

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$41,083,070	\$43,250,725	\$43,250,725	\$41,751,343	\$40,721,095	(\$2,529,630)	(5.85%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$156,363,371	\$164,267,003	\$165,041,709	\$176,801,292	\$171,302,091	\$6,260,382	3.79%
FEES & SELF-GENERATED	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)	(0.04%)
STATUTORY DEDICATIONS	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820	290.17%
FEDERAL FUNDS	\$7,205,137	\$7,816,547	\$7,816,547	\$7,940,762	\$7,816,547	\$0	0%
TOTAL MEANS OF FINANCING	\$208,300,917	\$219,895,660	\$220,670,366	\$232,338,731	\$225,615,166	\$4,944,800	2.24%
Classified	1,646	1,647	1,643	1,643	1,646	3	0.18%
Unclassified	35	36	36	36	33	(3)	(8.33%)
AUTHORIZED T.O. POSITIONS	1,681	1,683	1,679	1,679	1,679	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	90	89	89	89	86	(3)	(3.37%)
POSITIONS	1,771	1,772	1,768	1,768	1,765	(3)	(0%)

340 - Office for Citizens w/Developmental Disabilities

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$41,083,070	\$43,250,725	\$43,250,725	\$41,751,343	\$40,721,095	(\$2,529,630)	(5.85%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$156,363,371	\$164,267,003	\$165,041,709	\$176,801,292	\$171,302,091	\$6,260,382	3.79%
FEES & SELF-GENERATED	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)	(0.04%)
STATUTORY DEDICATIONS	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820	290.17%
FEDERAL FUNDS	\$7,205,137	\$7,816,547	\$7,816,547	\$7,940,762	\$7,816,547	\$0	0%
TOTAL MEANS OF FINANCING	\$208,300,917	\$219,895,660	\$220,670,366	\$232,338,731	\$225,615,166	\$4,944,800	2.24%
Classified	1,646	1,647	1,643	1,643	1,646	3	0.18%
Unclassified	35	36	36	36	33	(3)	(8.33%)
AUTHORIZED T.O. POSITIONS	1,681	1,683	1,679	1,679	1,679	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	90	89	89	89	86	(3)	(3.37%)
POSITIONS	1,771	1,772	1,768	1,768	1,765	(3)	(0%)

3401 - Administration and General Support

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,413,788	\$16,069,568	\$16,069,568	\$14,027,509	\$13,761,197	(\$2,308,371)	(14.36%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$139,310	\$630,350	\$630,350	\$5,503,270	\$5,503,243	\$4,872,893	773.05%
FEES & SELF-GENERATED	\$2,404	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$4,408	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,559,910	\$16,699,918	\$16,699,918	\$19,530,779	\$19,264,440	\$2,564,522	15.36%
Classified	90	90	90	90	90	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	11	11	11	11	8	(3)	(27.27%)
POSITIONS	102	102	102	102	99	(3)	(3%)

3402 - Community-Based

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,059,034	\$27,181,157	\$27,181,157	\$27,723,834	\$26,959,898	(\$221,259)	(0.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$840,016	\$1,819,525	\$1,819,525	\$3,465,079	\$3,463,963	\$1,644,438	90.38%
FEES & SELF-GENERATED	\$479,986	\$517,500	\$517,500	\$517,500	\$517,500	\$0	0%
STATUTORY DEDICATIONS	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820	290.17%
FEDERAL FUNDS	\$7,200,729	\$7,816,547	\$7,816,547	\$7,940,762	\$7,816,547	\$0	0%
TOTAL MEANS OF FINANCING	\$34,901,535	\$37,753,729	\$37,753,729	\$41,290,962	\$40,392,728	\$2,638,999	6.99%
Classified	52	53	53	53	56	3	5.66%
Unclassified	1	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	53	55	55	55	58	3	5.45%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	0	0	0	0	0	0%
POSITIONS	54	55	55	55	58	3	5%

3406 - Pinecrest Supports and Services Center

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	(\$389,752)	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$131,597,594	\$138,196,380	\$138,780,390	\$142,874,772	\$137,116,755	(\$1,663,635)	(1.20%)
FEES & SELF-GENERATED	\$2,684,072	\$2,777,395	\$2,777,395	\$2,836,831	\$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	\$133,891,914	\$140,973,775	\$141,557,785	\$145,711,603	\$139,894,150	(\$1,663,635)	(1.18%)
Classified	1,303	1,303	1,299	1,299	1,299	0	0%
Unclassified	33	33	33	33	30	(3)	(9.09%)
AUTHORIZED T.O. POSITIONS	1,336	1,336	1,332	1,332	1,329	(3)	(0.23%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	78	78	78	78	78	0	0%
POSITIONS	1,414	1,414	1,410	1,410	1,407	(3)	(0%)

3409 - Central Louisiana Supports and Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,786,451	\$23,620,748	\$23,811,444	\$24,958,171	\$25,218,130	\$1,406,686	5.91%
FEES & SELF-GENERATED	\$27,886	\$180,000	\$180,000	\$181,498	\$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	\$23,814,336	\$23,800,748	\$23,991,444	\$25,139,669	\$25,398,130	\$1,406,686	5.86%
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	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	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)	(0.27%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)	(0.27%)
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
\$43,250,725	\$165,041,709	\$4,142,385	\$419,000	\$7,816,547	\$220,670,366	1,679	Existing Operating Budget
\$254,821	(\$1,274,056)	(\$1,772)	\$0	\$0	(\$1,021,007)	(3)	Statewide Adjustments
(\$375,629)	\$3,317,107	\$0	\$0	\$0	\$2,941,478	3	Other Adjustments
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Workload Adjustments
\$40,721,095	\$171,302,091	\$4,140,613	\$1,634,820	\$7,816,547	\$225,615,166	1,679	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,793,225	\$0	\$0	\$0	\$3,793,225	0	Acquisitions & Major Repairs
(\$553,221)	(\$5,869,520)	\$0	\$0	\$0	(\$6,422,741)	0	Attrition Adjustment
\$3,656	\$35,350	\$0	\$0	\$0	\$39,006	0	Civil Service Fees
\$0	\$512,683	\$0	\$0	\$0	\$512,683	0	Civil Service Training Series
\$54,806	\$330,238	\$822	\$0	\$0	\$385,866	0	Group Insurance Rate Adjustment for Active Employees
\$98,091	\$322,611	\$0	\$0	\$0	\$420,702	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$24,452)	\$0	\$0	\$0	(\$24,452)	0	Legislative Auditor Fees
\$420,933	\$2,204,938	\$2,959	\$0	\$0	\$2,628,830	0	Market Rate Classified
(\$190,441)	(\$3,451,414)	\$0	\$0	\$0	(\$3,641,855)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$774,706)	\$0	\$0	\$0	(\$774,706)	0	Non-recurring Carryforwards
(\$35,666)	\$0	\$0	\$0	\$0	(\$35,666)	0	Office of State Procurement
(\$6,473)	(\$73,146)	\$0	\$0	\$0	(\$79,619)	0	Office of Technology Services (OTS)
(\$28,286)	\$0	\$0	\$0	\$0	(\$28,286)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$0	(\$273,950)	\$0	\$0	\$0	(\$273,950)	(3)	Personnel Reductions
\$36,500	\$2,410,796	(\$12,205)	\$0	\$0	\$2,435,091	0	Related Benefits Base Adjustment
\$292	\$0	\$0	\$0	\$0	\$292	0	Rent in State-Owned Buildings
(\$185,440)	(\$1,002,940)	(\$2,231)	\$0	\$0	(\$1,190,611)	0	Retirement Rate Adjustment
\$360,181	(\$1,993,828)	\$0	\$0	\$0	(\$1,633,647)	0	Risk Management
\$279,143	\$2,576,049	\$8,883	\$0	\$0	\$2,864,075	0	Salary Base Adjustment
\$746	\$4,010	\$0	\$0	\$0	\$4,756	0	UPS Fees
\$254,821	(\$1,274,056)	(\$1,772)	\$0	\$0	(\$1,021,007)	(3)	Total



Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	3	Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026.
\$0	\$1,017,107	\$0	\$0	\$0	\$1,017,107	0	Funding for overtime and other compensation. The percentage of residents with high acuity levels is increasing which necessitates additional nursing staff required to maintain adequate staffing levels. The facility has also increased its security staff in order to provide full-time security.
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	Increases funding from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community Based Service (HCBS) activities which include Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and Training for community practitioners to support persons with intellectual and developmental disabilities.
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	0	Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025.
(\$375,629)	\$3,317,107	\$0	\$0	\$0	\$2,941,478	3	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund.
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 340 - Office for Citizens w/Developmental Disabilities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,250,725	\$165,041,709	\$4,142,385	\$419,000	\$7,816,547	\$220,670,366	1,679	Existing Operating Budget as of 12/01/2024
\$254,821	(\$1,274,056)	(\$1,772)	\$0	\$0	(\$1,021,007)	(3)	Statewide Adjustments
(\$375,629)	\$3,317,107	\$0	\$0	\$0	\$2,941,478	3	Other Adjustments
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Workload Adjustments
<b>\$40,721,095</b>	<b>\$171,302,091</b>	<b>\$4,140,613</b>	<b>\$1,634,820</b>	<b>\$7,816,547</b>	<b>\$225,615,166</b>	<b>1,679</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,793,225	\$0	\$0	\$0	\$3,793,225	0	Acquisitions & Major Repairs
(\$553,221)	(\$5,869,520)	\$0	\$0	\$0	(\$6,422,741)	0	Attrition Adjustment
\$3,656	\$35,350	\$0	\$0	\$0	\$39,006	0	Civil Service Fees
\$0	\$512,683	\$0	\$0	\$0	\$512,683	0	Civil Service Training Series
\$54,806	\$330,238	\$822	\$0	\$0	\$385,866	0	Group Insurance Rate Adjustment for Active Employees
\$98,091	\$322,611	\$0	\$0	\$0	\$420,702	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$24,452)	\$0	\$0	\$0	(\$24,452)	0	Legislative Auditor Fees
\$420,933	\$2,204,938	\$2,959	\$0	\$0	\$2,628,830	0	Market Rate Classified
(\$190,441)	(\$3,451,414)	\$0	\$0	\$0	(\$3,641,855)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$774,706)	\$0	\$0	\$0	(\$774,706)	0	Non-recurring Carryforwards
(\$35,666)	\$0	\$0	\$0	\$0	(\$35,666)	0	Office of State Procurement
(\$6,473)	(\$73,146)	\$0	\$0	\$0	(\$79,619)	0	Office of Technology Services (OTS)
(\$28,286)	\$0	\$0	\$0	\$0	(\$28,286)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$0	(\$273,950)	\$0	\$0	\$0	(\$273,950)	(3)	Personnel Reductions
\$36,500	\$2,410,796	(\$12,205)	\$0	\$0	\$2,435,091	0	Related Benefits Base Adjustment
\$292	\$0	\$0	\$0	\$0	\$292	0	Rent in State-Owned Buildings
(\$185,440)	(\$1,002,940)	(\$2,231)	\$0	\$0	(\$1,190,611)	0	Retirement Rate Adjustment
\$360,181	(\$1,993,828)	\$0	\$0	\$0	(\$1,633,647)	0	Risk Management
\$279,143	\$2,576,049	\$8,883	\$0	\$0	\$2,864,075	0	Salary Base Adjustment
\$746	\$4,010	\$0	\$0	\$0	\$4,756	0	UPS Fees
<b>\$254,821</b>	<b>(\$1,274,056)</b>	<b>(\$1,772)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,021,007)</b>	<b>(3)</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency

### Enacted

## 340 - Office for Citizens w/Developmental Disabilities

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
(\$4,217,331)	\$4,217,331	\$0	\$0	\$0	\$0	0	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	3	Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026.
\$0	\$1,017,107	\$0	\$0	\$0	\$1,017,107	0	Funding for overtime and other compensation. The percentage of residents with high acuity levels is increasing which necessitates additional nursing staff required to maintain adequate staffing levels. The facility has also increased its security staff in order to provide full-time security.
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	Increases funding from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community Based Service (HCBS) activities which include Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and Training for community practitioners to support persons with intellectual and developmental disabilities.
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	0	Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025.
(\$375,629)	\$3,317,107	\$0	\$0	\$0	\$2,941,478	3	<b>Total</b>

340 - Office for Citizens w/Developmental Disabilities

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund.
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 3401 - Administration and General Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,069,568	\$630,350	\$0	\$0	\$0	\$16,699,918	91	Existing Operating Budget as of 12/01/2024
\$264,522	\$0	\$0	\$0	\$0	\$264,522	0	Statewide Adjustments
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	Other Adjustments
(\$2,572,893)	\$2,572,893	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
<b>\$13,761,197</b>	<b>\$5,503,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,264,440</b>	<b>91</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$232,291)	\$0	\$0	\$0	\$0	(\$232,291)	0	Attrition Adjustment
\$32,387	\$0	\$0	\$0	\$0	\$32,387	0	Group Insurance Rate Adjustment for Active Employees
\$98,091	\$0	\$0	\$0	\$0	\$98,091	0	Group Insurance Rate Adjustment for Retirees
\$249,580	\$0	\$0	\$0	\$0	\$249,580	0	Market Rate Classified
(\$190,441)	\$0	\$0	\$0	\$0	(\$190,441)	0	Non-Recurring Acquisitions & Major Repairs
(\$35,666)	\$0	\$0	\$0	\$0	(\$35,666)	0	Office of State Procurement
(\$127)	\$0	\$0	\$0	\$0	(\$127)	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$20,932)	\$0	\$0	\$0	\$0	(\$20,932)	0	Related Benefits Base Adjustment
\$46,036	\$0	\$0	\$0	\$0	\$46,036	0	Rent in State-Owned Buildings
\$292	\$0	\$0	\$0	\$0	\$292	0	Retirement Rate Adjustment
(\$116,906)	\$0	\$0	\$0	\$0	(\$116,906)	0	Risk Management
\$360,181	\$0	\$0	\$0	\$0	\$360,181	0	Salary Base Adjustment
\$73,941	\$0	\$0	\$0	\$0	\$73,941	0	UPS Fees
\$377	\$0	\$0	\$0	\$0	\$377	0	
<b>\$264,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,522</b>	<b>0</b>	<b>Total</b>

## Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$2,572,893)	\$2,572,893	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
<b>(\$2,572,893)</b>	<b>\$2,572,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

3401 - Administration and General Support

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases funding from Medical Vendor Administration (MVA) to utilize American Rescue Plan Act (ARPA) funding for Home and Community Based Service (HCBS) activities which include Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and Training for community practitioners to support persons with intellectual and developmental disabilities.
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	
\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	0	Total



# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 3402 - Community-Based

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,181,157	\$1,819,525	\$517,500	\$419,000	\$7,816,547	\$37,753,729	55	Existing Operating Budget as of 12/01/2024
(\$9,701)	\$0	\$0	\$0	\$0	(\$9,701)	0	Statewide Adjustments
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	3	Other Adjustments
(\$1,644,438)	\$1,644,438	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Workload Adjustments
<b>\$26,959,898</b>	<b>\$3,463,963</b>	<b>\$517,500</b>	<b>\$1,634,820</b>	<b>\$7,816,547</b>	<b>\$40,392,728</b>	<b>58</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$320,930)	\$0	\$0	\$0	\$0	(\$320,930)	0	Attrition Adjustment
\$3,656	\$0	\$0	\$0	\$0	\$3,656	0	Civil Service Fees
\$22,419	\$0	\$0	\$0	\$0	\$22,419	0	Group Insurance Rate Adjustment for Active Employees
\$171,353	\$0	\$0	\$0	\$0	\$171,353	0	Market Rate Classified
(\$6,346)	\$0	\$0	\$0	\$0	(\$6,346)	0	Office of Technology Services (OTS)
(\$7,354)	\$0	\$0	\$0	\$0	(\$7,354)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$9,536)	\$0	\$0	\$0	\$0	(\$9,536)	0	Related Benefits Base Adjustment
(\$68,534)	\$0	\$0	\$0	\$0	(\$68,534)	0	Retirement Rate Adjustment
\$205,202	\$0	\$0	\$0	\$0	\$205,202	0	Salary Base Adjustment
\$369	\$0	\$0	\$0	\$0	\$369	0	UPS Fees
<b>(\$9,701)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,701)</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,644,438)	\$1,644,438	\$0	\$0	\$0	\$0	0	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.
<b>(\$1,644,438)</b>	<b>\$1,644,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

3402 - Community-Based

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	3	Converts three (3) existing job appointments to permanent T.O positions. These positions, Program Manager and Program Monitors, are due to expire in FY 2025-2026.
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	0	Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025.
(\$375,629)	\$0	\$0	\$0	\$0	(\$375,629)	3	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund.
\$1,808,509	\$0	\$0	\$1,215,820	\$0	\$3,024,329	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

### 3406 - Pinecrest Supports and Services Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$138,780,390	\$2,777,395	\$0	\$0	\$141,557,785	1,332	Existing Operating Budget as of 12/01/2024
\$0	(\$1,663,635)	\$0	\$0	\$0	(\$1,663,635)	(3)	Statewide Adjustments
<b>\$0</b>	<b>\$137,116,755</b>	<b>\$2,777,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,894,150</b>	<b>1,329</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,023,468	\$0	\$0	\$0	\$2,023,468	0	Acquisitions & Major Repairs
\$0	(\$5,184,351)	\$0	\$0	\$0	(\$5,184,351)	0	Attrition Adjustment
\$0	\$31,982	\$0	\$0	\$0	\$31,982	0	Civil Service Fees
\$0	\$505,062	\$0	\$0	\$0	\$505,062	0	Civil Service Training Series
\$0	\$283,897	\$0	\$0	\$0	\$283,897	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$305,730	\$0	\$0	\$0	\$305,730	0	Group Insurance Rate Adjustment for Retirees
\$0	\$1,896,307	\$0	\$0	\$0	\$1,896,307	0	Market Rate Classified
\$0	(\$2,151,414)	\$0	\$0	\$0	(\$2,151,414)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$584,010)	\$0	\$0	\$0	(\$584,010)	0	Non-recurring Carryforwards
\$0	(\$71,554)	\$0	\$0	\$0	(\$71,554)	0	Office of Technology Services (OTS)
\$0	(\$273,950)	\$0	\$0	\$0	(\$273,950)	(3)	Personnel Reductions
\$0	\$2,273,086	\$0	\$0	\$0	\$2,273,086	0	Related Benefits Base Adjustment
\$0	(\$865,854)	\$0	\$0	\$0	(\$865,854)	0	Retirement Rate Adjustment
\$0	(\$2,083,078)	\$0	\$0	\$0	(\$2,083,078)	0	Risk Management
\$0	\$2,227,495	\$0	\$0	\$0	\$2,227,495	0	Salary Base Adjustment
\$0	\$3,549	\$0	\$0	\$0	\$3,549	0	UPS Fees
<b>\$0</b>	<b>(\$1,663,635)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,663,635)</b>	<b>(3)</b>	<b>Total</b>

### Other Adjustments

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 3409 - Central Louisiana Supports and Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$23,811,444	\$180,000	\$0	\$0	\$23,991,444	197	Existing Operating Budget as of 12/01/2024
\$0	\$389,579	\$0	\$0	\$0	\$389,579	0	Statewide Adjustments
\$0	\$1,017,107	\$0	\$0	\$0	\$1,017,107	0	Other Adjustments
<b>\$0</b>	<b>\$25,218,130</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,398,130</b>	<b>197</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,769,757	\$0	\$0	\$0	\$1,769,757	0	Acquisitions & Major Repairs
\$0	(\$685,169)	\$0	\$0	\$0	(\$685,169)	0	Attrition Adjustment
\$0	\$3,368	\$0	\$0	\$0	\$3,368	0	Civil Service Fees
\$0	\$7,621	\$0	\$0	\$0	\$7,621	0	Civil Service Training Series
\$0	\$46,341	\$0	\$0	\$0	\$46,341	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$16,881	\$0	\$0	\$0	\$16,881	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$24,452)	\$0	\$0	\$0	(\$24,452)	0	Legislative Auditor Fees
\$0	\$308,631	\$0	\$0	\$0	\$308,631	0	Market Rate Classified
\$0	(\$1,300,000)	\$0	\$0	\$0	(\$1,300,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$190,696)	\$0	\$0	\$0	(\$190,696)	0	Non-recurring Carryforwards
\$0	(\$1,592)	\$0	\$0	\$0	(\$1,592)	0	Office of Technology Services (OTS)
\$0	\$137,710	\$0	\$0	\$0	\$137,710	0	Related Benefits Base Adjustment
\$0	(\$137,086)	\$0	\$0	\$0	(\$137,086)	0	Retirement Rate Adjustment
\$0	\$89,250	\$0	\$0	\$0	\$89,250	0	Risk Management
\$0	\$348,554	\$0	\$0	\$0	\$348,554	0	Salary Base Adjustment
\$0	\$461	\$0	\$0	\$0	\$461	0	UPS Fees
<b>\$0</b>	<b>\$389,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,579</b>	<b>0</b>	<b>Total</b>

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,017,107	\$0	\$0	\$0	\$1,017,107	0	Funding for overtime and other compensation. The percentage of residents with high acuity levels is increasing which necessitates additional nursing staff required to maintain adequate staffing levels. The facility has also increased its security staff in order to provide full-time security.
<b>\$0</b>	<b>\$1,017,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,017,107</b>	<b>0</b>	<b>Total</b>

340V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$667,490	\$0	\$0	\$667,490	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$1,772)	\$0	\$0	(\$1,772)	0	Statewide Adjustments
\$0	\$0	\$665,718	\$0	\$0	\$665,718	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$822	\$0	\$0	\$822	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,959	\$0	\$0	\$2,959	0	Market Rate Classified
\$0	\$0	(\$12,205)	\$0	\$0	(\$12,205)	0	Related Benefits Base Adjustment
\$0	\$0	(\$2,231)	\$0	\$0	(\$2,231)	0	Retirement Rate Adjustment
\$0	\$0	\$8,883	\$0	\$0	\$8,883	0	Salary Base Adjustment
\$0	\$0	(\$1,772)	\$0	\$0	(\$1,772)	0	Total

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$92,302,495	\$98,293,622	\$98,079,271	\$103,296,764	\$98,933,142	\$853,871
Other Compensation	\$1,326,080	\$1,388,793	\$1,388,793	\$1,388,793	\$1,868,793	\$480,000
Related Benefits	\$48,471,418	\$46,336,931	\$46,221,181	\$49,060,324	\$47,236,076	\$1,014,895
<b>TOTAL PERSONAL SERVICES</b>	<b>\$142,099,993</b>	<b>\$146,019,346</b>	<b>\$145,689,245</b>	<b>\$153,745,881</b>	<b>\$148,038,011</b>	<b>\$2,348,766</b>
Travel	\$140,059	\$391,870	\$391,870	\$400,256	\$391,870	\$0
Operating Services	\$6,695,747	\$7,423,910	\$6,437,678	\$6,575,444	\$6,437,678	\$0
Supplies	\$10,747,418	\$9,890,080	\$10,876,312	\$11,109,064	\$10,876,312	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,583,223</b>	<b>\$17,705,860</b>	<b>\$17,705,860</b>	<b>\$18,084,764</b>	<b>\$17,705,860</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,082,039</b>	<b>\$10,306,029</b>	<b>\$10,306,029</b>	<b>\$10,526,578</b>	<b>\$9,992,013</b>	<b>(\$314,016)</b>
Other Charges	\$21,664,992	\$25,815,764	\$25,815,764	\$31,140,093	\$31,078,480	\$5,262,716
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,433,688	\$16,406,806	\$16,736,907	\$15,048,190	\$15,007,577	(\$1,729,330)
<b>TOTAL OTHER CHARGES</b>	<b>\$37,098,680</b>	<b>\$42,222,570</b>	<b>\$42,552,671</b>	<b>\$46,188,283</b>	<b>\$46,086,057</b>	<b>\$3,533,386</b>
Acquisitions	\$1,963,410	\$2,439,355	\$2,743,724	\$1,509,325	\$1,509,325	(\$1,234,399)
Major Repairs	\$473,571	\$1,202,500	\$1,672,837	\$2,283,900	\$2,283,900	\$611,063
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,436,981</b>	<b>\$3,641,855</b>	<b>\$4,416,561</b>	<b>\$3,793,225</b>	<b>\$3,793,225</b>	<b>(\$623,336)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$208,300,917</b>	<b>\$219,895,660</b>	<b>\$220,670,366</b>	<b>\$232,338,731</b>	<b>\$225,615,166</b>	<b>\$4,944,800</b>
Classified	1,646	1,647	1,643	1,643	1,646	3
Unclassified	35	36	36	36	33	(3)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,681</b>	<b>1,683</b>	<b>1,679</b>	<b>1,679</b>	<b>1,679</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>90</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>86</b>	<b>(3)</b>
<b>POSITIONS</b>	<b>1,771</b>	<b>1,772</b>	<b>1,768</b>	<b>1,768</b>	<b>1,765</b>	<b>(3)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 340 - Office for Citizens w/Developmental Disabilities

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$92,302,495	\$98,293,622	\$98,079,271	\$103,296,764	\$98,933,142	\$853,871
Other Compensation	\$1,326,080	\$1,388,793	\$1,388,793	\$1,388,793	\$1,868,793	\$480,000
Related Benefits	\$48,471,418	\$46,336,931	\$46,221,181	\$49,060,324	\$47,236,076	\$1,014,895
<b>TOTAL PERSONAL SERVICES</b>	<b>\$142,099,993</b>	<b>\$146,019,346</b>	<b>\$145,689,245</b>	<b>\$153,745,881</b>	<b>\$148,038,011</b>	<b>\$2,348,766</b>
Travel	\$140,059	\$391,870	\$391,870	\$400,256	\$391,870	\$0
Operating Services	\$6,695,747	\$7,423,910	\$6,437,678	\$6,575,444	\$6,437,678	\$0
Supplies	\$10,747,418	\$9,890,080	\$10,876,312	\$11,109,064	\$10,876,312	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,583,223</b>	<b>\$17,705,860</b>	<b>\$17,705,860</b>	<b>\$18,084,764</b>	<b>\$17,705,860</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,082,039</b>	<b>\$10,306,029</b>	<b>\$10,306,029</b>	<b>\$10,526,578</b>	<b>\$9,992,013</b>	<b>(\$314,016)</b>
Other Charges	\$21,664,992	\$25,815,764	\$25,815,764	\$31,140,093	\$31,078,480	\$5,262,716
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,433,688	\$16,406,806	\$16,736,907	\$15,048,190	\$15,007,577	<b>(\$1,729,330)</b>
<b>TOTAL OTHER CHARGES</b>	<b>\$37,098,680</b>	<b>\$42,222,570</b>	<b>\$42,552,671</b>	<b>\$46,188,283</b>	<b>\$46,086,057</b>	<b>\$3,533,386</b>
Acquisitions	\$1,963,410	\$2,439,355	\$2,743,724	\$1,509,325	\$1,509,325	<b>(\$1,234,399)</b>
Major Repairs	\$473,571	\$1,202,500	\$1,672,837	\$2,283,900	\$2,283,900	\$611,063
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,436,981</b>	<b>\$3,641,855</b>	<b>\$4,416,561</b>	<b>\$3,793,225</b>	<b>\$3,793,225</b>	<b>(\$623,336)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$208,300,917</b>	<b>\$219,895,660</b>	<b>\$220,670,366</b>	<b>\$232,338,731</b>	<b>\$225,615,166</b>	<b>\$4,944,800</b>
Classified	1,646	1,647	1,643	1,643	1,646	3
Unclassified	35	36	36	36	33	<b>(3)</b>
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,681</b>	<b>1,683</b>	<b>1,679</b>	<b>1,679</b>	<b>1,679</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>90</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>86</b>	<b>(3)</b>
<b>POSITIONS</b>	<b>1,771</b>	<b>1,772</b>	<b>1,768</b>	<b>1,768</b>	<b>1,765</b>	<b>(3)</b>

## Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

## 3401 - Administration and General Support

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$7,714,620	\$7,918,503	\$7,918,503	\$8,180,139	\$8,005,367	\$86,864
Other Compensation	\$43,955	\$74,860	\$74,860	\$74,860	\$74,860	\$0
Related Benefits	\$6,323,948	\$6,011,831	\$6,011,831	\$6,133,324	\$6,054,873	\$43,042
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,082,523</b>	<b>\$14,005,194</b>	<b>\$14,005,194</b>	<b>\$14,388,323</b>	<b>\$14,135,100</b>	<b>\$129,906</b>
Travel	\$29,406	\$166,214	\$166,214	\$169,771	\$166,214	\$0
Operating Services	\$202,781	\$352,291	\$352,291	\$359,830	\$352,291	\$0
Supplies	\$32,640	\$88,448	\$88,448	\$90,341	\$88,448	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$264,827</b>	<b>\$606,953</b>	<b>\$606,953</b>	<b>\$619,942</b>	<b>\$606,953</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$70,678	\$575,006	\$575,006	\$2,875,006	\$2,875,006	\$2,300,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,141,882	\$1,322,324	\$1,322,324	\$1,647,508	\$1,647,381	\$325,057
<b>TOTAL OTHER CHARGES</b>	<b>\$1,212,561</b>	<b>\$1,897,330</b>	<b>\$1,897,330</b>	<b>\$4,522,514</b>	<b>\$4,522,387</b>	<b>\$2,625,057</b>
Acquisitions	\$0	\$190,441	\$190,441	\$0	\$0	(\$190,441)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$190,441</b>	<b>\$190,441</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$190,441)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,559,910</b>	<b>\$16,699,918</b>	<b>\$16,699,918</b>	<b>\$19,530,779</b>	<b>\$19,264,440</b>	<b>\$2,564,522</b>
Classified	90	90	90	90	90	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>8</b>	<b>(3)</b>
<b>POSITIONS</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>99</b>	<b>(3)</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 3402 - Community-Based

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$4,262,606	\$4,534,542	\$4,534,542	\$4,870,732	\$4,644,843	\$110,301
Other Compensation	\$399,736	\$361,966	\$361,966	\$361,966	\$361,966	\$0
Related Benefits	\$2,330,808	\$2,186,772	\$2,186,772	\$2,171,486	\$2,069,091	(\$117,681)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,993,150</b>	<b>\$7,083,280</b>	<b>\$7,083,280</b>	<b>\$7,404,184</b>	<b>\$7,075,900</b>	<b>(\$7,380)</b>
Travel	\$73,576	\$96,311	\$96,311	\$98,372	\$96,311	\$0
Operating Services	\$128,345	\$147,364	\$147,364	\$150,518	\$147,364	\$0
Supplies	\$9,503	\$88,580	\$88,580	\$90,475	\$88,580	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$211,424</b>	<b>\$332,255</b>	<b>\$332,255</b>	<b>\$339,365</b>	<b>\$332,255</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,988,738</b>	<b>\$8,622,485</b>	<b>\$8,622,485</b>	<b>\$8,807,006</b>	<b>\$8,308,469</b>	<b>(\$314,016)</b>
Other Charges	\$18,421,747	\$21,111,990	\$21,111,990	\$24,136,319	\$24,074,706	\$2,962,716
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,286,476	\$603,719	\$603,719	\$604,088	\$601,398	(\$2,321)
<b>TOTAL OTHER CHARGES</b>	<b>\$19,708,223</b>	<b>\$21,715,709</b>	<b>\$21,715,709</b>	<b>\$24,740,407</b>	<b>\$24,676,104</b>	<b>\$2,960,395</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,901,535</b>	<b>\$37,753,729</b>	<b>\$37,753,729</b>	<b>\$41,290,962</b>	<b>\$40,392,728</b>	<b>\$2,638,999</b>
Classified	52	53	53	53	56	3
Unclassified	1	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>53</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>58</b>	<b>3</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>54</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>58</b>	<b>3</b>

## Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

## 3406 - Pinecrest Supports and Services Center

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$68,891,290	\$74,291,028	\$74,076,677	\$78,096,791	\$74,254,534	\$177,857
Other Compensation	\$734,805	\$875,575	\$875,575	\$875,575	\$875,575	\$0
Related Benefits	\$34,735,841	\$33,306,619	\$33,190,869	\$35,796,478	\$34,180,434	\$989,565
<b>TOTAL PERSONAL SERVICES</b>	<b>\$104,361,937</b>	<b>\$108,473,222</b>	<b>\$108,143,121</b>	<b>\$114,768,844</b>	<b>\$109,310,543</b>	<b>\$1,167,422</b>
Travel	\$30,472	\$111,345	\$111,345	\$113,728	\$111,345	\$0
Operating Services	\$5,229,590	\$5,556,717	\$4,570,485	\$4,668,293	\$4,570,485	\$0
Supplies	\$9,289,166	\$7,998,544	\$8,984,776	\$9,177,050	\$8,984,776	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,549,229</b>	<b>\$13,666,606</b>	<b>\$13,666,606</b>	<b>\$13,959,071</b>	<b>\$13,666,606</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$783,457</b>	<b>\$1,267,064</b>	<b>\$1,267,064</b>	<b>\$1,294,179</b>	<b>\$1,267,064</b>	<b>\$0</b>
Other Charges	\$2,643,335	\$3,123,317	\$3,123,317	\$3,123,317	\$3,123,317	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,851,518	\$12,292,152	\$12,622,253	\$10,542,724	\$10,503,152	(\$2,119,101)
<b>TOTAL OTHER CHARGES</b>	<b>\$13,494,852</b>	<b>\$15,415,469</b>	<b>\$15,745,570</b>	<b>\$13,666,041</b>	<b>\$13,626,469</b>	<b>(\$2,119,101)</b>
Acquisitions	\$577,951	\$1,073,914	\$1,230,933	\$622,200	\$622,200	(\$608,733)
Major Repairs	\$124,488	\$1,077,500	\$1,504,491	\$1,401,268	\$1,401,268	(\$103,223)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$702,438</b>	<b>\$2,151,414</b>	<b>\$2,735,424</b>	<b>\$2,023,468</b>	<b>\$2,023,468</b>	<b>(\$711,956)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$133,891,914</b>	<b>\$140,973,775</b>	<b>\$141,557,785</b>	<b>\$145,711,603</b>	<b>\$139,894,150</b>	<b>(\$1,663,635)</b>
Classified	1,303	1,303	1,299	1,299	1,299	0
Unclassified	33	33	33	33	30	(3)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,336</b>	<b>1,336</b>	<b>1,332</b>	<b>1,332</b>	<b>1,329</b>	<b>(3)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,414</b>	<b>1,414</b>	<b>1,410</b>	<b>1,410</b>	<b>1,407</b>	<b>(3)</b>

## Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

## 3409 - Central Louisiana Supports and Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$11,338,587	\$11,381,433	\$11,381,433	\$11,969,905	\$11,849,201	\$467,768
Other Compensation	\$147,583	\$76,392	\$76,392	\$76,392	\$556,392	\$480,000
Related Benefits	\$5,042,991	\$4,746,726	\$4,746,726	\$4,886,906	\$4,859,548	\$112,822
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,529,162</b>	<b>\$16,204,551</b>	<b>\$16,204,551</b>	<b>\$16,933,203</b>	<b>\$17,265,141</b>	<b>\$1,060,590</b>
Travel	\$6,605	\$18,000	\$18,000	\$18,385	\$18,000	\$0
Operating Services	\$1,135,031	\$1,367,538	\$1,367,538	\$1,396,803	\$1,367,538	\$0
Supplies	\$1,416,108	\$1,714,508	\$1,714,508	\$1,751,198	\$1,714,508	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,557,744</b>	<b>\$3,100,046</b>	<b>\$3,100,046</b>	<b>\$3,166,386</b>	<b>\$3,100,046</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$309,844</b>	<b>\$416,480</b>	<b>\$416,480</b>	<b>\$425,393</b>	<b>\$416,480</b>	<b>\$0</b>
Other Charges	\$529,232	\$591,060	\$591,060	\$591,060	\$591,060	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,153,812	\$2,188,611	\$2,188,611	\$2,253,870	\$2,255,646	\$67,035
<b>TOTAL OTHER CHARGES</b>	<b>\$2,683,044</b>	<b>\$2,779,671</b>	<b>\$2,779,671</b>	<b>\$2,844,930</b>	<b>\$2,846,706</b>	<b>\$67,035</b>
Acquisitions	\$1,385,460	\$1,175,000	\$1,322,350	\$887,125	\$887,125	(\$435,225)
Major Repairs	\$349,083	\$125,000	\$168,346	\$882,632	\$882,632	\$714,286
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,734,543</b>	<b>\$1,300,000</b>	<b>\$1,490,696</b>	<b>\$1,769,757</b>	<b>\$1,769,757</b>	<b>\$279,061</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,814,336</b>	<b>\$23,800,748</b>	<b>\$23,991,444</b>	<b>\$25,139,669</b>	<b>\$25,398,130</b>	<b>\$1,406,686</b>
Classified	197	197	197	197	197	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>

340V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$95,392	\$168,116	\$168,116	\$179,197	\$179,197	\$11,081
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$37,830	\$84,983	\$84,983	\$72,130	\$72,130	(\$12,853)
TOTAL PERSONAL SERVICES	\$133,222	\$253,099	\$253,099	\$251,327	\$251,327	(\$1,772)
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	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)
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

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)
Total:	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Disability Services Fund	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820
Total:	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820

340 - Office for Citizens w/Developmental Disabilities

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)
Total:	\$3,327,569	\$4,142,385	\$4,142,385	\$4,201,547	\$4,140,613	(\$1,772)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Disability Services Fund	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820
Total:	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820

3401 - Administration and General Support

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,404	\$0	\$0	0	\$0	\$0
Total:	\$2,404	\$0	\$0	0	\$0	\$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

3402 - Community-Based

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$479,986	\$517,500	\$517,500	\$517,500	\$517,500	\$0
Total:	\$479,986	\$517,500	\$517,500	\$517,500	\$517,500	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Disability Services Fund	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820
Total:	\$321,770	\$419,000	\$419,000	\$1,643,787	\$1,634,820	\$1,215,820



3406 - Pinecrest Supports and Services Center

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,684,072	\$2,777,395	\$2,777,395	\$2,836,831	\$2,777,395	\$0
Total:	\$2,684,072	\$2,777,395	\$2,777,395	\$2,836,831	\$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 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$27,886	\$180,000	\$180,000	\$181,498	\$180,000	\$0
Total:	\$27,886	\$180,000	\$180,000	\$181,498	\$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 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)
Total:	\$133,222	\$667,490	\$667,490	\$665,718	\$665,718	(\$1,772)

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