

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,007,517	\$507,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)	(49.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$1,520,490	\$1,788,551	\$1,788,551	\$1,830,683	\$1,834,480	\$45,929	2.57%
TOTAL MEANS OF FINANCING	\$2,528,007	\$2,296,068	\$2,796,068	\$2,338,200	\$2,341,997	(\$454,071)	(16.24%)
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	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	8	8	8	8	8	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

303 - Developmental Disabilities Council

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,007,517	\$507,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)	(49.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,520,490	\$1,788,551	\$1,788,551	\$1,830,683	\$1,834,480	\$45,929	2.57%
TOTAL MEANS OF FINANCING	\$2,528,007	\$2,296,068	\$2,796,068	\$2,338,200	\$2,341,997	(\$454,071)	(16.24%)
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	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	8	8	8	8	8	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3031 - Developmental Disabilities Council

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,007,517	\$507,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)	(49.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,520,490	\$1,788,551	\$1,788,551	\$1,830,683	\$1,834,480	\$45,929	2.57%
TOTAL MEANS OF FINANCING	\$2,528,007	\$2,296,068	\$2,796,068	\$2,338,200	\$2,341,997	(\$454,071)	(16.24%)
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	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	8	8	8	8	8	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

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

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

303 - Developmental Disabilities Council

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

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3031 - Developmental Disabilities Council

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

Statewide Adjustments

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

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$453,976	\$575,049	\$575,049	\$604,431	\$604,431	\$29,382
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$241,728	\$270,629	\$270,629	\$279,104	\$279,104	\$8,475
TOTAL PERSONAL SERVICES	\$695,703	\$845,678	\$845,678	\$883,535	\$883,535	\$37,857
Travel	\$27,919	\$50,500	\$50,500	\$51,581	\$50,500	\$0
Operating Services	\$82,108	\$91,985	\$91,985	\$93,953	\$91,985	\$0
Supplies	\$6,410	\$8,500	\$8,500	\$8,682	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$116,437	\$150,985	\$150,985	\$154,216	\$150,985	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,685,970	\$1,254,517	\$1,754,517	\$1,254,517	\$1,254,517	(\$500,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,944	\$44,888	\$44,888	\$43,614	\$50,642	\$5,754
TOTAL OTHER CHARGES	\$1,714,914	\$1,299,405	\$1,799,405	\$1,298,131	\$1,305,159	(\$494,246)
Acquisitions	\$953	\$0	\$0	\$2,318	\$2,318	\$2,318
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$953	\$0	\$0	\$2,318	\$2,318	\$2,318
TOTAL EXPENDITURES	\$2,528,007	\$2,296,068	\$2,796,068	\$2,338,200	\$2,341,997	(\$454,071)
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	8	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

303 - Developmental Disabilities Council

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$453,976	\$575,049	\$575,049	\$604,431	\$604,431	\$29,382
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$241,728	\$270,629	\$270,629	\$279,104	\$279,104	\$8,475
TOTAL PERSONAL SERVICES	\$695,703	\$845,678	\$845,678	\$883,535	\$883,535	\$37,857
Travel	\$27,919	\$50,500	\$50,500	\$51,581	\$50,500	\$0
Operating Services	\$82,108	\$91,985	\$91,985	\$93,953	\$91,985	\$0
Supplies	\$6,410	\$8,500	\$8,500	\$8,682	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$116,437	\$150,985	\$150,985	\$154,216	\$150,985	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,685,970	\$1,254,517	\$1,754,517	\$1,254,517	\$1,254,517	(\$500,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,944	\$44,888	\$44,888	\$43,614	\$50,642	\$5,754
TOTAL OTHER CHARGES	\$1,714,914	\$1,299,405	\$1,799,405	\$1,298,131	\$1,305,159	(\$494,246)
Acquisitions	\$953	\$0	\$0	\$2,318	\$2,318	\$2,318
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$953	\$0	\$0	\$2,318	\$2,318	\$2,318
TOTAL EXPENDITURES	\$2,528,007	\$2,296,068	\$2,796,068	\$2,338,200	\$2,341,997	(\$454,071)
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	8	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3031 - Developmental Disabilities Council

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$453,976	\$575,049	\$575,049	\$604,431	\$604,431	\$29,382
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$241,728	\$270,629	\$270,629	\$279,104	\$279,104	\$8,475
TOTAL PERSONAL SERVICES	\$695,703	\$845,678	\$845,678	\$883,535	\$883,535	\$37,857
Travel	\$27,919	\$50,500	\$50,500	\$51,581	\$50,500	\$0
Operating Services	\$82,108	\$91,985	\$91,985	\$93,953	\$91,985	\$0
Supplies	\$6,410	\$8,500	\$8,500	\$8,682	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$116,437	\$150,985	\$150,985	\$154,216	\$150,985	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,685,970	\$1,254,517	\$1,754,517	\$1,254,517	\$1,254,517	(\$500,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,944	\$44,888	\$44,888	\$43,614	\$50,642	\$5,754
TOTAL OTHER CHARGES	\$1,714,914	\$1,299,405	\$1,799,405	\$1,298,131	\$1,305,159	(\$494,246)
Acquisitions	\$953	\$0	\$0	\$2,318	\$2,318	\$2,318
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$953	\$0	\$0	\$2,318	\$2,318	\$2,318
TOTAL EXPENDITURES	\$2,528,007	\$2,296,068	\$2,796,068	\$2,338,200	\$2,341,997	(\$454,071)
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	8	0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

303 - Developmental Disabilities Council

3031 - Developmental Disabilities Council