459
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,754,517	—	—	—	1,754,517
Debt Service	—	—	—	—	—
Interagency Transfers	50,642	—	—	—	50,642
TOTAL OTHER CHARGES	\$1,805,159	—	—	—	\$1,805,159
Acquisitions	2,318	1,682	—	—	4,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,318	\$1,682	—	—	\$4,000
TOTAL EXPENDITURES	\$2,841,997	\$68,341	—	—	\$2,910,338
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	1,007,517	—	—	—	1,007,517
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,834,480	68,341	—	—	1,902,821
TOTAL MEANS OF FINANCING	\$2,841,997	\$68,341	—	—	\$2,910,338
Salaries	604,431	27,421	—	—	631,852
Other Compensation	—	—	—	—	—
Related Benefits	279,104	35,764	—	—	314,868
TOTAL PERSONAL SERVICES	\$883,535	\$63,185	—	—	\$946,720
Travel	50,500	1,161	—	—	51,661
Operating Services	91,985	2,117	—	—	94,102
Supplies	8,500	196	—	—	8,696
TOTAL OPERATING EXPENSES	\$150,985	\$3,474	—	—	\$154,459
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,754,517	—	—	—	1,754,517
Debt Service	—	—	—	—	—
Interagency Transfers	50,642	—	—	—	50,642
TOTAL OTHER CHARGES	\$1,805,159	—	—	—	\$1,805,159
Acquisitions	2,318	1,682	—	—	4,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,318	\$1,682	—	—	\$4,000
TOTAL EXPENDITURES	\$2,841,997	\$68,341	—	—	\$2,910,338
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,007,517	1,007,517	—	—	—	1,007,517	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,589,788	1,834,480	68,341	—	—	1,902,821	68,341
TOTAL MEANS OF FINANCING	\$2,597,305	\$2,841,997	\$68,341	—	—	\$2,910,338	\$68,341

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	524,718	604,431	27,421	—	—	631,852	27,421
Other Compensation	—	—	—	—	—	—	—
Related Benefits	245,301	279,104	35,764	—	—	314,868	35,764
TOTAL PERSONAL SERVICES	\$770,020	\$883,535	\$63,185	—	—	\$946,720	\$63,185
Travel	23,939	50,500	1,161	—	—	51,661	1,161
Operating Services	81,119	91,985	2,117	—	—	94,102	2,117
Supplies	2,538	8,500	196	—	—	8,696	196
TOTAL OPERATING EXPENSES	\$107,596	\$150,985	\$3,474	—	—	\$154,459	\$3,474
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,692,183	1,754,517	—	—	—	1,754,517	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	27,506	50,642	—	—	—	50,642	—
TOTAL OTHER CHARGES	\$1,719,689	\$1,805,159	—	—	—	\$1,805,159	—
Acquisitions	—	2,318	1,682	—	—	4,000	1,682
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,318	\$1,682	—	—	\$4,000	\$1,682
TOTAL EXPENDITURES	\$2,597,305	\$2,841,997	\$68,341	—	—	\$2,910,338	\$68,341
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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,007,517	1,007,517	—	—	—	1,007,517	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,589,788	1,834,480	68,341	—	—	1,902,821	68,341
TOTAL MEANS OF FINANCING	\$2,597,305	\$2,841,997	\$68,341	—	—	\$2,910,338	\$68,341

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	524,718	604,431	27,421	—	—	631,852	27,421
Other Compensation	—	—	—	—	—	—	—
Related Benefits	245,301	279,104	35,764	—	—	314,868	35,764
TOTAL PERSONAL SERVICES	\$770,020	\$883,535	\$63,185	—	—	\$946,720	\$63,185
Travel	23,939	50,500	1,161	—	—	51,661	1,161
Operating Services	81,119	91,985	2,117	—	—	94,102	2,117
Supplies	2,538	8,500	196	—	—	8,696	196
TOTAL OPERATING EXPENSES	\$107,596	\$150,985	\$3,474	—	—	\$154,459	\$3,474
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,692,183	1,754,517	—	—	—	1,754,517	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	27,506	50,642	—	—	—	50,642	—
TOTAL OTHER CHARGES	\$1,719,689	\$1,805,159	—	—	—	\$1,805,159	—
Acquisitions	—	2,318	1,682	—	—	4,000	1,682
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,318	\$1,682	—	—	\$4,000	\$1,682
TOTAL EXPENDITURES	\$2,597,305	\$2,841,997	\$68,341	—	—	\$2,910,338	\$68,341
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 2026 - 2027 Report Date: 10/31/25	
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 2026 - 2027 Report Date: 10/31/25
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		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC
Agency: 303 DEVELOPMENTAL DISABILITIES COUNCIL					Fiscal Year 2026 - 2027
					Report Date: 10/31/25
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 2026 - 2027
Report Date: 10/31/25

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

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

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		STATE OF LOUISIANA			CHILD - AC
Agency: 303 DEVELOPMENTAL DISABILITIES COUNCIL		Childrens Budget by Agency			Fiscal Year 2026 - 2027 Report Date: 10/31/25
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

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

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 2026 - 2027 Report Date: 10/31/25
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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		STATE OF LOUISIANA			CHILD1
Agency: 303 DEVELOPMENTAL DISABILITIES COUNCIL		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
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

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

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47135
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 2026 - 2027
Report Date: 10/31/25

Form ID:	47136
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?

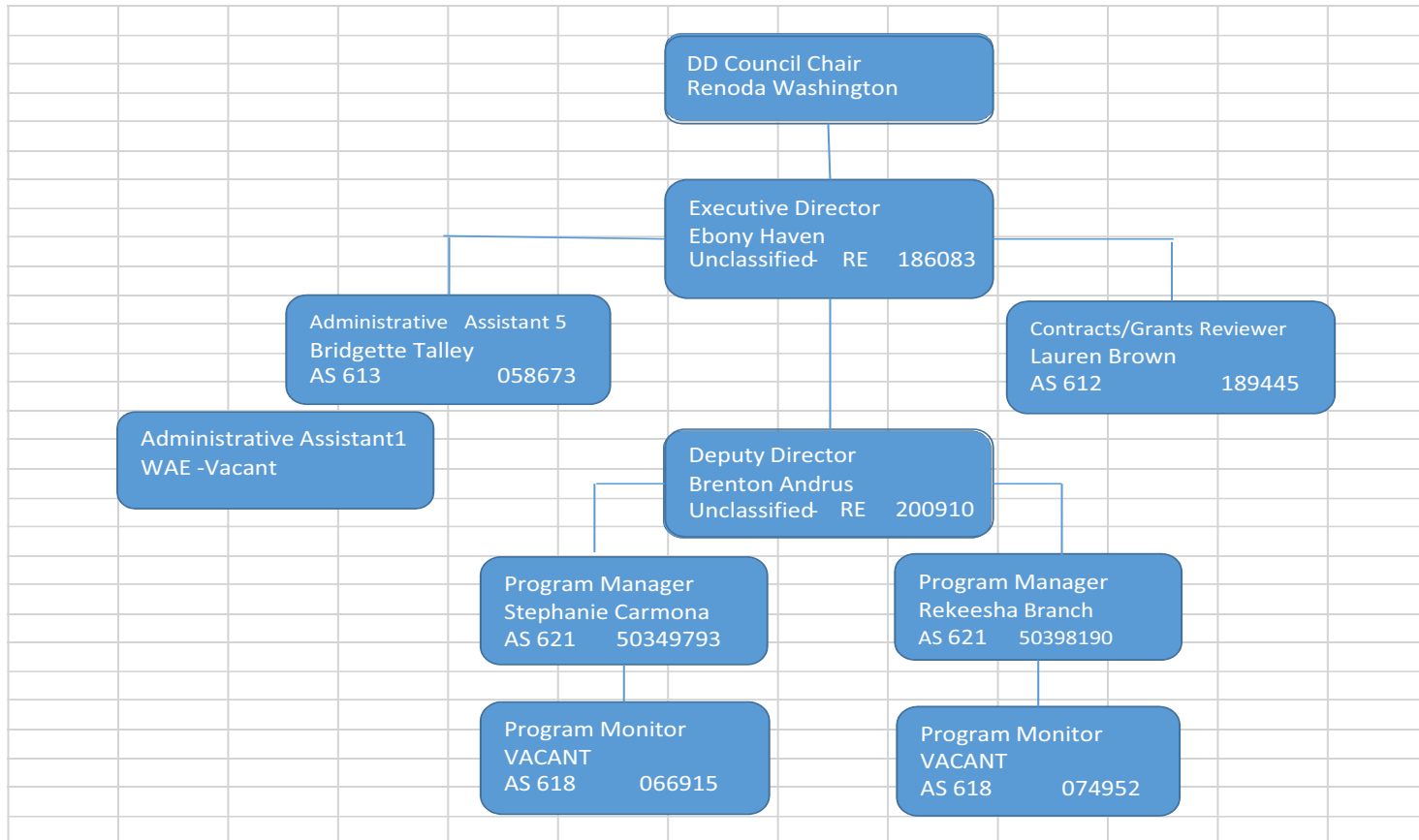
Individuals with developmental disabilities and their families.

Related objectives and performance measures:

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

STATE OF LOUISIANA
Sunset Review

GENERAL ADDENDA





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