

# Agency Budget Request

FISCAL YEAR 2025–2026



Louisiana Department of Health

340 — Office for Citizens w/Developmental Disabilities



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BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health      PHYSICAL ADDRESS: 628 North Fourth St.  
BUDGET UNIT: Office for Citizens with Developmental Disabilities      Baton Rouge, LA  
SCHEDULE NUMBER: 09-340      ZIP CODE: 70802  
TELEPHONE NUMBER: 225-342-0095      WEB ADDRESS: ldh.la.gov

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>Michael Harrington</i></u> PRINTED NAME/TITLE: <u>Michael Harrington / Secretary</u> DATE: <u>10/20/24</u> EMAIL ADDRESS: <u>Michael.Harrington@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Julie Foster Hagan</i></u> PRINTED NAME/TITLE: <u>Julie Foster-Hagan / Asst. Secretary</u> DATE: <u>October 25, 2024</u> EMAIL ADDRESS: <u>Julie.Hagan@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Bernard Brown</u> TITLE: <u>Deputy Assistant Secretary 3</u> TELEPHONE NUMBER: <u>225-342-0095</u> EMAIL ADDRESS: <u>Bernard.Brown@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Charles Ayles</u> TITLE: <u>Deputy Assistant Secretary 3</u> TELEPHONE NUMBER: <u>225-342-0095</u> EMAIL ADDRESS: <u>Charles.Ayles@la.gov</u>
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# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**DEPARTMENT NUMBER AND NAME: OCDD - OCDD**

**DEPARTMENT MISSION:**

**DEPARTMENT GOALS:**

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**AGENCY NUMBER AND NAME: 340 - Office for Citizens w/Developmental Disab**

**AGENCY MISSION:**

The Office for Citizens with Developmental Disabilities (OCDD) is committed to ensuring quality services and supports, offering information and opportunities that provide choices to people of Louisiana with developmental disabilities and their families.

**AGENCY GOALS:**

1. To provide a Developmental Disabilities Services System that affords people access to information about what services and supports are available and how to access the services.
2. To provide a person-centered system that supports person-centered thinking and planning approaches such that supports identified via needs-based assessments are provided in a manner that focuses on the person's goals and desires and addresses quality of life.
3. To increase the capacity of the Developmental Disabilities Services System to provide opportunities for people to live, work, and learn in integrated community settings.

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

OCDD's Affirmative Action Plan provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.  
OCDD follows the LDH Family and Medical Leave Policy to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons.  
OCDD follows the LDH Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules and provisions of the DHH leave policy. Leave is administered as uniformly and equitable as possible with out regard to race, sex, age, religion, national origin, disability, veteran status, and any other non-merit factors. OCDD's Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 3401 - Administration and General Support**

**PROGRAM AUTHORIZATION:**

R.S. 28:451.1 through 455.2 and R.S. 28:821-824

**PROGRAM MISSION:**

The mission of the Administration Program is to provide effective and responsive leadership in the administration and enhancement of the developmental disabilities services system in order for people with developmental disabilities and their families to receive information, opportunities for choice, and quality services and supports.

**PROGRAM GOALS:**

To provide system design, policy direction, and operational oversight to the developmental disabilities services system in a manner which promotes person-centeredness, evidence-based practices, accountability, cost-effectiveness, and system responsiveness.

**PROGRAM ACTIVITY:**

# STATE OF LOUISIANA

## Operational Plan Form

### Program Goals

#### PROGRAM NUMBER AND NAME: 3401 - Administration and General Support

##### Administration.

- This activity centralizes the management functions, including waiver services, and provides direction and oversight in carrying out both legislative mandates and programmatic responsibilities on behalf of people with developmental disabilities and their families.
- The activity further manages the administrative support functions including accounting and budget control, procurement, contracts, property control, travel and fleet coordination, communications, and information systems management.
- This activity provides leadership to appropriated functions relative to the Statewide Resource Center, the Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID) Programmatic Unit, and the costs associated with closed facilities.
- This activity further provides support to LDH 24-Hour Facilities leadership with regard to the two state-operated facilities that serve individuals with developmental disabilities, the Central Louisiana Supports and Services Center and the Pinecrest Supports and Services Center.

##### Resource Center

The Resource Center activity directs and manages the activities of clinicians statewide, including the Community Support Teams and Psychologists, who provide training, consultation, technical assistance to service and caregiver resources in the community (i.e., private support staff agencies, community homes, families, and schools) to meet the complex medical, behavior and psychiatric support needs of persons with disabilities in existing community settings and to avoid institutional placement. The activity uses public resources to expand private service capacity and assist the private sector in meeting higher, needed standards of care for individuals with developmental disabilities and complex support needs.

##### Closed Facilities

The Closed Facilities costs activity provides for the legacy costs associated with public facilities that have either closed or whose operations have been privatized, as well as the maintenance costs for remaining properties. An ICF/IID is a facility that provides 24-hour personal care, habilitation, developmental, and supportive health services to individuals with developmental disabilities whose primary need is for developmental services and who may have a recurring, but intermittent, need for skilled nursing services. Historically, OCDD operated nine ICF/IID facilities. Three of the original state-operated facilities were privatized through Cooperative Endeavor Agreements; two of these facilities remain open today and are actively engaging in a downsizing plan. Six of the original facilities have been closed. The costs funded through this activity may include group insurance for retirees from closed or privatized facilities, risk management costs associated with those facilities, and certain operating and maintenance costs.

##### OCDD Programmatic Unit

The OCDD Programmatic Unit activity provides in-depth technical assistance, training, monitoring and data tracking for ICF/IID Cooperative Endeavor Agreement (CEA) facilities, and consultation upon request to support quality processes to private ICF/IID facilities. ICF/IID CEA monitoring and ICF/IID engagement is intended to ensure that supports and services are planned and provided in a person-centered manner and that the identified supports and services align with the desired outcomes for people who reside in private ICF/IID facilities, as well as those operated under a CEA. This includes 529 facilities and close to 3,900 recipients statewide.

##### Monitoring and Analytical Support

The Monitoring and Analytical Support unit analyzes service utilization and expenditures as well as monitoring programs and processes that impact supports for individuals with developmental disabilities. The unit is responsible for obtaining data from the Medicaid Data Warehouse and reporting it to leadership for budget projections and decision-making. In addition, the demographic and service utilization data is reported annually on national surveys, which are viewed by stakeholders as indicators of performance.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 3402 - Community-Based**

**PROGRAM AUTHORIZATION:**

R.S. 28:451.1 through 455.2 and R.S. 28:821-824

**PROGRAM MISSION:**

The mission of the Community-Based Program is to effectively and efficiently implement community-based programs in a manner that is responsive to people with developmental disabilities and their families and that promotes independence, participation, inclusion, and productivity at home and in the community through an array of services and supports that include utilization of natural supports.

**PROGRAM GOALS:**

1. To develop and manage in a fiscally responsible way the delivery of an array of community-based supports and services so that people with developmental disabilities achieve their person-centered or family-driven outcomes in the pursuit of quality of life, well-being, and meaningful relationships.
2. To increase community capacity and competence in a manner consistent with evidence-based practice and national standards of care in order to meet the identified needs of people with developmental disabilities, including the capacity of families, government agencies, and community organizations and businesses, as well as the capacity of those providing specialized disability supports and services.

**PROGRAM ACTIVITY:**

**Central Office.**

The Central Office activity provides statewide oversight, management or administrative support for the delivery of state developmental disability services. This oversight, management or support includes the delivery of individualized community-based supports and services, programmatic management of Home and Community-Based (HCBS) waiver services funded through the Medicaid Program, and support through assessment, information/choice, planning, and referral, in a manner that affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. Community-Based services and programs include, but are not limited to, Flexible Family Funds, Individual and Family Support, State-Funded Case Management, Pre-Admission Screening and Resident Review (PASRR), Intermediate Care Facility for Persons with Developmental Disabilities (ICF/DD) Certification, Single Point of Entry, Early Steps and waivers (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver).

**EarlySteps.**

EarlySteps is Louisiana's early intervention system for children ages birth to three years of age with disabilities and/or developmental delays. Services provided include: audiology, speech-language therapy, occupational therapy, physical therapy, special instruction, assistive technology, service coordination, medical evaluation, health services, nursing services, vision services, social work services, psychology services, family training, nutritional services, and transportation.

**Money Follows the Person.**

The Money Follows the Person activity provides for the administration of the Money Follows the Person Rebalancing Demonstration Grant. Functions include direct contact with persons in facilities to discuss transition options, facilitate planning for transition, provide financial supports and linkages for transition, and to monitor the service recipient after transition for one year, measuring and ensuring goals related to health, welfare, and quality of life are met.

**Request for Services Registry (RFSR)/Screening for Urgency of Need (SUN).**

The RFSR/SUN activity provides for screenings for urgency of need for participants in determining a prioritization for access for 1915c Home and Community Based Services managed through OCDD and funded through the Medicaid Program. The screenings allow persons with more critical need for services to more efficiently gain access to these services. It is believed that these screenings will allow the state to avoid more costly institutional placements and possibly avoid intensive acute care services.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 3406 - Pinecrest Supports and Services Center**

**PROGRAM AUTHORIZATION:**

R.S. 28:451.1 through 455.2 and Part VI-D of Chapter 11 of Title 40 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 40:2180 through 2180.5

**PROGRAM MISSION:**

The mission of Residential Services activity is to support people with intellectual and developmental disabilities to reach treatment goals and to return to more integrated community living settings. The Residential Services activity specializes in the treatment of people with comorbid intellectual and developmental disabilities and complex medical, behavioral, and psychiatric support needs.

**PROGRAM GOALS:**

Residential Services Goals: 1. To provide specialized residential services to individuals with intellectual and developmental disabilities and comorbid complex medical, behavioral, and psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based service options. 2. To provide services in a manner that is efficient, effective and supports choice, dignity and quality of life.

**PROGRAM ACTIVITY:**

Residential Services.  
The Pinecrest Supports and Services Center (PSSC) is a large state-operated 24-hour active treatment facility serving adults and adolescents with developmental disabilities (DD) and comorbid behavioral, psychiatric, medical, and/or physical issues and support needs which significantly limit or preclude their ability to live in home and community based settings. PSSC serves as the safety net for Louisiana's Developmental Disabilities service system with residents from all regions of the state. PSSC provides a unique array of services to the most difficult to serve members of the DD population including psychological services, active treatment, autism services, psychiatry, medical and dental services, nursing services, allied health services, day training and vocational services, laboratory and pharmacy services, and residential services.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 3409 - Central Louisiana Supports and Services**

**PROGRAM AUTHORIZATION:**

R.S.: 36:259

**PROGRAM MISSION:**

The Central Louisiana Supports and Services Center (CLSSC) Program provides for three activities: Administration, Instructional, and Residential. The 24-hour active treatment facility operates as Louisiana's continuum of developmental disability services to provide specialized residential services to individuals with intellectual and developmental disabilities in a manner to support choice, dignity, and quality of life.

**PROGRAM GOALS:**

The goal of the CLSSC is to maintain all operations of the center, provide training and maximize the independent capabilities of each resident, and provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills.

The CLSSC formerly operated as the Louisiana Special Education Center (LSEC). Act 290 of the 1948 Regular Session of the Legislature established the Louisiana Special Education Center. Act 411 of the 2019 Regular Session of the Legislature transferred the facility to the Louisiana Department of Health (LDH) and renamed "Central Louisiana Supports and Services Center."

**PROGRAM ACTIVITY:**

The Administration activity is responsible for the overall management, maintenance, fiscal administration, and human resource activities for the facility.

The Instructional activity is responsible for providing the training necessary to maximize the independent capabilities of each resident.

The Residential activity is responsible for the direct care of the residents on a 24 hour, seven day a week basis. These specially trained employees guide residents in activities of daily living to promote independence.



**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 340V - Auxiliary Account**

**PROGRAM AUTHORIZATION:**

R.S. 28:451.1 through 455.2 and Part VI-D of Chapter 11 of Title 40 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 40:2180 through 2180.5

**PROGRAM MISSION:**

The mission of the Auxiliary Account activity is to support people with developmental disabilities residing in Pinecrest Supports and Services Center with quality of life and the attainment of personal goals.

**PROGRAM GOALS:**

The goal of the Auxiliary Account is to provide individually determined supports and services to the residents of the state-operated supports and services center (Pinecrest) through a growing and diverse range of community options and resources.

**PROGRAM ACTIVITY:**

Auxiliary Services provides the funding mechanism to provide residents of the state-operated supports and services center (Pinecrest) with paid work opportunities and/or therapeutic activities as recommended by their support teams.

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3401 - Administration and General Support**

**PM OBJECTIVE: 3401-01 - To provide programmatic leadership and direction to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.**

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:

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3401 - Administration and General Support

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24643	K	Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool)	P	98	97.32	98	98	98	0	0
24644	K	Percentage of Support Coordinator Supervisors achieving and/or maintaining certification(s) as determined by OCDD	P	85	85	85	85	85	0	0
24647	K	Percentage of budgeted community funding expended	P	95	98	95	95	95	0	0
25634	K	Total number of HCBS and ICF/DD recipients	N	18,544	18,785	18,544	18,544	18,544	0	0
25635	K	Total HCBS and ICF/DD expenditures	D	1,033,815,447	1,065,888,961	1,058,755,595	1,058,755,595	1,033,815,447	0	0
25636	K	Percentage of recipients of HCBS	P	75	78	75	75	75	0	0
25637	K	Percentage of recipients of ICF/DD services	P	25	22	25	25	25	0	0
25638	S	Percentage of expenditures for HCBS	P	55	62	60	60	55	0	0
25639	S	Percentage of expenditures for ICF/DD services	P	45	38	40	40	45	0	0
25640	S	Number of re-admissions to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transition as My Place Louisiana participant	N	2	1	2	2	2	0	0
25641	S	Percentage of individuals transitioned as a My Place Louisiana participant who do not return to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of tran	P	90	98	90	90	90	0	0
25642	S	Percentage of progress toward My Place Louisiana transitions annual benchmark of number of persons transitioned	P	65	86	65	65	65	0	0

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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3401 - Administration and General Support**

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3401 - Administration and General Support

PM OBJECTIVE: 3401-02 - To provide administrative and support functions to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22461	S	Percentage of people surveyed reporting an overall satisfaction with services received	P	90	0	90	90	90	0	0
22462	S	Percentage of people surveyed reporting that they had choice in the services they received	P	65	0	90	90	90	0	0
24653	K	Percentage of months in the designated period that monthly expenditure reports were delivered accurately and timely	P	100	100	100	100	100	0	0
24654	S	Percentage of Local Governing Entities (LGEs) receiving an annual validation visit (from review of report of validation visits)	P	100	100	100	100	100	0	0
24655	S	Percentage of months in the fiscal year that a monthly contract report was produced reflecting status of Office contracts	P	100	100	100	100	100	0	0
26777	S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed living situations	P	95	100	95	95	95	0	0
26778	S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas	P	95	100	95	95	95	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3401 - Administration and General Support

PM OBJECTIVE: 3401-03 - To increase capacity-building activities for private community providers creating private sector community infrastructure to meet the complex needs and support diversion of individuals from public residential services.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24259	K	Percentage of individuals served by the resource centers' medical/nursing, allied health, and behavioral health professionals who remain in their most integrated setting.	P	0	99	98	98	98	0	0
24692	S	Number of resource center training events.	N	0	365	500	500	500	0	0
24694	S	Number of resource center technical assistance sessions.	N	0	5,626	5,000	5,000	5,000	0	0
24695	S	Number of resource center calculations.	N	0	7,285	6,000	6,000	6,000	0	0
24696	S	Percentage of customers who report satisfaction with resource center services.	P	0	98	98	98	98	0	0
25644	S	Number of providers receiving Resource Center Services.	N	0	588	705	705	550	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3402 - Community-Based

PM OBJECTIVE: 3402-01 - To provide effective and efficient management, delivery, and expansion of waiver and state-funded community programs and to optimize the use of natural and typical community resources in order to promote and maximize home and community life and prevent and reduce institutional care.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24660	S	Percentage of waiver participants who remain in the community and do not require admission to a more restrictive setting	P	98	99.63	98	98	98	0	0
25034	K	Number of individuals with developmental disabilities supported through HCBS Waivers	N	0	14,552	14,000	14,000	13,579	0	0
25035	S	Number of persons in individual integrated employment	N	1,050	957	1,050	1,050	1,050	0	0
25036	S	Number of individuals participating in HCBS Waivers who utilize self-direction	N	1,900	2,144	2,000	2,000	1,900	0	0
26383	K	Percentage of available Mixed I/DD Waiver opportunities utilized	P	92	100	95	95	92	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
26779	G	Number (#) of available Mixed I/DD Waiver Opportunities	N	Not Available	56,736	18,064	14,127	14,184		

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3402 - Community-Based

**PM OBJECTIVE: 3402-02 - To provide support to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24663	K	Percentage of infants and toddlers in the state that are identified as eligible for EarlySteps	P	3	3.49	3	3	3	0	0
24664	S	Percentage of Individual Family Services Plans developed within 45 days of referral for eligible infants and families	P	97	100	97	97	97	0	0
24665	S	Percentage of Individual Family Services Plans implemented within 30 days of parental consent on the Individual Family Services Plan	P	95	96	95	95	95	0	0
24666	K	Percentage of families referred for entry to developmental disability services whose applications are processed by Local Governing Entities	P	95	97.11	95	95	95	0	0
26178	S	Percentage of families reporting that early intervention improved their ability to help their child develop and learn	P	93	96	93	93	93	0	0
3402001	S	Percentage of children exiting the program at the level of their typical peers	P	50	54	Not Available	Not Available	50	0	Not Available



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

**DEPARTMENT ID: 09 - LDH**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3406 - Pinecrest Supports and Services Center**

**PM OBJECTIVE: 3406-01 - To further decrease reliance on public residential supports and services.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22519	K	Percentage of Conditions of Participation in compliance during Health Standard Reviews	P	100	97	100	100	100	0	0
22522	K	Number of people transitioned to private provider community options according to assessment/support team recommendations	N	20	29	20	20	20	0	0
24697	K	Number of re-admissions to center within one year of transition	N	3	0	3	3	3	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3406 - Pinecrest Supports and Services Center

PM OBJECTIVE: 3406-02 - To increase successful re-entry into traditional community settings for individuals with developmental disabilities who require specialized therapeutic, psychiatric and behavioral supports/stabilization.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24703	K	Percentage of individuals discharged who do not return to the facility (Pinecrest Supports and Services Center) within one year of discharge	P	85	100	85	85	85	0	0
25643	K	Average length of stay (years) in the facility (Pinecrest Supports and Services Center) for individuals admitted within the last five years	N	2	2.18	2	2	2	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3409 - Central Louisiana Supports and Services

PM OBJECTIVE: 3409-01 - Through the Instructional activity, by 2024, 100% of the school's students will achieve at least 80% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23948	K	Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management and job readiness	P	75	100	75	75	75	0	0
23949	K	Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills	P	75	100	75	75	75	0	0
4640	K	Total number of students (service load)	N	81	100	81	81	81	0	0
4645	K	Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP	N	81	100	81	81	81	0	0
4646	K	Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP	P	100	100	100	100	100	0	0
8351	S	Number of students on-campus	N	81	100	81	81	81	0	0
8355	K	Number of students having an IEP and/or ITP	N	81	100	81	81	81	0	0
9703	S	Number of students served with ITP	N	81	100	81	81	81	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3409 - Central Louisiana Supports and Services

**PM OBJECTIVE: 3409-02 - Through the Instructional activity, by 2024, 100% of students exiting from the Instructional Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a a state diploma or certificate of achievement.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
4647	K	Number of students exiting high school through graduation	N	7	7	7	7	7	0	0
8356	K	Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	P	100	100	100	100	100	0	0
8357	K	Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	N	7	7	7	7	7	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
13076	G	Student enrollment (regular term)	N	272	164	160	80	90
13079	G	Number of classroom teachers	N		10	6	3	0
13081	G	Graduation - Certificate	N		0	0	0	100
14660	G	Average number of students per classroom teacher	N	152	164	160	80	100

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3409 - Central Louisiana Supports and Services

**PM OBJECTIVE: 3409-03 - Through the Instructional activity, by 2024, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
4654	K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	P	100	97	100	100	100	0	0
8362	K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	N	0	97	81	81	81	0	0
8366	S	Number of residential staff	N	90	97	90	90	90	0	0
8367	S	Number of residential students	N	81	81	81	81	81	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
13090	G	Number of Title XIX licensed beds	N	360	200	200	100	100		
14661	G	Average number of students per residential staff	N	4	2	6.4	3.2	0		

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3409 - Central Louisiana Supports and Services

**PM OBJECTIVE: 3409-04 - Through the Instructional activity, by 2024, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20358	K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	P	100	90	100	100	100	0	0
20359	K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment	N	81	90	81	81	81	0	0
20360	S	Number of transitional residents	N	81	90	81	81	81	0	0
20361	S	Number of transitional staff	N	25	90	25	25	25	0	0

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

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 340V - Auxiliary Account

PM OBJECTIVE: 340V-01 - To Provide the residents of the state-operated supports and services center (Pinecrest) with opportunities for paid work and/or therapeutic activities, as recommended by their support teams.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24264	K	Percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support teams.	P	97	97.75	97	97	97	0	0



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	41,083,070	43,250,725	47,457,363	4,206,638	9.73%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	156,363,371	165,041,709	179,354,370	14,312,661	8.67%
FEES & SELF-GENERATED	3,327,569	4,142,385	4,224,792	82,407	1.99%
STATUTORY DEDICATIONS	321,770	419,000	928,386	509,386	121.57%
FEDERAL FUNDS	7,205,137	7,816,547	8,085,298	268,751	3.44%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$208,300,917</b>	<b>\$220,670,366</b>	<b>\$240,050,209</b>	<b>\$19,379,843</b>	<b>8.78%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	3,327,569	4,142,385	4,224,792	82,407	1.99%
<b>Total:</b>	<b>\$3,327,569</b>	<b>\$4,142,385</b>	<b>\$4,224,792</b>	<b>\$82,407</b>	<b>1.99%</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Disability Services Fund	321,770	419,000	928,386	509,386	121.57%
<b>Total:</b>	<b>\$321,770</b>	<b>\$419,000</b>	<b>\$928,386</b>	<b>\$509,386</b>	<b>121.57%</b>

**Agency Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	92,302,495	98,079,271	104,082,264	6,002,993	6.12%
Other Compensation	1,326,080	1,388,793	2,065,836	677,043	48.75%
Related Benefits	48,471,418	46,221,181	53,066,844	6,845,663	14.81%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$142,099,993</b>	<b>\$145,689,245</b>	<b>\$159,214,944</b>	<b>\$13,525,699</b>	<b>9.28%</b>
Travel	140,059	391,870	400,646	8,776	2.24%
Operating Services	6,695,747	6,437,678	6,583,278	145,600	2.26%
Supplies	10,747,418	10,876,312	11,126,252	249,940	2.30%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,583,223</b>	<b>\$17,705,860</b>	<b>\$18,110,176</b>	<b>\$404,316</b>	<b>2.28%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,082,039</b>	<b>\$10,306,029</b>	<b>\$10,554,864</b>	<b>\$248,835</b>	<b>2.41%</b>
Other Charges	21,664,992	25,815,764	31,640,093	5,824,329	22.56%
Debt Service	—	—	—	—	—
Interagency Transfers	15,433,688	16,736,907	16,736,907	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$37,098,680</b>	<b>\$42,552,671</b>	<b>\$48,377,000</b>	<b>\$5,824,329</b>	<b>13.69%</b>
Acquisitions	1,963,410	2,743,724	1,509,325	(1,234,399)	(44.99)%
Major Repairs	473,571	1,672,837	2,283,900	611,063	36.53%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,436,981</b>	<b>\$4,416,561</b>	<b>\$3,793,225</b>	<b>\$(623,336)</b>	<b>(14.11)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$208,300,917</b>	<b>\$220,670,366</b>	<b>\$240,050,209</b>	<b>\$19,379,843</b>	<b>8.78%</b>

**Agency Positions**

Classified	1,646	1,643	1,646	3	0.18%
Unclassified	35	36	36	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,681</b>	<b>1,679</b>	<b>1,682</b>	<b>3</b>	<b>0.18%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>90</b>	<b>89</b>	<b>89</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>1,771</b>	<b>1,768</b>	<b>1,771</b>	<b>3</b>	<b>0.17%</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	41,083,070	43,250,725	47,457,363	4,206,638
Interagency Transfers	156,363,371	165,041,709	179,354,370	14,312,661
Fees & Self-generated	3,327,569	4,142,385	4,224,792	82,407
Disability Services Fund	321,770	419,000	928,386	509,386
Federal Funds	7,205,137	7,816,547	8,085,298	268,751
<b>Total:</b>	<b>\$208,300,917</b>	<b>\$220,670,366</b>	<b>\$240,050,209</b>	<b>\$19,379,843</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	283,870	283,870
5110010	SAL-CLASS-TO-REG	79,808,429	84,766,582	90,494,522	5,727,940
5110015	SAL-CLASS-TO-OT	10,591,456	11,308,935	11,283,875	(25,060)
5110020	SAL-CLASS-TO-TERM	874,339	967,105	983,348	16,243
5110025	SAL-UNCLASS-TO-REG	960,998	964,415	964,415	—
5110030	SAL-UNCLASS-TO-OT	64,273	69,013	69,013	—
5110035	SAL-UNCLASS-TO-TERM	3,000	3,221	3,221	—
<b>Total Salaries:</b>		<b>\$92,302,495</b>	<b>\$98,079,271</b>	<b>\$104,082,264</b>	<b>\$6,002,993</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	23,188	23,188
5120010	COMPENSATION/WAGES	1,284,736	1,352,061	2,005,916	653,855
5120035	STUDENT LABOR	26,453	19,514	19,514	—
5120105	COMP-CL-NON TO-OT	14,835	17,153	17,153	—
5120110	COMP-CL-NON TO-TERM	55	65	65	—
<b>Total Other Compensation:</b>		<b>\$1,326,080</b>	<b>\$1,388,793</b>	<b>\$2,065,836</b>	<b>\$677,043</b>

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	202,805	202,805
5130010	RET CONTR-STATE EMP	26,711,031	25,583,136	30,965,252	5,382,116
5130020	RET CONTR-TEACHERS	266,132	257,960	237,869	(20,091)
5130030	RET CONTR-OTHER	—	31,898	31,898	—
5130050	POSTRET BENEFITS	11,231,136	10,856,842	11,767,382	910,540
5130055	FICA TAX (OASDI)	52,126	106,040	106,767	727
5130060	MEDICARE TAX	1,287,334	1,203,340	1,199,453	(3,887)
5130070	GRP INS CONTRIBUTION	8,923,159	8,181,965	8,555,418	373,453
5130085	OTH RELATED BENEFIT	500	—	—	—
<b>Total Related Benefits:</b>		<b>\$48,471,418</b>	<b>\$46,221,181</b>	<b>\$53,066,844</b>	<b>\$6,845,663</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	280,525	286,808	6,283
5210010	IN-STATE TRAVEL-ADM	685	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,471	1,139	1,164	25
5210020	IN-STATE TRAV-FIELD	53,606	104,350	106,687	2,337
5210026	IN-STTRV-MEAL REIMB	114	415	424	9
5210030	IN-STATE TRV-IT/TRN	395	48	49	1
5210055	OUT-OF-STTRV-CONF	50,446	3,940	4,028	88
5210060	OUT-OF-STTRV-FIELD	1,838	1,453	1,486	33
5210105	STAFF TRAINING	24,000	—	—	—
5210110	CONFERENCE REG FEES	6,505	—	—	—
<b>Total Travel:</b>		<b>\$140,059</b>	<b>\$391,870</b>	<b>\$400,646</b>	<b>\$8,776</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	6,437,678	6,581,881	144,203
5310001	SERV-ADVERTISING	34,944	—	—	—
5310004	SERV-BANK FEES	4,781	—	—	—
5310005	SERV-PRINTING	2,553	—	—	—
5310006	SERV-TRAVEL & MEETNG	44	—	—	—
5310007	SERV-TRANSPORTATION	255,868	—	—	—
5310009	SERV-MOVING SERVICES	2,500	—	—	—
5310010	SERV-DUES & OTHER	1,468	—	—	—
5310011	SERV-SUBSCRIPTIONS	48,411	—	—	—
5310013	SERV-LAB FEES	29,458	—	—	—
5310014	SERV-DRUG TESTING	44,828	—	—	—
5310015	SERV-SECURITY	84,725	—	—	—
5310016	SERV-PURCHASED	2,437	—	—	—
5310019	SERV-FREIGHT	29,867	—	—	—
5310031	SER-CRDT CRD TRN FEE	180	—	—	—
5310037	SERV - TRAINING	3,001	—	—	—
5310043	SERV-BARBER & BEAUT	15,270	—	—	—
5310044	SERV-VERIFICATIN FEE	300	—	—	—
5310049	SERV-DUES & OTHER	103,636	—	—	—
5310050	SERV-DUES & OTHER	11,258	—	—	—
5310400	SERV-MISC	152,566	—	—	—
5330001	MAINT-BUILDINGS	430,821	—	—	—
5330003	MAINT-PESTCONTROL	23,668	—	—	—
5330004	MAINT-GARBAGE DISP	172,930	—	—	—
5330006	MAINT-HAZ WASTE DISP	18,683	—	—	—
5330007	MAINT-PROPERTY	20,067	—	—	—
5330008	MAINT-EQUIPMENT	734,206	—	1,397	1,397

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330011	MAINT-COMMUNICTN EQP	752	—	—	—
5330012	MAINT-JANITORIAL	5,086	—	—	—
5330013	MAINT-CLEANING SERV	23,179	—	—	—
5330014	MAINT-GROUNDS	224,713	—	—	—
5330018	MAINT-AUTO REPAIRS	222,779	—	—	—
5330027	MAINT-VEHICLE TRACK	28,869	—	—	—
5330028	MAINT-TERMITE CNTRL	9,500	—	—	—
5340010	RENT-REAL ESTATE	61,235	—	—	—
5340020	RENT-EQUIPMENT	354,946	—	—	—
5340070	RENT-OTHER	8,155	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	8,860	—	—	—
5350001	UTIL-INTERNET PROVID	4,212	—	—	—
5350004	UTIL-TELEPHONE SERV	71,925	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,169	—	—	—
5350007	UTIL-POSTAGE DUE	154	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,713	—	—	—
5350009	UTIL-GAS	463,009	—	—	—
5350010	UTIL-ELECTRICITY	1,650,844	—	—	—
5350011	UTIL-WATER	300,708	—	—	—
5350012	UTIL-CABLE	67,956	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	919,288	—	—	—
5350018	UTIL-MAIL/DEL/POST	10,000	—	—	—
5350019	UTIL-MAIL/DEL/POST	1,865	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,085	—	—	—
5350021	UTIL-SEWER	22,274	—	—	—
<b>Total Operating Services:</b>		<b>\$6,695,747</b>	<b>\$6,437,678</b>	<b>\$6,583,278</b>	<b>\$145,600</b>



Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	9,890,080	10,111,615	221,535
5410001	SUP-OFFICE SUPPLIES	276,917	—	—	—
5410002	SUP-TELEPH & ACCESS	74	—	—	—
5410003	SUP-BANKING	451	—	—	—
5410005	SUP-PHARMACEUTICAL	143,088	—	—	—
5410006	SUP-COMPUTER	20,846	—	—	—
5410007	SUP-CLOTHING/UNIFORM	355,640	—	—	—
5410008	SUP-MEDICAL	549,748	—	6,313	6,313
5410009	SUP-EDUCATION & REC	226,441	—	—	—
5410011	SUP-WORKBOOKS	7,190	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,254,900	986,232	1,008,324	22,092
5410015	SUP-AUTO	174,654	—	—	—
5410016	SUP-BLD	903,331	—	—	—
5410017	SUP-JANITORIAL	265,213	—	—	—
5410018	SUP-FARM	3,706	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	14,750	—	—	—
5410020	SUP-COMMUNICATIONS	1,003	—	—	—
5410021	SUP-ELECTRONICS/ELEC	297	—	—	—
5410022	SUP-FUELS/LUBRICANTS	4,310	—	—	—
5410023	SUP-PERSONAL	48,540	—	—	—
5410024	SUP-INDUSTMAN/PROC	256	—	—	—
5410027	SUP-OTHER MEDICAL	202,606	—	—	—
5410029	SUP-TEXTILES	2,337	—	—	—
5410030	SUP-TOOLS	2,496	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	90,063	—	—	—
5410036	SUP-FUELTRAC	169,497	—	—	—
5410047	SUP-HEAVY EQUIP	795	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410053	SUP-PROT APP & EQUIP	34,136	—	—	—
5410060	SUP-POOL SUPPLIES	135	—	—	—
5410110	INVENTORY-TRADE-IM	(173,079)	—	—	—
5410400	SUP-OTHER	539,157	—	—	—
5410510	SUP-CONS INV TRAD-IM	1,628,186	—	—	—
5410520	G/L-INV PRICE VAR-IM	(267)	—	—	—
<b>Total Supplies:</b>		<b>\$10,747,418</b>	<b>\$10,876,312</b>	<b>\$11,126,252</b>	<b>\$249,940</b>

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	10,306,029	10,541,683	235,654
5510004	PROF SERV-ENG/ARCHIT	6,879	—	—	—
5510005	PROF SERV-LEGAL	2,250	—	—	—
5510007	PROF SERV-MED/DEN	3,781,830	—	13,181	13,181
5510008	PROF SER-OC/PHY THER	144,265	—	—	—
5510009	PROF SERV-VETERINARY	301	—	—	—
5510010	PROF SRV-INVEST/RES	2,360	—	—	—
5510012	PROF SERV-EDUCATION	74,934	—	—	—
5510400	PROF SERV-OTHER	5,069,220	—	—	—
<b>Total Professional Services:</b>		<b>\$9,082,039</b>	<b>\$10,306,029</b>	<b>\$10,554,864</b>	<b>\$248,835</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	25,401,373	27,701,373	2,300,000
5610001	LOC AID-LOCL SCHL BD	—	—	3,024,329	3,024,329
5610003	OTHER PUBLIC ASST	148,432	—	—	—
5610012	LOC AID-TRANSITS	17,679,116	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610020	PUBLIC ASST-HEALTH	2,913,815	—	—	—
5620012	MISC-NON EE COMP	185,444	—	—	—
5620014	MISC-JUDGMENTS	60,784	—	—	—
5620021	MISC-ASSESSMENTS	93,320	—	—	—
5620031	MISC-CLIENT/CLNT REL	256,355	—	500,000	500,000
5620044	MISC-RECOUP STEE PY	(342)	—	—	—
5620056	MISC-CONTRACTUAL SRV	161,969	—	—	—
5620063	MISC-OPERATNG SVCS	131,694	—	—	—
5620064	MISC-PROF SVCS	6,500	—	—	—
5620065	MISC-SUPPLIES OTHER	9,965	414,391	414,391	—
5620067	MISC-TR OUT OF STATE	129	—	—	—
5620076	MISC-OC-WAGES	13,785	—	—	—
5620077	MISC-OC-STDY LABOR	2,888	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	855	—	—	—
5620082	MISC-OC-MEDICARE TAX	200	—	—	—
5620104	MISC-ENV SVCS	83	—	—	—
<b>Total Other Charges:</b>		<b>\$21,664,992</b>	<b>\$25,815,764</b>	<b>\$31,640,093</b>	<b>\$5,824,329</b>

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	16,406,806	16,406,806	—
5950001	IAT-COMMODITY/SERV	1,115,545	—	—	—
5950004	IAT-RELATED BENEFITS	7,956	—	—	—
5950007	IAT-PRINTING	10,727	—	—	—
5950008	IAT-POSTAGE	30,738	—	—	—
5950013	IAT-TEL-LANET DATA	846	—	—	—
5950014	IAT-TELEPHONE	164,149	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	41,113	—	—	—
5950026	IAT-RENTALS	314,948	—	—	—
5950032	IAT-ADMIN IND COST	1,211,344	—	—	—
5950033	IAT-INTER AGY TRANS	24,128	330,101	330,101	—
5950049	IAT-CIVIL SERVICE	487,831	—	—	—
5950050	IAT-ORM INSURANCE	9,543,639	—	—	—
5950051	IAT-OSUP	98,833	—	—	—
5950052	IAT-LEG. AUDITOR	24,955	—	—	—
5950058	IAT-TECH SVCS	2,242,657	—	—	—
5950059	IAT-ST PROCUREMENT	114,280	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$15,433,688</b>	<b>\$16,736,907</b>	<b>\$16,736,907</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,439,355	—	(2,439,355)
5710180	CONST-CAP BLDGS	446,316	—	—	—
5710221	ACQ-COMP HARDWARE	9,123	—	61,500	61,500
5710223	ACQ-COMM EQUIP	549	—	—	—
5710224	ACQ-OFFICE FURN&EQP	21,224	—	—	—
5710225	ACQ-JANI EQUIP	110,607	—	72,000	72,000
5710226	ACQ-CONSTR/OTHER EQ	54,206	—	—	—
5710227	ACQ-MEDICAL EQUIP	116,751	147,350	693,475	546,125
5710230	ACQ-ED/REC EQUIP	(2,995)	—	—	—
5710235	ACQ-DATA NETWK EQUIP	153,560	—	—	—
5710236	ACQ-OTHER	168,467	—	542,350	542,350
5710250	ACQ-AUTOMOBILES	58,476	157,019	—	(157,019)

Acquisitions (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710253	ACQ-COMP SOFTWARE	—	—	140,000	140,000
5710277	ACQ-EQUIP FIXED BLDG	805	—	—	—
5710924	OFFICE & EQUIP-MA	51,432	—	—	—
5710926	CONST/OTH EQUIP -MA	197,747	—	—	—
5710927	MEDICAL EQUIP-MA	485,598	—	—	—
5710950	TRANS-VEHICLES-MA	91,543	—	—	—
<b>Total Acquisitions:</b>		<b>\$1,963,410</b>	<b>\$2,743,724</b>	<b>\$1,509,325</b>	<b>\$(1,234,399)</b>

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	1,202,500	—	(1,202,500)
5810001	MAJ REP-LAND IMPROV	—	426,991	165,000	(261,991)
5810002	MAJ REP-BUILDINGS	141,718	—	806,268	806,268
5810003	MAJ REP-BLDG	31,401	43,346	1,060,632	1,017,286
5810010	MAJ REP-MEDICAL	—	—	252,000	252,000
5810014	MAJ REP-COMMUNICATON	80,531	—	—	—
5810015	MAJ REP-OTHER EQUIPS	219,921	—	—	—
<b>Total Major Repairs:</b>		<b>\$473,571</b>	<b>\$1,672,837</b>	<b>\$2,283,900</b>	<b>\$611,063</b>
<b>Total Agency Expenditures:</b>		<b>\$208,300,917</b>	<b>\$220,670,366</b>	<b>\$240,050,209</b>	<b>\$19,379,843</b>

## PROGRAM SUMMARY STATEMENT

### 3401 - Administration and General Support

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	15,413,788	16,069,568	16,863,192	793,624	4.94%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	139,310	630,350	2,937,720	2,307,370	366.05%
FEES & SELF-GENERATED	2,404	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	4,408	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,559,910</b>	<b>\$16,699,918</b>	<b>\$19,800,912</b>	<b>\$3,100,994</b>	<b>18.57%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,404	—	—	—	—
<b>Total:</b>	<b>\$2,404</b>	—	—	—	—

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	7,714,620	7,918,503	8,162,153	243,650	3.08%
Other Compensation	43,955	74,860	74,860	—	—
Related Benefits	6,323,948	6,011,831	6,746,021	734,190	12.21%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,082,523</b>	<b>\$14,005,194</b>	<b>\$14,983,034</b>	<b>\$977,840</b>	<b>6.98%</b>
Travel	29,406	166,214	169,937	3,723	2.24%
Operating Services	202,781	352,291	360,182	7,891	2.24%
Supplies	32,640	88,448	90,429	1,981	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$264,827</b>	<b>\$606,953</b>	<b>\$620,548</b>	<b>\$13,595</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	70,678	575,006	2,875,006	2,300,000	400.00%
Debt Service	—	—	—	—	—
Interagency Transfers	1,141,882	1,322,324	1,322,324	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,212,561</b>	<b>\$1,897,330</b>	<b>\$4,197,330</b>	<b>\$2,300,000</b>	<b>121.22%</b>
Acquisitions	—	190,441	—	(190,441)	(100.00)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$190,441</b>	<b>—</b>	<b>\$(190,441)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,559,910</b>	<b>\$16,699,918</b>	<b>\$19,800,912</b>	<b>\$3,100,994</b>	<b>18.57%</b>

**Program Positions**

Classified	90	90	90	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>—</b>	<b>—</b>



**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	15,413,788	16,069,568	16,863,192	793,624
Interagency Transfers	139,310	630,350	2,937,720	2,307,370
Fees & Self-generated	2,404	—	—	—
Federal Funds	4,408	—	—	—
<b>Total:</b>	<b>\$15,559,910</b>	<b>\$16,699,918</b>	<b>\$19,800,912</b>	<b>\$3,100,994</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	7,531,355	7,691,698	7,935,348	243,650
5110020	SAL-CLASS-TO-TERM	31,840	69,502	69,502	—
5110025	SAL-UNCLASS-TO-REG	151,424	157,303	157,303	—
<b>Total Salaries:</b>		<b>\$7,714,620</b>	<b>\$7,918,503</b>	<b>\$8,162,153</b>	<b>\$243,650</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	38,675	74,860	74,860	—
5120035	STUDENT LABOR	5,280	—	—	—
<b>Total Other Compensation:</b>		<b>\$43,955</b>	<b>\$74,860</b>	<b>\$74,860</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,939,276	2,628,127	2,628,127	—
5130050	POSTRET BENEFITS	2,454,877	2,531,383	3,265,573	734,190
5130055	FICA TAX (OASDI)	5,147	65,439	65,439	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130060	MEDICARE TAX	105,014	129,479	129,479	—
5130070	GRP INS CONTRIBUTION	819,635	657,403	657,403	—
<b>Total Related Benefits:</b>		<b>\$6,323,948</b>	<b>\$6,011,831</b>	<b>\$6,746,021</b>	<b>\$734,190</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	166,214	169,937	3,723
5210015	IN-STATE TRAVEL-CONF	894	—	—	—
5210020	IN-STATE TRAV-FIELD	2,554	—	—	—
5210055	OUT-OF-STTRV-CONF	24,076	—	—	—
5210060	OUT-OF-STTRV-FIELD	202	—	—	—
5210110	CONFERENCE REG FEES	1,680	—	—	—
<b>Total Travel:</b>		<b>\$29,406</b>	<b>\$166,214</b>	<b>\$169,937</b>	<b>\$3,723</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	352,291	360,182	7,891
5310009	SERV-MOVING SERVICES	2,500	—	—	—
5310014	SERV-DRUG TESTING	59	—	—	—
5310037	SERV - TRAINING	350	—	—	—
5310400	SERV-MISC	10,650	—	—	—
5330004	MAINT-GARBAGE DISP	23,878	—	—	—
5330012	MAINT-JANITORIAL	5,086	—	—	—
5330014	MAINT-GROUNDS	11,728	—	—	—
5330018	MAINT-AUTO REPAIRS	7,905	—	—	—
5330027	MAINT-VEHICLE TRACK	3,478	—	—	—
5340010	RENT-REAL ESTATE	41,235	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	14,710	—	—	—
5350004	UTIL-TELEPHONE SERV	26,949	—	—	—
5350008	UTIL-DEL UPS/FED EXP	137	—	—	—
5350009	UTIL-GAS	342	—	—	—
5350010	UTIL-ELECTRICITY	51,870	—	—	—
5350011	UTIL-WATER	500	—	—	—
5350012	UTIL-CABLE	451	—	—	—
5350020	UTIL-MAIL/DEL/POST	435	—	—	—
5350021	UTIL-SEWER	517	—	—	—
<b>Total Operating Services:</b>		<b>\$202,781</b>	<b>\$352,291</b>	<b>\$360,182</b>	<b>\$7,891</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	88,448	90,429	1,981
5410001	SUP-OFFICE SUPPLIES	7,708	—	—	—
5410006	SUP-COMPUTER	5,146	—	—	—
5410015	SUP-AUTO	16,500	—	—	—
5410036	SUP-FUELTRAC	2,298	—	—	—
5410510	SUP-CONS INV TRAD-IM	988	—	—	—
<b>Total Supplies:</b>		<b>\$32,640</b>	<b>\$88,448</b>	<b>\$90,429</b>	<b>\$1,981</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	575,006	2,875,006	2,300,000
5620014	MISC-JUDGMENTS	60,784	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	9,837	—	—	—
5620067	MISC-TR OUT OF STATE	58	—	—	—
<b>Total Other Charges:</b>		<b>\$70,678</b>	<b>\$575,006</b>	<b>\$2,875,006</b>	<b>\$2,300,000</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,322,324	1,322,324	—
5950007	IAT-PRINTING	20	—	—	—
5950008	IAT-POSTAGE	18,245	—	—	—
5950013	IAT-TEL-LANET DATA	846	—	—	—
5950014	IAT-TELEPHONE	33,958	—	—	—
5950026	IAT-RENTALS	311,001	—	—	—
5950050	IAT-ORM INSURANCE	486,057	—	—	—
5950051	IAT-OSUP	7,837	—	—	—
5950058	IAT-TECH SVCS	179,368	—	—	—
5950059	IAT-ST PROCUREMENT	104,551	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,141,882</b>	<b>\$1,322,324</b>	<b>\$1,322,324</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	190,441	—	(190,441)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$190,441</b>	<b>—</b>	<b>\$(190,441)</b>
<b>Total Expenditures for Program 3401</b>		<b>\$15,559,910</b>	<b>\$16,699,918</b>	<b>\$19,800,912</b>	<b>\$3,100,994</b>

**3402 - Community-Based**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	26,059,034	27,181,157	30,594,171	3,413,014	12.56%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	840,016	1,819,525	1,844,527	25,002	1.37%
FEES & SELF-GENERATED	479,986	517,500	517,500	—	—
STATUTORY DEDICATIONS	321,770	419,000	928,386	509,386	121.57%
FEDERAL FUNDS	7,200,729	7,816,547	8,085,298	268,751	3.44%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,901,535</b>	<b>\$37,753,729</b>	<b>\$41,969,882</b>	<b>\$4,216,153</b>	<b>11.17%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	479,986	517,500	517,500	—	—
<b>Total:</b>	<b>\$479,986</b>	<b>\$517,500</b>	<b>\$517,500</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Disability Services Fund	321,770	419,000	928,386	509,386	121.57%
<b>Total:</b>	<b>\$321,770</b>	<b>\$419,000</b>	<b>\$928,386</b>	<b>\$509,386</b>	<b>121.57%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	4,262,606	4,534,542	4,814,383	279,841	6.17%
Other Compensation	399,736	361,966	385,154	23,188	6.41%
Related Benefits	2,330,808	2,186,772	2,374,981	188,209	8.61%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,993,150</b>	<b>\$7,083,280</b>	<b>\$7,574,518</b>	<b>\$491,238</b>	<b>6.94%</b>
Travel	73,576	96,311	98,468	2,157	2.24%
Operating Services	128,345	147,364	150,665	3,301	2.24%
Supplies	9,503	88,580	90,564	1,984	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$211,424</b>	<b>\$332,255</b>	<b>\$339,697</b>	<b>\$7,442</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,988,738</b>	<b>\$8,622,485</b>	<b>\$8,815,629</b>	<b>\$193,144</b>	<b>2.24%</b>
Other Charges	18,421,747	21,111,990	24,636,319	3,524,329	16.69%
Debt Service	—	—	—	—	—
Interagency Transfers	1,286,476	603,719	603,719	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$19,708,223</b>	<b>\$21,715,709</b>	<b>\$25,240,038</b>	<b>\$3,524,329</b>	<b>16.23%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,901,535</b>	<b>\$37,753,729</b>	<b>\$41,969,882</b>	<b>\$4,216,153</b>	<b>11.17%</b>

**Program Positions**

Classified	52	53	56	3	5.66%
Unclassified	1	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>53</b>	<b>55</b>	<b>58</b>	<b>3</b>	<b>5.45%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>54</b>	<b>55</b>	<b>58</b>	<b>3</b>	<b>5.45%</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	26,059,034	27,181,157	30,594,171	3,413,014
Interagency Transfers	840,016	1,819,525	1,844,527	25,002
Fees & Self-generated	479,986	517,500	517,500	—
Disability Services Fund	321,770	419,000	928,386	509,386
Federal Funds	7,200,729	7,816,547	8,085,298	268,751
<b>Total:</b>	<b>\$34,901,535</b>	<b>\$37,753,729</b>	<b>\$41,969,882</b>	<b>\$4,216,153</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	279,841	279,841
5110010	SAL-CLASS-TO-REG	4,083,528	4,404,542	4,404,542	—
5110020	SAL-CLASS-TO-TERM	32,708	35,000	35,000	—
5110025	SAL-UNCLASS-TO-REG	146,370	95,000	95,000	—
<b>Total Salaries:</b>		<b>\$4,262,606</b>	<b>\$4,534,542</b>	<b>\$4,814,383</b>	<b>\$279,841</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	23,188	23,188
5120010	COMPENSATION/WAGES	399,736	361,966	361,966	—
<b>Total Other Compensation:</b>		<b>\$399,736</b>	<b>\$361,966</b>	<b>\$385,154</b>	<b>\$23,188</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	188,209	188,209
5130010	RET CONTR-STATE EMP	1,685,194	1,864,235	1,864,235	—
5130020	RET CONTR-TEACHERS	36,642	21,852	21,852	—



**Related Benefits** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130030	RET CONTR-OTHER	—	31,898	31,898	—
5130055	FICA TAX (OASDI)	4,687	—	—	—
5130060	MEDICARE TAX	62,525	—	—	—
5130070	GRP INS CONTRIBUTION	541,759	268,787	268,787	—
<b>Total Related Benefits:</b>		<b>\$2,330,808</b>	<b>\$2,186,772</b>	<b>\$2,374,981</b>	<b>\$188,209</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	96,311	98,468	2,157
5210010	IN-STATE TRAVEL-ADM	22	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,240	—	—	—
5210020	IN-STATE TRAV-FIELD	17,816	—	—	—
5210030	IN-STATE TRV-IT/TRN	382	—	—	—
5210055	OUT-OF-STTRV-CONF	25,292	—	—	—
5210105	STAFF TRAINING	24,000	—	—	—
5210110	CONFERENCE REG FEES	4,825	—	—	—
<b>Total Travel:</b>		<b>\$73,576</b>	<b>\$96,311</b>	<b>\$98,468</b>	<b>\$2,157</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	147,364	150,665	3,301
5310006	SERV-TRAVEL & MEETNG	44	—	—	—
5310010	SERV-DUES & OTHER	100	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,700	—	—	—
5310014	SERV-DRUG TESTING	119	—	—	—
5310019	SERV-FREIGHT	5,912	—	—	—
5310049	SERV-DUES & OTHER	100,536	—	—	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	2,313	—	—	—
5340020	RENT-EQUIPMENT	2,688	—	—	—
5350004	UTIL-TELEPHONE SERV	11,378	—	—	—
5350008	UTIL-DEL UPS/FED EXP	690	—	—	—
5350019	UTIL-MAIL/DEL/POST	1,865	—	—	—
<b>Total Operating Services:</b>		<b>\$128,345</b>	<b>\$147,364</b>	<b>\$150,665</b>	<b>\$3,301</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	88,580	90,564	1,984
5410001	SUP-OFFICE SUPPLIES	5,322	—	—	—
5410006	SUP-COMPUTER	4,151	—	—	—
5410007	SUP-CLOTHING/UNIFORM	30	—	—	—
<b>Total Supplies:</b>		<b>\$9,503</b>	<b>\$88,580</b>	<b>\$90,564</b>	<b>\$1,984</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	8,622,485	8,815,629	193,144
5510007	PROF SERV-MED/DEN	2,988,173	—	—	—
5510010	PROF SRV-INVEST/RES	2,360	—	—	—
5510400	PROF SERV-OTHER	4,998,206	—	—	—
<b>Total Professional Services:</b>		<b>\$7,988,738</b>	<b>\$8,622,485</b>	<b>\$8,815,629</b>	<b>\$193,144</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	21,111,990	21,111,990	—
5610001	LOC AID-LOCL SCHL BD	—	—	3,024,329	3,024,329
5610003	OTHER PUBLIC ASST	148,432	—	—	—
5610012	LOC AID-TRANSITS	17,679,116	—	—	—
5610020	PUBLIC ASST-HEALTH	258	—	—	—
5620012	MISC-NON EE COMP	185,444	—	—	—
5620021	MISC-ASSESSMENTS	93,320	—	—	—
5620031	MISC-CLIENT/CLNT REL	—	—	500,000	500,000
5620056	MISC-CONTRACTUAL SRV	161,969	—	—	—
5620063	MISC-OPERATNG SVCS	131,694	—	—	—
5620064	MISC-PROF SVCS	6,500	—	—	—
5620065	MISC-SUPPLIES OTHER	102	—	—	—
5620067	MISC-TR OUT OF STATE	71	—	—	—
5620076	MISC-OC-WAGES	13,785	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	855	—	—	—
5620082	MISC-OC-MEDICARE TAX	200	—	—	—
<b>Total Other Charges:</b>		<b>\$18,421,747</b>	<b>\$21,111,990</b>	<b>\$24,636,319</b>	<b>\$3,524,329</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	603,719	603,719	—
5950007	IAT-PRINTING	10,288	—	—	—
5950008	IAT-POSTAGE	12,493	—	—	—
5950014	IAT-TELEPHONE	10,942	—	—	—
5950026	IAT-RENTALS	3,947	—	—	—
5950032	IAT-ADMIN IND COST	11,780	—	—	—
5950049	IAT-CIVIL SERVICE	115,879	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	582,629	—	—	—
5950051	IAT-OSUP	7,660	—	—	—
5950058	IAT-TECH SVCS	530,858	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,286,476</b>	<b>\$603,719</b>	<b>\$603,719</b>	<b>—</b>
<b>Total Expenditures for Program 3402</b>		<b>\$34,901,535</b>	<b>\$37,753,729</b>	<b>\$41,969,882</b>	<b>\$4,216,153</b>

**3406 - Pinecrest Supports and Services Center**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	(389,752)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	131,597,594	138,780,390	148,437,311	9,656,921	6.96%
FEES & SELF-GENERATED	2,684,072	2,777,395	2,839,609	62,214	2.24%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$133,891,914</b>	<b>\$141,557,785</b>	<b>\$151,276,920</b>	<b>\$9,719,135</b>	<b>6.87%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,684,072	2,777,395	2,839,609	62,214	2.24%
<b>Total:</b>	<b>\$2,684,072</b>	<b>\$2,777,395</b>	<b>\$2,839,609</b>	<b>\$62,214</b>	<b>2.24%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	68,891,290	74,076,677	78,906,534	4,829,857	6.52%
Other Compensation	734,805	875,575	875,575	—	—
Related Benefits	34,735,841	33,190,869	38,436,698	5,245,829	15.81%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$104,361,937</b>	<b>\$108,143,121</b>	<b>\$118,218,807</b>	<b>\$10,075,686</b>	<b>9.32%</b>
Travel	30,472	111,345	113,838	2,493	2.24%
Operating Services	5,229,590	4,570,485	4,674,261	103,776	2.27%
Supplies	9,289,166	8,984,776	9,192,347	207,571	2.31%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,549,229</b>	<b>\$13,666,606</b>	<b>\$13,980,446</b>	<b>\$313,840</b>	<b>2.30%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$783,457</b>	<b>\$1,267,064</b>	<b>\$1,308,629</b>	<b>\$41,565</b>	<b>3.28%</b>
Other Charges	2,643,335	3,123,317	3,123,317	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	10,851,518	12,622,253	12,622,253	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$13,494,852</b>	<b>\$15,745,570</b>	<b>\$15,745,570</b>	<b>—</b>	<b>—</b>
Acquisitions	577,951	1,230,933	622,200	(608,733)	(49.45)%
Major Repairs	124,488	1,504,491	1,401,268	(103,223)	(6.86)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$702,438</b>	<b>\$2,735,424</b>	<b>\$2,023,468</b>	<b>\$(711,956)</b>	<b>(26.03)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$133,891,914</b>	<b>\$141,557,785</b>	<b>\$151,276,920</b>	<b>\$9,719,135</b>	<b>6.87%</b>

**Program Positions**

Classified	1,303	1,299	1,299	—	—
Unclassified	33	33	33	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,336</b>	<b>1,332</b>	<b>1,332</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>1,414</b>	<b>1,410</b>	<b>1,410</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	(389,752)	—	—	—
Interagency Transfers	131,597,594	138,780,390	148,437,311	9,656,921
Fees & Self-generated	2,684,072	2,777,395	2,839,609	62,214
<b>Total:</b>	<b>\$133,891,914</b>	<b>\$141,557,785</b>	<b>\$151,276,920</b>	<b>\$9,719,135</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	57,881,571	62,255,047	67,084,904	4,829,857
5110015	SAL-CLASS-TO-OT	9,567,967	10,273,557	10,273,557	—
5110020	SAL-CLASS-TO-TERM	711,274	763,727	763,727	—
5110025	SAL-UNCLASS-TO-REG	663,205	712,112	712,112	—
5110030	SAL-UNCLASS-TO-OT	64,273	69,013	69,013	—
5110035	SAL-UNCLASS-TO-TERM	3,000	3,221	3,221	—
<b>Total Salaries:</b>		<b>\$68,891,290</b>	<b>\$74,076,677</b>	<b>\$78,906,534</b>	<b>\$4,829,857</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	703,978	838,843	838,843	—
5120035	STUDENT LABOR	16,377	19,514	19,514	—
5120105	COMP-CL-NON TO-OT	14,395	17,153	17,153	—
5120110	COMP-CL-NON TO-TERM	55	65	65	—
<b>Total Other Compensation:</b>		<b>\$734,805</b>	<b>\$875,575</b>	<b>\$875,575</b>	<b>—</b>



**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	18,994,256	18,115,386	23,361,215	5,245,829
5130020	RET CONTR-TEACHERS	25,790	42,459	42,459	—
5130050	POSTRET BENEFITS	8,268,607	7,889,809	7,889,809	—
5130055	FICA TAX (OASDI)	41,082	39,452	39,452	—
5130060	MEDICARE TAX	959,875	919,740	919,740	—
5130070	GRP INS CONTRIBUTION	6,446,230	6,184,023	6,184,023	—
<b>Total Related Benefits:</b>		<b>\$34,735,841</b>	<b>\$33,190,869</b>	<b>\$38,436,698</b>	<b>\$5,245,829</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	312	1,139	1,164	25
5210020	IN-STATE TRAV-FIELD	28,558	104,350	106,687	2,337
5210026	IN-STTRV-MEAL REIMB	114	415	424	9
5210030	IN-STATE TRV-IT/TRN	13	48	49	1
5210055	OUT-OF-STTRV-CONF	1,078	3,940	4,028	88
5210060	OUT-OF-STTRV-FIELD	398	1,453	1,486	33
<b>Total Travel:</b>		<b>\$30,472</b>	<b>\$111,345</b>	<b>\$113,838</b>	<b>\$2,493</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,570,485	4,672,864	102,379
5310001	SERV-ADVERTISING	34,944	—	—	—
5310004	SERV-BANK FEES	360	—	—	—
5310007	SERV-TRANSPORTATION	255,868	—	—	—
5310011	SERV-SUBSCRIPTIONS	669	—	—	—
5310013	SERV-LAB FEES	29,458	—	—	—
5310014	SERV-DRUG TESTING	32,377	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310015	SERV-SECURITY	216	—	—	—
5310019	SERV-FREIGHT	22,376	—	—	—
5310031	SER-CRDT CRD TRN FEE	180	—	—	—
5310044	SERV-VERIFICATIN FEE	300	—	—	—
5310049	SERV-DUES & OTHER	3,100	—	—	—
5310050	SERV-DUES & OTHER	880	—	—	—
5310400	SERV-MISC	116,597	—	—	—
5330001	MAINT-BUILDINGS	413,946	—	—	—
5330003	MAINT-PESTCONTROL	16,348	—	—	—
5330004	MAINT-GARBAGE DISP	129,116	—	—	—
5330006	MAINT-HAZ WASTE DISP	6,000	—	—	—
5330008	MAINT-EQUIPMENT	577,207	—	1,397	1,397
5330014	MAINT-GROUNDS	203,585	—	—	—
5330018	MAINT-AUTO REPAIRS	198,081	—	—	—
5330027	MAINT-VEHICLE TRACK	22,016	—	—	—
5330028	MAINT-TERMITE CNTRL	9,500	—	—	—
5340010	RENT-REAL ESTATE	20,000	—	—	—
5340020	RENT-EQUIPMENT	328,700	—	—	—
5350001	UTIL-INTERNET PROVID	4,212	—	—	—
5350004	UTIL-TELEPHONE SERV	30,324	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,885	—	—	—
5350009	UTIL-GAS	389,910	—	—	—
5350010	UTIL-ELECTRICITY	1,142,070	—	—	—
5350011	UTIL-WATER	281,215	—	—	—
5350012	UTIL-CABLE	27,368	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	919,132	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350018	UTIL-MAIL/DEL/POST	10,000	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,650	—	—	—
<b>Total Operating Services:</b>		<b>\$5,229,590</b>	<b>\$4,570,485</b>	<b>\$4,674,261</b>	<b>\$103,776</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	7,998,544	8,177,710	179,166
5410001	SUP-OFFICE SUPPLIES	222,899	—	—	—
5410005	SUP-PHARMACEUTICAL	131,373	—	—	—
5410006	SUP-COMPUTER	6,617	—	—	—
5410007	SUP-CLOTHING/UNIFORM	302,001	—	—	—
5410008	SUP-MEDICAL	393,270	—	6,313	6,313
5410009	SUP-EDUCATION & REC	205,797	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,752,501	986,232	1,008,324	22,092
5410015	SUP-AUTO	157,574	—	—	—
5410016	SUP-BLD	840,223	—	—	—
5410017	SUP-JANITORIAL	198,651	—	—	—
5410018	SUP-FARM	3,706	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	25	—	—	—
5410023	SUP-PERSONAL	14,783	—	—	—
5410024	SUP-INDUSTMAN/PROC	256	—	—	—
5410027	SUP-OTHER MEDICAL	19,501	—	—	—
5410036	SUP-FUELTRAC	148,925	—	—	—
5410110	INVENTORY-TRADE-IM	(259,881)	—	—	—
5410400	SUP-OTHER	524,063	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410510	SUP-CONS INV TRAD-IM	1,627,005	—	—	—
5410520	G/L-INV PRICE VAR-IM	(124)	—	—	—
<b>Total Supplies:</b>		<b>\$9,289,166</b>	<b>\$8,984,776</b>	<b>\$9,192,347</b>	<b>\$207,571</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,267,064	1,295,448	28,384
5510004	PROF SERV-ENG/ARCHIT	4,100	—	—	—
5510005	PROF SERV-LEGAL	2,250	—	—	—
5510007	PROF SERV-MED/DEN	630,858	—	13,181	13,181
5510009	PROF SERV-VETERINARY	301	—	—	—
5510012	PROF SERV-EDUCATION	74,934	—	—	—
5510400	PROF SERV-OTHER	71,015	—	—	—
<b>Total Professional Services:</b>		<b>\$783,457</b>	<b>\$1,267,064</b>	<b>\$1,308,629</b>	<b>\$41,565</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	3,123,317	3,123,317	—
5610020	PUBLIC ASST-HEALTH	2,386,954	—	—	—
5620031	MISC-CLIENT/CLNT REL	256,355	—	—	—
5620065	MISC-SUPPLIES OTHER	26	—	—	—
<b>Total Other Charges:</b>		<b>\$2,643,335</b>	<b>\$3,123,317</b>	<b>\$3,123,317</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	12,292,152	12,292,152	—
5950014	IAT-TELEPHONE	74,273	—	—	—
5950017	IAT-INSURANCE	23,731	—	—	—
5950032	IAT-ADMIN IND COST	1,199,565	—	—	—
5950033	IAT-INTER AGY TRANS	24,128	330,101	330,101	—
5950049	IAT-CIVIL SERVICE	341,010	—	—	—
5950050	IAT-ORM INSURANCE	7,676,129	—	—	—
5950051	IAT-OSUP	73,759	—	—	—
5950058	IAT-TECH SVCS	1,438,922	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$10,851,518</b>	<b>\$12,622,253</b>	<b>\$12,622,253</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,073,914	—	(1,073,914)
5710224	ACQ-OFFICE FURN&EQP	7,614	—	—	—
5710225	ACQ-JANI EQUIP	107,975	—	72,000	72,000
5710227	ACQ-MEDICAL EQUIP	89,502	—	5,000	5,000
5710230	ACQ-ED/REC EQUIP	(9,999)	—	—	—
5710235	ACQ-DATA NETWK EQUIP	153,560	—	—	—
5710236	ACQ-OTHER	150,824	—	445,200	445,200
5710250	ACQ-AUTOMOBILES	58,476	157,019	—	(157,019)
5710253	ACQ-COMP SOFTWARE	—	—	100,000	100,000
5710950	TRANS-VEHICLES-MA	19,998	—	—	—
<b>Total Acquisitions:</b>		<b>\$577,951</b>	<b>\$1,230,933</b>	<b>\$622,200</b>	<b>\$(608,733)</b>

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	1,077,500	—	(1,077,500)
5810001	MAJ REP-LAND IMPROV	—	426,991	—	(426,991)
5810002	MAJ REP-BUILDINGS	141,718	—	691,268	691,268
5810003	MAJ REP-BLDG	(17,230)	—	710,000	710,000
<b>Total Major Repairs:</b>		<b>\$124,488</b>	<b>\$1,504,491</b>	<b>\$1,401,268</b>	<b>\$(103,223)</b>
<b>Total Expenditures for Program 3406</b>		<b>\$133,891,914</b>	<b>\$141,557,785</b>	<b>\$151,276,920</b>	<b>\$9,719,135</b>

**3409 - Central Louisiana Supports and Services**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	23,786,451	23,811,444	26,134,812	2,323,368	9.76%
FEES & SELF-GENERATED	27,886	180,000	181,568	1,568	0.87%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,814,336</b>	<b>\$23,991,444</b>	<b>\$26,316,380</b>	<b>\$2,324,936</b>	<b>9.69%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	27,886	180,000	181,568	1,568	0.87%
<b>Total:</b>	<b>\$27,886</b>	<b>\$180,000</b>	<b>\$181,568</b>	<b>\$1,568</b>	<b>0.87%</b>



**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	11,338,587	11,381,433	12,027,049	645,616	5.67%
Other Compensation	147,583	76,392	730,247	653,855	855.92%
Related Benefits	5,042,991	4,746,726	5,409,565	662,839	13.96%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,529,162</b>	<b>\$16,204,551</b>	<b>\$18,166,861</b>	<b>\$1,962,310</b>	<b>12.11%</b>
Travel	6,605	18,000	18,403	403	2.24%
Operating Services	1,135,031	1,367,538	1,398,170	30,632	2.24%
Supplies	1,416,108	1,714,508	1,752,912	38,404	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,557,744</b>	<b>\$3,100,046</b>	<b>\$3,169,485</b>	<b>\$69,439</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$309,844</b>	<b>\$416,480</b>	<b>\$430,606</b>	<b>\$14,126</b>	<b>3.39%</b>
Other Charges	529,232	591,060	591,060	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,153,812	2,188,611	2,188,611	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,683,044</b>	<b>\$2,779,671</b>	<b>\$2,779,671</b>	<b>—</b>	<b>—</b>
Acquisitions	1,385,460	1,322,350	887,125	(435,225)	(32.91)%
Major Repairs	349,083	168,346	882,632	714,286	424.30%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,734,543</b>	<b>\$1,490,696</b>	<b>\$1,769,757</b>	<b>\$279,061</b>	<b>18.72%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,814,336</b>	<b>\$23,991,444</b>	<b>\$26,316,380</b>	<b>\$2,324,936</b>	<b>9.69%</b>

**Program Positions**

Classified	197	197	197	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	23,786,451	23,811,444	26,134,812	2,323,368
Fees & Self-generated	27,886	180,000	181,568	1,568
<b>Total:</b>	<b>\$23,814,337</b>	<b>\$23,991,444</b>	<b>\$26,316,380</b>	<b>\$2,324,936</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	10,232,431	10,271,097	10,925,530	654,433
5110015	SAL-CLASS-TO-OT	1,007,652	1,011,460	986,400	(25,060)
5110020	SAL-CLASS-TO-TERM	98,504	98,876	115,119	16,243
<b>Total Salaries:</b>		<b>\$11,338,587</b>	<b>\$11,381,433</b>	<b>\$12,027,049</b>	<b>\$645,616</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	142,347	76,392	730,247	653,855
5120035	STUDENT LABOR	4,796	—	—	—
5120105	COMP-CL-NON TO-OT	440	—	—	—
<b>Total Other Compensation:</b>		<b>\$147,583</b>	<b>\$76,392</b>	<b>\$730,247</b>	<b>\$653,855</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,064,734	2,913,511	3,049,798	136,287
5130020	RET CONTR-TEACHERS	203,700	193,649	173,558	(20,091)
5130050	POSTRET BENEFITS	507,653	435,650	612,000	176,350
5130055	FICA TAX (OASDI)	1,209	1,149	1,876	727
5130060	MEDICARE TAX	158,590	150,765	146,878	(3,887)

**Related Benefits** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	1,106,605	1,052,002	1,425,455	373,453
5130085	OTH RELATED BENEFIT	500	—	—	—
<b>Total Related Benefits:</b>		<b>\$5,042,991</b>	<b>\$4,746,726</b>	<b>\$5,409,565</b>	<b>\$662,839</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	18,000	18,403	403
5210010	IN-STATE TRAVEL-ADM	663	—	—	—
5210015	IN-STATE TRAVEL-CONF	26	—	—	—
5210020	IN-STATE TRAV-FIELD	4,678	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,238	—	—	—
<b>Total Travel:</b>		<b>\$6,605</b>	<b>\$18,000</b>	<b>\$18,403</b>	<b>\$403</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,367,538	1,398,170	30,632
5310004	SERV-BANK FEES	4,421	—	—	—
5310005	SERV-PRINTING	2,553	—	—	—
5310010	SERV-DUES & OTHER	1,368	—	—	—
5310011	SERV-SUBSCRIPTIONS	45,042	—	—	—
5310014	SERV-DRUG TESTING	12,272	—	—	—
5310015	SERV-SECURITY	84,509	—	—	—
5310016	SERV-PURCHASED	2,437	—	—	—
5310019	SERV-FREIGHT	1,580	—	—	—
5310037	SERV - TRAINING	2,651	—	—	—
5310043	SERV-BARBER & BEAUT	15,270	—	—	—
5310050	SERV-DUES & OTHER	10,378	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	23,006	—	—	—
5330001	MAINT-BUILDINGS	16,875	—	—	—
5330003	MAINT-PESTCONTROL	7,320	—	—	—
5330004	MAINT-GARBAGE DISP	19,937	—	—	—
5330006	MAINT-HAZ WASTE DISP	12,683	—	—	—
5330007	MAINT-PROPERTY	20,067	—	—	—
5330008	MAINT-EQUIPMENT	157,000	—	—	—
5330011	MAINT-COMMUNICTN EQP	752	—	—	—
5330013	MAINT-CLEANING SERV	23,179	—	—	—
5330014	MAINT-GROUNDS	9,400	—	—	—
5330018	MAINT-AUTO REPAIRS	16,793	—	—	—
5330027	MAINT-VEHICLE TRACK	3,375	—	—	—
5340020	RENT-EQUIPMENT	8,849	—	—	—
5340070	RENT-OTHER	8,155	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	8,860	—	—	—
5350004	UTIL-TELEPHONE SERV	3,273	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,169	—	—	—
5350007	UTIL-POSTAGE DUE	154	—	—	—
5350009	UTIL-GAS	72,757	—	—	—
5350010	UTIL-ELECTRICITY	456,903	—	—	—
5350011	UTIL-WATER	18,993	—	—	—
5350012	UTIL-CABLE	40,137	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	156	—	—	—
5350021	UTIL-SEWER	21,756	—	—	—
<b>Total Operating Services:</b>		<b>\$1,135,031</b>	<b>\$1,367,538</b>	<b>\$1,398,170</b>	<b>\$30,632</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,714,508	1,752,912	38,404
5410001	SUP-OFFICE SUPPLIES	40,988	—	—	—
5410002	SUP-TELEPH & ACCESS	74	—	—	—
5410003	SUP-BANKING	451	—	—	—
5410005	SUP-PHARMACEUTICAL	11,715	—	—	—
5410006	SUP-COMPUTER	4,932	—	—	—
5410007	SUP-CLOTHING/UNIFORM	53,609	—	—	—
5410008	SUP-MEDICAL	156,477	—	—	—
5410009	SUP-EDUCATION & REC	20,644	—	—	—
5410011	SUP-WORKBOOKS	7,190	—	—	—
5410013	SUP-FOOD & BEVERAGE	502,400	—	—	—
5410015	SUP-AUTO	580	—	—	—
5410016	SUP-BLD	63,108	—	—	—
5410017	SUP-JANITORIAL	66,561	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	14,725	—	—	—
5410020	SUP-COMMUNICATIONS	1,003	—	—	—
5410021	SUP-ELECTRONICS/ELEC	297	—	—	—
5410022	SUP-FUELS/LUBRICANTS	4,310	—	—	—
5410023	SUP-PERSONAL	33,757	—	—	—
5410027	SUP-OTHER MEDICAL	183,105	—	—	—
5410029	SUP-TEXTILES	2,337	—	—	—
5410030	SUP-TOOLS	2,496	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	90,063	—	—	—
5410036	SUP-FUELTRAC	18,274	—	—	—
5410047	SUP-HEAVY EQUIP	795	—	—	—
5410053	SUP-PROT APP & EQUIP	34,136	—	—	—
5410060	SUP-POOL SUPPLIES	135	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410110	INVENTORY-TRADE-IM	86,802	—	—	—
5410400	SUP-OTHER	15,094	—	—	—
5410510	SUP-CONS INV TRAD-IM	194	—	—	—
5410520	G/L-INV PRICE VAR-IM	(143)	—	—	—
<b>Total Supplies:</b>		<b>\$1,416,108</b>	<b>\$1,714,508</b>	<b>\$1,752,912</b>	<b>\$38,404</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	416,480	430,606	14,126
5510004	PROF SERV-ENG/ARCHIT	2,779	—	—	—
5510007	PROF SERV-MED/DEN	162,800	—	—	—
5510008	PROF SER-OC/PHY THER	144,265	—	—	—
<b>Total Professional Services:</b>		<b>\$309,844</b>	<b>\$416,480</b>	<b>\$430,606</b>	<b>\$14,126</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	591,060	591,060	—
5610020	PUBLIC ASST-HEALTH	526,603	—	—	—
5620044	MISC-RECOUP STEE PY	(342)	—	—	—
5620077	MISC-OC-STDT LABOR	2,888	—	—	—
5620104	MISC-ENV SVCS	83	—	—	—
<b>Total Other Charges:</b>		<b>\$529,232</b>	<b>\$591,060</b>	<b>\$591,060</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,188,611	2,188,611	—
5950001	IAT-COMMODITY/SERV	1,115,545	—	—	—
5950004	IAT-RELATED BENEFITS	7,956	—	—	—
5950007	IAT-PRINTING	419	—	—	—
5950014	IAT-TELEPHONE	44,976	—	—	—
5950017	IAT-INSURANCE	17,382	—	—	—
5950049	IAT-CIVIL SERVICE	30,942	—	—	—
5950050	IAT-ORM INSURANCE	798,824	—	—	—
5950051	IAT-OSUP	9,577	—	—	—
5950052	IAT-LEG. AUDITOR	24,955	—	—	—
5950058	IAT-TECH SVCS	93,509	—	—	—
5950059	IAT-ST PROCUREMENT	9,729	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$2,153,812</b>	<b>\$2,188,611</b>	<b>\$2,188,611</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,175,000	—	(1,175,000)
5710180	CONST-CAP BLDGS	446,316	—	—	—
5710221	ACQ-COMP HARDWARE	9,123	—	61,500	61,500
5710223	ACQ-COMM EQUIP	549	—	—	—
5710224	ACQ-OFFICE FURN&EQP	13,610	—	—	—
5710225	ACQ-JANI EQUIP	2,632	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	54,206	—	—	—
5710227	ACQ-MEDICAL EQUIP	27,249	147,350	688,475	541,125
5710230	ACQ-ED/REC EQUIP	7,004	—	—	—
5710236	ACQ-OTHER	17,643	—	97,150	97,150

**Acquisitions** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710253	ACQ-COMP SOFTWARE	—	—	40,000	40,000
5710277	ACQ-EQUIP FIXED BLDG	805	—	—	—
5710924	OFFICE & EQUIP-MA	51,432	—	—	—
5710926	CONST/OTH EQUIP -MA	197,747	—	—	—
5710927	MEDICAL EQUIP-MA	485,598	—	—	—
5710950	TRANS-VEHICLES-MA	71,545	—	—	—
<b>Total Acquisitions:</b>		<b>\$1,385,460</b>	<b>\$1,322,350</b>	<b>\$887,125</b>	<b>\$(435,225)</b>

**Major Repairs**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	125,000	—	(125,000)
5810001	MAJ REP-LAND IMPROV	—	—	165,000	165,000
5810002	MAJ REP-BUILDINGS	—	—	115,000	115,000
5810003	MAJ REP-BLDG	48,631	43,346	350,632	307,286
5810010	MAJ REP-MEDICAL	—	—	252,000	252,000
5810014	MAJ REP-COMMUNICATON	80,531	—	—	—
5810015	MAJ REP-OTHER EQUIPS	219,921	—	—	—
<b>Total Major Repairs:</b>		<b>\$349,083</b>	<b>\$168,346</b>	<b>\$882,632</b>	<b>\$714,286</b>
<b>Total Expenditures for Program 3409</b>		<b>\$23,814,336</b>	<b>\$23,991,444</b>	<b>\$26,316,380</b>	<b>\$2,324,936</b>



**340V - Auxiliary Account**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	133,222	667,490	686,115	18,625	2.79%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$133,222</b>	<b>\$667,490</b>	<b>\$686,115</b>	<b>\$18,625</b>	<b>2.79%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	133,222	667,490	686,115	18,625	2.79%
<b>Total:</b>	<b>\$133,222</b>	<b>\$667,490</b>	<b>\$686,115</b>	<b>\$18,625</b>	<b>2.79%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	95,392	168,116	172,145	4,029	2.40%
Other Compensation	—	—	—	—	—
Related Benefits	37,830	84,983	99,579	14,596	17.18%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$133,222</b>	<b>\$253,099</b>	<b>\$271,724</b>	<b>\$18,625</b>	<b>7.36%</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	414,391	414,391	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$133,222</b>	<b>\$667,490</b>	<b>\$686,115</b>	<b>\$18,625</b>	<b>2.79%</b>

**Program Positions**

Classified	4	4	4	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Fees & Self-generated	133,222	667,490	686,115	18,625
<b>Total:</b>	<b>\$133,222</b>	<b>\$667,490</b>	<b>\$686,115</b>	<b>\$18,625</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	4,029	4,029
5110010	SAL-CLASS-TO-REG	79,543	144,198	144,198	—
5110015	SAL-CLASS-TO-OT	15,836	23,918	23,918	—
5110020	SAL-CLASS-TO-TERM	13	—	—	—
<b>Total Salaries:</b>		<b>\$95,392</b>	<b>\$168,116</b>	<b>\$172,145</b>	<b>\$4,029</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	14,596	14,596
5130010	RET CONTR-STATE EMP	27,571	61,877	61,877	—
5130060	MEDICARE TAX	1,330	3,356	3,356	—
5130070	GRP INS CONTRIBUTION	8,929	19,750	19,750	—
<b>Total Related Benefits:</b>		<b>\$37,830</b>	<b>\$84,983</b>	<b>\$99,579</b>	<b>\$14,596</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	—	414,391	414,391	—
<b>Total Other Charges:</b>		<b>—</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>—</b>
<b>Total Expenditures for Program 340V</b>		<b>\$133,222</b>	<b>\$667,490</b>	<b>\$686,115</b>	<b>\$18,625</b>
<b>Total Agency Expenditures:</b>		<b>\$208,300,917</b>	<b>\$220,670,366</b>	<b>\$240,050,209</b>	<b>\$19,379,843</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	131,597,594	138,780,390	148,437,311	9,656,921	34508
INTERAGENCY TRANSFERS	23,786,451	23,811,444	26,134,812	2,323,368	34527
LDH-MVA	219,104	386,678	394,171	7,493	34632
LDH-MVP	77,585	184,215	184,215	—	34695
LDH-MVA	543,327	1,248,632	1,266,141	17,509	34696
LDH-MVP	—	500,000	2,800,000	2,300,000	34788
LDH-MVA	139,310	130,350	137,720	7,370	34833
<b>Total Interagency Transfers</b>	<b>\$156,363,371</b>	<b>\$165,041,709</b>	<b>\$179,354,370</b>	<b>\$14,312,661</b>	

#### Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	477,923	510,000	510,000	—	34158
INEL PATIENT FEES	2,591,213	2,682,403	2,744,617	62,214	34181
MISC SELF-GEN REVENUE	2,063	7,500	7,500	—	34186
MISC SELF-GEN REVENUE	27,992	27,992	27,992	—	34510
MISC SELF-GEN REVENUE	64,867	67,000	67,000	—	34511
MISC SELF-GEN REVENUE	27,886	40,000	40,896	896	34528
MISC SELF-GEN REVENUE	—	30,000	25,672	(4,328)	34529
FEES & SELF GENERATED	133,222	667,490	686,115	18,625	34572
RENTALS & LEASES	—	—	5,000	5,000	34749
INEL PATIENT FEES	—	110,000	110,000	—	34750
MISC SELF-GEN REVENUE	2,403	—	—	—	40971
<b>Total Fees &amp; Self-generated</b>	<b>\$3,327,569</b>	<b>\$4,142,385</b>	<b>\$4,224,792</b>	<b>\$82,407</b>	

#### Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
H26 DISABIL SERV	321,770	419,000	928,386	509,386	34694
<b>Total Statutory Dedications</b>	<b>\$321,770</b>	<b>\$419,000</b>	<b>\$928,386</b>	<b>\$509,386</b>	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
US DEPT OF EDUCATION	7,205,137	7,816,547	8,085,298	268,751	34490
<b>Total Federal Funds</b>	<b>\$7,205,137</b>	<b>\$7,816,547</b>	<b>\$8,085,298</b>	<b>\$268,751</b>	
<b>Total Sources of Funding:</b>	<b>\$167,217,847</b>	<b>\$177,419,641</b>	<b>\$192,592,846</b>	<b>\$15,173,205</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 34508 — 340 - PSSC IAT - TITLE XIX**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	74,076,677	—	—	78,906,534	—	—	75,395,450	—	—
Other Compensation	875,575	—	—	875,575	—	—	875,575	—	—
Related Benefits	33,190,869	—	—	38,436,698	—	—	41,500,564	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$108,143,121</b>	<b>—</b>	<b>—</b>	<b>\$118,218,807</b>	<b>—</b>	<b>—</b>	<b>\$117,771,589</b>	<b>—</b>	<b>—</b>
Travel	111,345	—	—	113,838	—	—	113,851	—	—
Operating Services	4,570,485	—	—	4,674,261	—	—	4,680,341	—	—
Supplies	6,207,381	—	—	6,352,738	—	—	6,335,944	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,889,211</b>	<b>—</b>	<b>—</b>	<b>\$11,140,837</b>	<b>—</b>	<b>—</b>	<b>\$11,130,136</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,267,064</b>	<b>—</b>	<b>—</b>	<b>\$1,308,629</b>	<b>—</b>	<b>—</b>	<b>\$1,308,981</b>	<b>—</b>	<b>—</b>
Other Charges	3,123,317	—	—	3,123,317	—	—	3,123,317	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,622,253	—	—	12,622,253	—	—	12,313,385	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$15,745,570</b>	<b>—</b>	<b>—</b>	<b>\$15,745,570</b>	<b>—</b>	<b>—</b>	<b>\$15,436,702</b>	<b>—</b>	<b>—</b>
Acquisitions	1,230,933	—	—	622,200	—	—	1,073,914	—	—
Major Repairs	1,504,491	—	—	1,401,268	—	—	1,077,500	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,735,424</b>	<b>—</b>	<b>—</b>	<b>\$2,023,468</b>	<b>—</b>	<b>—</b>	<b>\$2,151,414</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$138,780,390</b>	<b>—</b>	<b>—</b>	<b>\$148,437,311</b>	<b>—</b>	<b>—</b>	<b>\$147,798,822</b>	<b>—</b>	<b>—</b>

**Form 34508 — 340 - PSSC IAT - TITLE XIX**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this revenue source is to provide intermediate care facility services for individuals with intellectual disabilities pursuant to Title 42 of the Code of Federal Regulations, Part 483 (42 CFR 483). The funding is derived from an approved per diem against the certified daily census of individuals served at the facility. Services are provided either directly by facility staff or through contracted services. The original source of funding is a combination of state and federal match authorized by title XIX of the Social Security Act.
<b>Agency discretion or Federal requirement?</b>	The agency has the option of line-item requests.
<b>Describe any budgetary peculiarities.</b>	Reimbursement is based on eligible client days at the current per diem. We typically have 95-98 percent of individuals served who are certified for Medicaid, Title XIX. The per diem is set based on annual cost reports submitted by the facility.
<b>Is the Total Request amount for multiple years?</b>	No. The funds will not be carried forward into the request year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A



Form 34527 — 340 - CLSSC IAT - TITLE XIX

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	11,381,433	—	—	12,027,049	—	—	10,320,668	—	—
Other Compensation	76,392	—	—	730,247	—	—	106,392	—	—
Related Benefits	4,746,726	—	—	5,409,565	—	—	5,186,039	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,204,551</b>	<b>—</b>	<b>—</b>	<b>\$18,166,861</b>	<b>—</b>	<b>—</b>	<b>\$15,613,099</b>	<b>—</b>	<b>—</b>
Travel	18,000	—	—	18,403	—	—	18,426	—	—
Operating Services	1,337,538	—	—	1,367,498	—	—	1,369,761	—	—
Supplies	1,674,508	—	—	1,712,016	—	—	1,720,699	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,030,046</b>	<b>—</b>	<b>—</b>	<b>\$3,097,917</b>	<b>—</b>	<b>—</b>	<b>\$3,108,886</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$416,480</b>	<b>—</b>	<b>—</b>	<b>\$430,606</b>	<b>—</b>	<b>—</b>	<b>\$431,945</b>	<b>—</b>	<b>—</b>
Other Charges	591,060	—	—	591,060	—	—	591,060	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,078,611	—	—	2,078,611	—	—	1,665,115	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,669,671</b>	<b>—</b>	<b>—</b>	<b>\$2,669,671</b>	<b>—</b>	<b>—</b>	<b>\$2,256,175</b>	<b>—</b>	<b>—</b>
Acquisitions	1,322,350	—	—	887,125	—	—	1,146,277	—	—
Major Repairs	168,346	—	—	882,632	—	—	230,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,490,696</b>	<b>—</b>	<b>—</b>	<b>\$1,769,757</b>	<b>—</b>	<b>—</b>	<b>\$1,376,277</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,811,444</b>	<b>—</b>	<b>—</b>	<b>\$26,134,812</b>	<b>—</b>	<b>—</b>	<b>\$22,786,382</b>	<b>—</b>	<b>—</b>

Form 34527 — 340 - CLSSC IAT - TITLE XIX

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Title XIX of the Social Security Act, enacted in 1965, authorizes Federal grants to lower income persons who are age 65 or over, blind, disabled, or members of families with dependent children. The program is jointly financed by the Federal and State Governments and administered by States. Within broad rules, each State decides eligible groups, types, and range of services, payment level of service, and administrative and operating procedures. Payments for services are made directly to the individuals or entities that furnish the services.
<b>Agency discretion or Federal requirement?</b>	Agency has discretion for distribution in categories, but general disbursements have to meet Federal requirements as stated in Federal Register, Section 433.10. Educational services are reimbursable under current guidelines, providing the educational services include some form of active treatment services.
<b>Describe any budgetary peculiarities.</b>	The Federal medical assistance percentage is used to calculate the amount of Federal share and State expenditures for services. The Federal matching provisions are stated in section 433.10 of the Federal Register.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	None
<b>Any indirect costs funded with other MOF?</b>	None
<b>Objectives and indicators in the Operational Plan.</b>	None
<b>Additional information or comments.</b>	None

**Form 34632 — 340 - Request for Services Registry (RFSR)**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	63,162	—	—	67,217	—	—	67,217	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	84,718	—	—	87,414	—	—	87,414	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$147,880</b>	<b>—</b>	<b>—</b>	<b>\$154,631</b>	<b>—</b>	<b>—</b>	<b>\$154,631</b>	<b>—</b>	<b>—</b>
Travel	12,155	—	—	12,427	—	—	12,427	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	21,000	—	—	21,470	—	—	21,470	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,155</b>	<b>—</b>	<b>—</b>	<b>\$33,897</b>	<b>—</b>	<b>—</b>	<b>\$33,897</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	205,643	—	—	205,643	—	—	205,643	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$205,643</b>	<b>—</b>	<b>—</b>	<b>\$205,643</b>	<b>—</b>	<b>—</b>	<b>\$205,643</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$386,678</b>	<b>—</b>	<b>—</b>	<b>\$394,171</b>	<b>—</b>	<b>—</b>	<b>\$394,171</b>	<b>—</b>	<b>—</b>

**Form 34632 — 340 - Request for Services Registry (RFSR)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this request is to assess the service needs of persons on the Office for Citizens with Developmental Disabilities (OCDD), Request for Services Registry (RFSR), to determine a prioritization for access for 1915c Home and Community Based Services. This action is intended to allow persons with more critical needs for services to gain access to these services more rapidly. It is believed that this will allow the state to avoid costlier institutional placements and intensive acute care services. The amount requested includes the federal share of Medicaid-eligible expenditures. There is companion funding from Medicaid.
<b>Agency discretion or Federal requirement?</b>	There are no line-item expenditure requirements reflected in this request.
<b>Describe any budgetary peculiarities.</b>	The Federal-aid eligible expenditures must comply with the appropriate Title XIX regulations.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 34695 — 340 - New Opportunities Waiver (NOW) - TEPA**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	184,215	—	—	184,215	—	—	184,215	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$184,215</b>	—	—	<b>\$184,215</b>	—	—	<b>\$184,215</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$184,215</b>	—	—	<b>\$184,215</b>	—	—	<b>\$184,215</b>	—	—

**Form 34695 — 340 - New Opportunities Waiver (NOW) - TEPA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of the Transitional Expenses Planning and Approval (TEPA) activity is to provide for approved one-time transitional expenses used to assist people age 18 years or older who have chosen to move from public or private ICF/DD in a home or apartment of their own with New Opportunities Waiver (NOW) waiver services. Expenses have a lifetime cap of \$3,000 and provide for those costs necessary for an individual to successfully transition to community living. For example, these costs may include moving expenses, bedroom/living room furniture, eating utensils, cleaning, pest control, and similar transitional expenses. The Louisiana New Opportunities Waiver (0401.R02.00) is offered via 1915(c) waiver, which are Medicaid waivers authorized by Section 1915 of the Social Security Act that allow states to provide certain services to specific populations. The NOW transitional expenses, which support NOW program participants, are governed by LAC 50:XXI.13929. NOW transitional expenses, through the TEPA program, were first appropriated by Act 14 of the 2003 Regular Session of the Legislature.
<b>Agency discretion or Federal requirement?</b>	The funds will be expended per guidelines.
<b>Describe any budgetary peculiarities.</b>	There are no known budget peculiarities associated with this program. The funds provide for reimbursement for allowable one-time expenses incurred by persons moving from an institutional setting to the community under the New Opportunities Waiver.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this activity.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 34696 — 340 - Money Follows the Person (MFP)**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	69,697	—	—	74,037	—	—	74,037	—	—
Other Compensation	92,919	—	—	98,948	—	—	98,948	—	—
Related Benefits	27,331	—	—	34,045	—	—	34,045	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$189,947</b>	<b>—</b>	<b>—</b>	<b>\$207,030</b>	<b>—</b>	<b>—</b>	<b>\$207,030</b>	<b>—</b>	<b>—</b>
Travel	12,000	—	—	12,269	—	—	12,269	—	—
Operating Services	2,000	—	—	2,045	—	—	2,045	—	—
Supplies	5,000	—	—	5,112	—	—	5,112	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>\$19,426</b>	<b>—</b>	<b>—</b>	<b>\$19,426</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,039,685	—	—	1,039,685	—	—	1,039,685	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,039,685</b>	<b>—</b>	<b>—</b>	<b>\$1,039,685</b>	<b>—</b>	<b>—</b>	<b>\$1,039,685</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,248,632</b>	<b>—</b>	<b>—</b>	<b>\$1,266,141</b>	<b>—</b>	<b>—</b>	<b>\$1,266,141</b>	<b>—</b>	<b>—</b>

**Form 34696 — 340 - Money Follows the Person (MFP)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of the Money Follows the Purpose (MFP) Rebalancing Demonstration Grant, implemented in Louisiana as My Place, is (1) reduce overreliance on institutional services, (2) eliminate barriers in state law, Medicaid plans, and state budgets that prevent provision of home and community-based services (HCBS) when appropriate, (3) strengthen the state's ability to provide home- and community-based services (HCBS) to meet the needs of persons transitioning from institutions, and (4) put procedures in place to provide quality assurance and improvement of HCBS. MFP activities include direct contact with persons in facilities to discuss transition options, facilitate planning for transition, provide financial supports for transition, and to follow along closely with the service recipient after transition for one year, measuring and ensuring goals related to health, welfare, and quality of life are met. The program is funded through 100-percent Federal Funds, via IAT-Revenues to OCDD, for administrative costs, including staffing, travel, operating expenses, training programs, and transitions supports. The Money Follows the Person (MFP) Rebalancing Demonstration was awarded to Louisiana DHH in 2008. The Deficit Reduction Act of 2005 Section 6071(b)(2) as amended in Section 2403 of the Affordable Care Act of 2010 extended the grant.
<b>Agency discretion or Federal requirement?</b>	Expenditures reflect federal requirements regarding the use of MFP Demonstration Grant funds.
<b>Describe any budgetary peculiarities.</b>	The request amount provides for continuation of the current appropriated funding level.
<b>Is the Total Request amount for multiple years?</b>	No. The MFP Demonstration Grant is a multi-year award; expenses are drawn as authorized each year.
<b>Additional information or comments.</b>	No
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this activity
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A



**Form 34788 — 340 Home and Community-Based Services (ARPA)**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	500,000	—	—	2,800,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$500,000</b>	—	—	<b>\$2,800,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>	—	—	<b>\$2,800,000</b>	—	—	—	—	—

**Form 34788 — 340 Home and Community-Based Services (ARPA)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The MOU between OCDD and MVA provide for the 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.
<b>Agency discretion or Federal requirement?</b>	Expenditures reflect federal requirements regarding the use of American Rescue Plan Act (ARPA) funds.
<b>Describe any budgetary peculiarities.</b>	There are no known budget peculiarities associated with these Initiatives.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	No
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this activity.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 34833 — 340 - TEFRA

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	85,327	—	—	85,327	—	—	85,327	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	42,663	—	—	50,005	—	—	50,005	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$127,990</b>	<b>—</b>	<b>—</b>	<b>\$135,332</b>	<b>—</b>	<b>—</b>	<b>\$135,332</b>	<b>—</b>	<b>—</b>
Travel	1,250	—	—	1,278	—	—	1,278	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,250</b>	<b>—</b>	<b>—</b>	<b>\$1,278</b>	<b>—</b>	<b>—</b>	<b>\$1,278</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,110	—	—	1,110	—	—	1,110	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,110</b>	<b>—</b>	<b>—</b>	<b>\$1,110</b>	<b>—</b>	<b>—</b>	<b>\$1,110</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$130,350</b>	<b>—</b>	<b>—</b>	<b>\$137,720</b>	<b>—</b>	<b>—</b>	<b>\$137,720</b>	<b>—</b>	<b>—</b>

**Form 34833 — 340 - TEFRA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 421 mandates that LDH implement a Tax Equity and Fiscal Responsibility Act (TEFRA) option under the Medicaid program for children with disabilities to access Medicaid-funded services regardless of their parents' income. The Department intends to implement a new 1915(c) waiver for this population. The new waiver requires an assessment of eligibility according to TEFRA requirements to include Level of Care and cost-effectiveness. The current assessment instrument used by OCDD to screen for institutional level of care is limited Intermediate Care Facilities only and excludes children who are TEFRA-eligible due to nursing home or hospital level of care.
<b>Agency discretion or Federal requirement?</b>	The funds will be expended per guidelines.
<b>Describe any budgetary peculiarities.</b>	There are no known budget peculiarities associated with this funding.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this activity.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Statutory Dedications

Form 34694 — 340 - Disability Services Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$419,000</b>	—	—	<b>\$428,386</b>	—	—	<b>\$428,386</b>	—	—
Other Charges	—	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$500,000</b>	—	—	<b>\$500,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$419,000</b>	—	—	<b>\$928,386</b>	—	—	<b>\$928,386</b>	—	—

**Form 34694 — 340 - Disability Services Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Disability Services Fund is a fund created to improve the capacity of the state to meet the needs of individuals with developmental disabilities, but also with a focus on increasing the number of people receiving waiver services. This fund was authorized by Act 242 of the 2022 Regular Session of the Legislature.
<b>Agency discretion or Federal requirement?</b>	The funds will be expended solely to improve the capacity of the state to meet the varying and complex needs of individuals with developmental disabilities, with emphasis on increasing the number of recipients of waiver services.
<b>Describe any budgetary peculiarities.</b>	There are no budgetary peculiarities associated with this fund.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 34490 — 340 - Early Steps IDEA Part C

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,003,561	—	—	1,065,126	—	—	1,065,126	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	894,681	—	—	971,847	—	—	974,847	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,898,242</b>	<b>—</b>	<b>—</b>	<b>\$2,036,973</b>	<b>—</b>	<b>—</b>	<b>\$2,039,973</b>	<b>—</b>	<b>—</b>
Travel	60,000	—	—	61,344	—	—	61,344	—	—
Operating Services	12,896	—	—	13,185	—	—	13,185	—	—
Supplies	30,698	—	—	31,386	—	—	31,386	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$103,594</b>	<b>—</b>	<b>—</b>	<b>\$105,915</b>	<b>—</b>	<b>—</b>	<b>\$105,915</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,700,852</b>	<b>—</b>	<b>—</b>	<b>\$5,828,551</b>	<b>—</b>	<b>—</b>	<b>\$5,828,551</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	113,859	—	—	113,859	—	—	113,859	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$113,859</b>	<b>—</b>	<b>—</b>	<b>\$113,859</b>	<b>—</b>	<b>—</b>	<b>\$113,859</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,816,547</b>	<b>—</b>	<b>—</b>	<b>\$8,085,298</b>	<b>—</b>	<b>—</b>	<b>\$8,088,298</b>	<b>—</b>	<b>—</b>

Form 34490 — 340 - Early Steps IDEA Part C

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	EarlySteps is Louisiana's early intervention service system for infants and toddlers with disabilities (ages birth to three years) and their families. The program implements Part C of the Individual's with Disabilities Education Act (IDEA) under the Louisiana Department of Health, OCDD as the lead agency. Through EarlySteps, the following services are provided: audiology, speech/language, occupational, and physical therapy, special instruction, assistive technology devices and services, family support coordination, medical and health services, nursing services, nutrition, vision services, social work services, psychology services, family training, and transportation. Children receive these services following an eligibility process which identifies their needs based on an established medical condition or developmental delay and as determined through the development of an Individualized Family Service Plan with the family. Services are provided in community settings through a regional system point of entry and service delivery system in nine regions of Louisiana. The annual Federal allocation for IDEA Part C funds for EarlySteps is determined by a formula based on the state's population of children ages birth to 3 years against the total funds awarded for the program for all of the states.
<b>Agency discretion or Federal requirement?</b>	The funds will be expended pursuant to federal grant requirements.
<b>Describe any budgetary peculiarities.</b>	The current grant has an award period of October 1, 2024 through September 30, 2025.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	There are no indirect costs associated with this activity.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	OBJECTIVE: To provide support to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards. INDICATORS: Percentage of infants and toddlers in the state that are identified as eligible for EarlySteps. Percentage of families referred for entry to developmental disability services whose applications are processed by Local Governing Entities.
<b>Additional information or comments.</b>	N/A



**Fees & Self-generated**

**Form 34158 — 340 - Family Cost Participation**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	510,000	—	—	510,000	—	—	510,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$510,000</b>	—	—	<b>\$510,000</b>	—	—	<b>\$510,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$510,000</b>	—	—	<b>\$510,000</b>	—	—	<b>\$510,000</b>	—	—

**Form 34158 — 340 - Family Cost Participation**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are derived from the fees associated with the Early Steps cost participation schedule authorized by Act 417 of the 2013 Regular Session of the Legislature. Act 417 provides for the Early Steps Program and authorizes a fee schedule for families to participate in the share of the cost of early intervention services provided by the program. The Act further provides that the fee schedule shall be based upon the most recent federal poverty guidelines. Family Cost Participation is governed by LAC 48:IX.334.
<b>Agency discretion or Federal requirement?</b>	The line-item requests reflect state requirements as outlined above.
<b>Describe any budgetary peculiarities.</b>	The funds are appropriated for early intervention activities.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	These funds are allocated, in general, to system design, policy direction, and operational oversight to the developmental disabilities services system.
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this activity.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 34181 — 340 - PSSC - SELF-GEN INEL PAT FEES**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,682,403	—	—	2,744,617	—	—	2,839,886	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,682,403</b>	—	—	<b>\$2,744,617</b>	—	—	<b>\$2,839,886</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,682,403</b>	—	—	<b>\$2,744,617</b>	—	—	<b>\$2,839,886</b>	—	—

**Form 34181 — 340 - PSSC - SELF-GEN INEL PAT FEES**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The source of funds are collections from clients receiving care at the facility who are determined by Medicaid to owe a portion of the cost of care. The purpose of the funding is to provide intermediate care facility services for individuals with intellectual disabilities pursuant to Title 42 of the Code of Federal Regulations, Part 483 (42 CFR 483).
<b>Agency discretion or Federal requirement?</b>	Line item requests for expenditures reflect agency discretion.
<b>Describe any budgetary peculiarities.</b>	There are no budgetary peculiarities.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	NA
<b>Provide the amount of any indirect costs.</b>	This self-generated revenue is associated with cost of care charges that is assessed on individuals that reside at Pinecrest. No indirect costs are associated with this fee. This fee will decrease as individuals are transitioned into community options.
<b>Any indirect costs funded with other MOF?</b>	No indirect costs are funded with this MOF.
<b>Objectives and indicators in the Operational Plan.</b>	Through the downsizing of Pinecrest Supports and Services, to decrease reliance on public institutions by people with developmental disabilities who do not have complex medical/behavioral needs through the transition of 20% of the population of Pinecrest to private providers and transition of all Pinecrest based living options to private providers. Performance Indicator: Number of people transitioned from center to private provider community options.
<b>Additional information or comments.</b>	

**Form 34186 — 340 - Lions International License Plates**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,500	—	—	7,500	—	—	7,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>

**Form 34186 — 340 - Lions International License Plates**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are derived from the Lions International special prestige plate authorized by LRS 47:463.51. Per law, the funds that originate from the issuance of these plates are equally divided and disbursed annually by the Office for Citizens with Developmental Disabilities to the Louisiana Lions Eye Foundation in New Orleans and the Louisiana Lions Camp in Leesville. The funds are used for the costs associated with providing services to children with developmental disabilities and in providing treatment to persons who are sight- impaired whose eligibility for such treatment are determined by the Louisiana Lions Eye Foundation. This activity was established via Act 768 of 1997.
<b>Agency discretion or Federal requirement?</b>	No, the funds are governed by state statute.
<b>Describe any budgetary peculiarities.</b>	The funds are derived from a donation of twenty-five dollars per specialty license plate.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this activity.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 34510 — 340 - PSSC - SELF-GEN WASTE WATER TREATMENT**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	27,992	—	—	27,992	—	—	27,992	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$27,992</b>	<b>—</b>	<b>—</b>	<b>\$27,992</b>	<b>—</b>	<b>—</b>	<b>\$27,992</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,992</b>	<b>—</b>	<b>—</b>	<b>\$27,992</b>	<b>—</b>	<b>—</b>	<b>\$27,992</b>	<b>—</b>	<b>—</b>

**Form 34510 — 340 - PSSC - SELF-GEN WASTE WATER TREATMENT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The revenue source provides for wastewater treatment to Camp Beauregard.
<b>Agency discretion or Federal requirement?</b>	The request for expenditures reflects agency discretion.
<b>Describe any budgetary peculiarities.</b>	Reimbursement is based on a monthly set amount.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	None.
<b>Provide the amount of any indirect costs.</b>	The indirect costs for this program would include the wastewater treatment plant staff and related benefits.
<b>Any indirect costs funded with other MOF?</b>	Camp Beauregard reimburses Pinecrest Supports and Services Center at a fixed monthly rate for the wastewater treated.
<b>Objectives and indicators in the Operational Plan.</b>	NA
<b>Additional information or comments.</b>	None.



**Form 34511 — 340 - PSSC - SELF-GEN RENTAL INCOME**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	67,000	—	—	67,000	—	—	67,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$67,000</b>	<b>—</b>	<b>—</b>	<b>\$67,000</b>	<b>—</b>	<b>—</b>	<b>\$67,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$67,000</b>	<b>—</b>	<b>—</b>	<b>\$67,000</b>	<b>—</b>	<b>—</b>	<b>\$67,000</b>	<b>—</b>	<b>—</b>

**Form 34511 — 340 - PSSC - SELF-GEN RENTAL INCOME**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This self-generated revenue represents collections from staff for rental of Pinecrest Supports and Services housing.
<b>Agency discretion or Federal requirement?</b>	Line item requests for expenditures reflect agency discretion.
<b>Describe any budgetary peculiarities.</b>	There are no budgetary peculiarities.
<b>Is the Total Request amount for multiple years?</b>	No, none of the funds will be carried forward.
<b>Additional information or comments.</b>	None.
<b>Provide the amount of any indirect costs.</b>	No indirect costs are associated with this revenue.
<b>Any indirect costs funded with other MOF?</b>	NA
<b>Objectives and indicators in the Operational Plan.</b>	None.
<b>Additional information or comments.</b>	None.

**Form 34528 — 340 - CLSSC - SELF-GEN PELICAN CAFE**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	40,000	—	—	40,896	—	—	40,948	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$40,896</b>	<b>—</b>	<b>—</b>	<b>\$40,948</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$40,896</b>	<b>—</b>	<b>—</b>	<b>\$40,948</b>	<b>—</b>	<b>—</b>

**Form 34528 — 340 - CLSSC - SELF-GEN PELICAN CAFE**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Self-Generated revenue from the sale of soft drinks and snacks to students, staff, and guests by students who are supervised by Active Treatment employees as part of the resident's ITP (Individual Transition Plan) and/or IPP (Individual Program Plan).
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	Revenue is dependent on how many drinks and snacks are sold each year.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	None
<b>Any indirect costs funded with other MOF?</b>	None
<b>Objectives and indicators in the Operational Plan.</b>	None
<b>Additional information or comments.</b>	None

**Form 34529 — 340 - CLSSC - SELF-GEN EMP MEALS**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	30,000	—	—	25,672	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$25,672</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$25,672</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 34529 — 340 - CLSSC - SELF-GEN EMP MEALS**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Self-Generated revenue from meals sold to employees for \$5.00/meal which approximates raw food costs.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	Revenue is dependent on how many meals are sold each year.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	None
<b>Any indirect costs funded with other MOF?</b>	None
<b>Objectives and indicators in the Operational Plan.</b>	None
<b>Additional information or comments.</b>	None

Form 34572 — 340 - Auxiliary

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	168,116	—	—	172,145	—	—	159,526	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	84,983	—	—	99,579	—	—	104,826	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$253,099</b>	<b>—</b>	<b>—</b>	<b>\$271,724</b>	<b>—</b>	<b>—</b>	<b>\$264,352</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	414,391	—	—	414,391	—	—	414,391	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$667,490</b>	<b>—</b>	<b>—</b>	<b>\$686,115</b>	<b>—</b>	<b>—</b>	<b>\$678,743</b>	<b>—</b>	<b>—</b>

**Form 34572 — 340 - Auxiliary**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This program provides the funding mechanism for individuals residing at Pinecrest Supports and Services Center with paid work opportunities and/or therapeutic activities as recommended by their support teams.
<b>Agency discretion or Federal requirement?</b>	None.
<b>Describe any budgetary peculiarities.</b>	None.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	None.
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this request.
<b>Any indirect costs funded with other MOF?</b>	None.
<b>Objectives and indicators in the Operational Plan.</b>	The performance indicator for this program is the percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support teams.
<b>Additional information or comments.</b>	None.



**Form 34749 — 340 - CLSSC - SELF-GEN RENTAL INCOME**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	5,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$5,000</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$5,000</b>	—	—	—	—	—

**Form 34749 — 340 - CLSSC - SELF-GEN RENTAL INCOME**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Rental income from maintenance supervisor living in on-campus housing.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this request.
<b>Any indirect costs funded with other MOF?</b>	None
<b>Objectives and indicators in the Operational Plan.</b>	Not applicable.
<b>Additional information or comments.</b>	None

**Form 34750 — 340 - CLSSC - SELF-GEN INEL PAT FEES**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	110,000	—	—	110,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$110,000</b>	—	—	<b>\$110,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$110,000</b>	—	—	<b>\$110,000</b>	—	—	—	—	—

**Form 34750 — 340 - CLSSC - SELF-GEN INEL PAT FEES**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Resident cost-share responsibility due to their outside income as determined by Medicaid.
<b>Agency discretion or Federal requirement?</b>	Federal requirement
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	None
<b>Any indirect costs funded with other MOF?</b>	No
<b>Objectives and indicators in the Operational Plan.</b>	Indirectly impacts all performance indicators
<b>Additional information or comments.</b>	N/A

Form 40971 — 340 - Misc Self-Gen

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

Form 40971 — 340 - Misc Self-Gen

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34508 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34527 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34632 LDH-MVA
Salaries	—	98,079,271	11,231,298	74,076,677	11,381,433	63,162
Other Compensation	—	1,388,793	343,907	875,575	76,392	—
Related Benefits	—	46,221,181	7,149,210	33,190,869	4,746,726	84,718
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$145,689,245</b>	<b>\$18,724,415</b>	<b>\$108,143,121</b>	<b>\$16,204,551</b>	<b>\$147,880</b>
Travel	—	391,870	177,120	111,345	18,000	12,155
Operating Services	—	6,437,678	484,759	4,570,485	1,337,538	—
Supplies	—	10,876,312	120,330	6,207,381	1,674,508	21,000
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$17,705,860</b>	<b>\$782,209</b>	<b>\$10,889,211</b>	<b>\$3,030,046</b>	<b>\$33,155</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$10,306,029</b>	<b>\$2,502,633</b>	<b>\$1,267,064</b>	<b>\$416,480</b>	<b>—</b>
Other Charges	—	25,815,764	19,239,953	3,123,317	591,060	205,643
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	16,736,907	1,811,074	12,622,253	2,078,611	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$42,552,671</b>	<b>\$21,051,027</b>	<b>\$15,745,570</b>	<b>\$2,669,671</b>	<b>\$205,643</b>
Acquisitions	—	2,743,724	190,441	1,230,933	1,322,350	—
Major Repairs	—	1,672,837	—	1,504,491	168,346	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$4,416,561</b>	<b>\$190,441</b>	<b>\$2,735,424</b>	<b>\$1,490,696</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$220,670,366</b>	<b>\$43,250,725</b>	<b>\$138,780,390</b>	<b>\$23,811,444</b>	<b>\$386,678</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 34695 LDH-MVP</b>	<b>Interagency Transfers Form ID 34696 LDH-MVA</b>	<b>Interagency Transfers Form ID 34788 LDH-MVP</b>	<b>Interagency Transfers Form ID 34833 LDH-MVA</b>	<b>Fees &amp; Self-generated Form ID 34158 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 34181 INEL PATIENT FEES</b>
Salaries	—	69,697	—	85,327	—	—
Other Compensation	—	92,919	—	—	—	—
Related Benefits	—	27,331	—	42,663	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$189,947</b>	<b>—</b>	<b>\$127,990</b>	<b>—</b>	<b>—</b>
Travel	—	12,000	—	1,250	—	—
Operating Services	—	2,000	—	—	—	—
Supplies	—	5,000	—	—	—	2,682,403
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$19,000</b>	<b>—</b>	<b>\$1,250</b>	<b>—</b>	<b>\$2,682,403</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	184,215	1,039,685	500,000	—	510,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,110	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$184,215</b>	<b>\$1,039,685</b>	<b>\$500,000</b>	<b>\$1,110</b>	<b>\$510,000</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$184,215</b>	<b>\$1,248,632</b>	<b>\$500,000</b>	<b>\$130,350</b>	<b>\$510,000</b>	<b>\$2,682,403</b>



**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 34186 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 34510 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 34511 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 34528 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 34529 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 34572 FEES &amp; SELF GENERATED</b>
Salaries	—	—	—	—	—	168,116
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	84,983
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$253,099</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	30,000	—
Supplies	—	27,992	67,000	40,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$27,992</b>	<b>\$67,000</b>	<b>\$40,000</b>	<b>\$30,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,500	—	—	—	—	414,391
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$414,391</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,500</b>	<b>\$27,992</b>	<b>\$67,000</b>	<b>\$40,000</b>	<b>\$30,000</b>	<b>\$667,490</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 34750 INEL PATIENT FEES</b>	<b>Statutory Dedications Form ID 34694 H26 DISABIL SERV</b>	<b>Federal Funds Form ID 34490 US DEPT OF EDUCATION</b>
Salaries	—	—	1,003,561
Other Compensation	—	—	—
Related Benefits	—	—	894,681
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$1,898,242</b>
Travel	—	—	60,000
Operating Services	—	—	12,896
Supplies	—	—	30,698
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>\$103,594</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$419,000</b>	<b>\$5,700,852</b>
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	110,000	—	113,859
<b>TOTAL OTHER CHARGES</b>	<b>\$110,000</b>	<b>—</b>	<b>\$113,859</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$110,000</b>	<b>\$419,000</b>	<b>\$7,816,547</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34508 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34527 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34632 LDH-MVA
Salaries	—	104,082,264	11,684,829	78,906,534	12,027,049	67,217
Other Compensation	—	2,065,836	361,066	875,575	730,247	—
Related Benefits	—	53,066,844	7,977,691	38,436,698	5,409,565	87,414
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$159,214,944</b>	<b>\$20,023,586</b>	<b>\$118,218,807</b>	<b>\$18,166,861</b>	<b>\$154,631</b>
Travel	—	400,646	181,087	113,838	18,403	12,427
Operating Services	—	6,583,278	495,617	4,674,261	1,367,498	—
Supplies	—	11,126,252	123,025	6,352,738	1,712,016	21,470
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$18,110,176</b>	<b>\$799,729</b>	<b>\$11,140,837</b>	<b>\$3,097,917</b>	<b>\$33,897</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$10,554,864</b>	<b>\$2,558,692</b>	<b>\$1,308,629</b>	<b>\$430,606</b>	<b>—</b>
Other Charges	—	31,640,093	22,264,282	3,123,317	591,060	205,643
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	16,736,907	1,811,074	12,622,253	2,078,611	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$48,377,000</b>	<b>\$24,075,356</b>	<b>\$15,745,570</b>	<b>\$2,669,671</b>	<b>\$205,643</b>
Acquisitions	—	1,509,325	—	622,200	887,125	—
Major Repairs	—	2,283,900	—	1,401,268	882,632	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$3,793,225</b>	<b>—</b>	<b>\$2,023,468</b>	<b>\$1,769,757</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$240,050,209</b>	<b>\$47,457,363</b>	<b>\$148,437,311</b>	<b>\$26,134,812</b>	<b>\$394,171</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 34695 LDH-MVP</b>	<b>Interagency Transfers Form ID 34696 LDH-MVA</b>	<b>Interagency Transfers Form ID 34788 LDH-MVP</b>	<b>Interagency Transfers Form ID 34833 LDH-MVA</b>	<b>Statutory Dedications Form ID 34694 H26 DISABIL SERV</b>	<b>Federal Funds Form ID 34490 US DEPT OF EDUCATION</b>
Salaries	—	74,037	—	85,327	—	1,065,126
Other Compensation	—	98,948	—	—	—	—
Related Benefits	—	34,045	—	50,005	—	971,847
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$207,030</b>	<b>—</b>	<b>\$135,332</b>	<b>—</b>	<b>\$2,036,973</b>
Travel	—	12,269	—	1,278	—	61,344
Operating Services	—	2,045	—	—	—	13,185
Supplies	—	5,112	—	—	—	31,386
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$19,426</b>	<b>—</b>	<b>\$1,278</b>	<b>—</b>	<b>\$105,915</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$428,386</b>	<b>\$5,828,551</b>
Other Charges	184,215	1,039,685	2,800,000	—	500,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,110	—	113,859
<b>TOTAL OTHER CHARGES</b>	<b>\$184,215</b>	<b>\$1,039,685</b>	<b>\$2,800,000</b>	<b>\$1,110</b>	<b>\$500,000</b>	<b>\$113,859</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$184,215</b>	<b>\$1,266,141</b>	<b>\$2,800,000</b>	<b>\$137,720</b>	<b>\$928,386</b>	<b>\$8,085,298</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 34158 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 34181 INEL PATIENT FEES</b>	<b>Fees &amp; Self-generated Form ID 34186 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 34510 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 34511 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 34528 MISC SELF-GEN REVENUE</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	2,744,617	—	27,992	67,000	40,896
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,744,617</b>	<b>—</b>	<b>\$27,992</b>	<b>\$67,000</b>	<b>\$40,896</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	510,000	—	7,500	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$510,000</b>	<b>—</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$510,000</b>	<b>\$2,744,617</b>	<b>\$7,500</b>	<b>\$27,992</b>	<b>\$67,000</b>	<b>\$40,896</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 34529 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 34572 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 34749 RENTALS &amp; LEASES</b>	<b>Fees &amp; Self-generated Form ID 34750 INEL PATIENT FEES</b>
Salaries	—	172,145	—	—
Other Compensation	—	—	—	—
Related Benefits	—	99,579	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$271,724</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	25,672	—	5,000	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,672</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	414,391	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	110,000
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$414,391</b>	<b>—</b>	<b>\$110,000</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,672</b>	<b>\$686,115</b>	<b>\$5,000</b>	<b>\$110,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LDH-MVA	4710057	MR-INT AGCY-COMMOD	543,327	1,248,632	1,266,141	17,509
LDH-MVA	4710059	MR-FROM STATE AGENCY	219,104	386,678	394,171	7,493
LDH-MVP	4710057	MR-INT AGCY-COMMOD	77,585	184,215	184,215	—
LDH-MVA	4710057	MR-INT AGCY-COMMOD	128,728	130,350	137,720	7,370
LDH-MVA	4710059	MR-FROM STATE AGENCY	—	500,000	2,800,000	2,300,000
MISC RECEIPTS	4710044	MR-MISC RECEIPT	10,582	—	—	—
MEDICAID	4710059	MR-FROM STATE AGENCY	131,597,594	138,780,390	148,437,311	9,656,921
MEDICAID	4710059	MR-FROM STATE AGENCY	23,786,451	23,811,444	26,134,812	2,323,368
<b>Total Collections/Income</b>			<b>\$156,363,371</b>	<b>\$165,041,709</b>	<b>\$179,354,370</b>	<b>\$14,312,661</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			156,363,371	165,041,709	179,354,370	14,312,661
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$156,363,371</b>	<b>\$165,041,709</b>	<b>\$179,354,370</b>	<b>\$14,312,661</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC SELF-GEN REVENUE	4530011	MV-REGIS/PLATE FEES	2,063	7,500	7,500	—
MISC SELF-GEN REVENUE	4550032	FEES-INELIG PATIENT	477,923	510,000	510,000	—
MISC SELF-GEN REVENUE	4710044	MR-MISC RECEIPT	2,403	—	—	—
AUXILIARY FUND	4650038	SALE NS-CANTEEN SALE	133,222	667,490	686,115	18,625
CANTEEN SALES	4650038	SALE NS-CANTEEN SALE	27,886	40,000	40,896	896
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	—	110,000	110,000	—
MEAL TICKET SALES	4650042	SALE NS-MEALS	—	25,000	25,672	672
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	—	5,000	5,000	—
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	2,591,213	2,682,403	2,744,617	62,214
MISC SELF-GEN REVENUE	4710058	MR-INT AGCY-SERVICES	27,992	27,992	27,992	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	64,867	67,000	67,000	—
<b>Total Collections/Income</b>			<b>\$3,327,569</b>	<b>\$4,142,385</b>	<b>\$4,224,792</b>	<b>\$82,407</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,327,569	4,142,385	4,224,792	82,407
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,327,569</b>	<b>\$4,142,385</b>	<b>\$4,224,792</b>	<b>\$82,407</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**Statutory Dedications**

**H26 - Disability Services Fund**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
H26 DISABIL SERV	4830022	LEGACY CASH CO	321,770	419,000	928,386	509,386
<b>Total Collections/Income</b>			<b>\$321,770</b>	<b>\$419,000</b>	<b>\$928,386</b>	<b>\$509,386</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			321,770	419,000	928,386	509,386
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$321,770</b>	<b>\$419,000</b>	<b>\$928,386</b>	<b>\$509,386</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC FEDERAL GRANTS	4060035	FR-OTHER	7,205,137	7,816,547	8,085,298	268,751
<b>Total Collections/Income</b>			<b>\$7,205,137</b>	<b>\$7,816,547</b>	<b>\$8,085,298</b>	<b>\$268,751</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			7,205,137	7,816,547	8,085,298	268,751
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$7,205,137</b>	<b>\$7,816,547</b>	<b>\$8,085,298</b>	<b>\$268,751</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Justification of Differences**

**Form 35125 — 340 - Comm - Revenue IAT Collections/Income**

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

**Form 35133 — 340 LDH Fees Self Generated**

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

**Form 35135 — 340 LDH Federal Fund**

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

**Form 35146 — 340 - Admin - LDH IAT Revenue Collection**

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

**Form 35400 — 340 - PSSC IAT Revenue Collection**

Question	Narrative Response
Explain any transfers to other appropriations.	None.
Break out INA by Source of Funding.	None.
Additional information or comments.	None.

**Form 35401 — 340 - AUX Revenue Collection**

Question	Narrative Response
Explain any transfers to other appropriations.	None.
Break out INA by Source of Funding.	None.
Additional information or comments.	None.

**Form 35419 — 340 - CLSSC Self-Generated Revenue Collection**

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

**Form 35457 — 340 - CLSSC IAT Revenue Collection**

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

**Form 35459 — 340 - PSSC Self-Generated Revenue Collection**

Question	Narrative Response
Explain any transfers to other appropriations.	None.
Break out INA by Source of Funding.	None.
Additional information or comments.	None.

**Form 35546 — 340 - Disability Services Fund**

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

## SCHEDULE OF REQUESTED EXPENDITURES

### 3401 - Administration and General Support

#### Travel

FY2025-2026 Request	Description
169,937	Required meetings and monitoring relative to participant, providers, advocates etc. Provide / receive training on current procedures, best practices and services.
<b>\$169,937</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 Request	Description
360,182	Includes but not limited to, memberships and subscriptions to various professional organizations and publications; maintenance and utilities.
<b>\$360,182</b>	<b>Total Operating Services</b>

#### Supplies

FY2025-2026 Request	Description
90,429	Regular office supplies for program office functions relative to the implementation of DD law.
<b>\$90,429</b>	<b>Total Supplies</b>

#### Other Charges

FY2025-2026 Request	Means of Financing	Description
75,006	State General Fund	
<b>\$75,006</b>		<b>Expenditures related to Closed Facilities Costs.</b>

**Other Charges** *(continued)*

FY2025-2026 Request	Means of Financing	Description
2,800,000	Interagency Transfers	
<b>\$2,800,000</b>		<b>Home and Community-Based Services (ARPA) - 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.</b>
<b>\$2,875,006</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
213,584	State General Fund		
<b>\$213,584</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Building rent and Maintenance in State-Owned Buildings</b>
4,954	Interagency Transfers		
<b>\$4,954</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Information Technology support and equipment leases</b>
27,800	State General Fund		
<b>\$27,800</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Information technology support, equipment leases and Telephone Services</b>
597,746	State General Fund		
<b>\$597,746</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance Premiums</b>
24,452	State General Fund		
<b>\$24,452</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor Fees</b>
72,928	State General Fund		
<b>\$72,928</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Office of State Procurement</b>
7,467	State General Fund		
<b>\$7,467</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Postage</b>
373,393	State General Fund		
<b>\$373,393</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State Procurement Fees</b>
<b>\$1,322,324</b>	<b>Total Interagency Transfers</b>		

**3402 - Community-Based**

**Travel**

FY2025-2026 Request	Description
98,468	Required meetings and monitoring relative to participants, providers, advocates etc. Provide / receive training on current procedures, best practices and services.
<b>\$98,468</b>	<b>Total Travel</b>

**Operating Services**

FY2025-2026 Request	Description
150,665	Includes but not limited to, memberships and subscriptions to various professional organizations and publications; maintenance and utilities.
<b>\$150,665</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
90,564	Expenses cover the general office supplies for multiple activities and sub-activities within the Community-Based program.
<b>\$90,564</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
428,386	Disability Services Fund	
<b>\$428,386</b>		<b>Disability Services Fund (DSF) - Created to improve the capacity of the state to meet the need of individuals with developmental disabilities, but also with a focus on increasing the number of people receiving waiver services.</b>
2,558,692	State General Fund	
<b>\$2,558,692</b>		<b>Early Steps Fiscal Intermediary - executes reimbursement to providers for speech, occupational therapy services for Early Steps children who are not Medicaid eligible or for services that are not Medicaid Eligible.</b>



**Professional Services** *(continued)*

FY2025-2026 Request	Means of Financing	Description
5,828,551	Federal Funds	
<b>\$5,828,551</b>		<b>Early Steps - Supports are provided according to the requirements of Public Law 108-446, the Individuals with Disabilities Education Improvement Act (IDEA) Part C.</b>
<b>\$8,815,629</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
21,895,443	State General Fund	
<b>\$21,895,443</b>		<b>Early Steps - Services provided: audiology, speech/language, occupational, and physical therapy, special instruction, assistive technology devices and services, family support coordination, medical and health services, nursing services, nutrition, vision services, social work services, psychology services, family training and transportation.</b>
517,500	Fees & Self-generated	
<b>\$517,500</b>		<b>Family Cost Participation Fees and Lions International License Plates.</b>
1,223,900	Interagency Transfers	
<b>\$1,223,900</b>		<b>New Opportunities Waiver (NOW) Transition Services provides for approved one-time transitional expenses to assist people 18 years or older who have chosen to move from public or private ICF/DD in home or apartment of their own with waiver services.</b>
		<b>Money Follows the Person (MFP) promote the transition of Medicaid recipients from Institutional care to home and community based care.</b>
205,643	Interagency Transfers	
293,833	State General Fund	
<b>\$499,476</b>		<b>Request For Services Registry (RFSR)</b>
500,000	Disability Services Fund	
<b>\$500,000</b>		<b>The Disability Services Fund will be used to support and enhance services for persons with intellectual / developmental disabilities (I/DD).</b>
<b>\$24,636,319</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
73,526	State General Fund		
<b>\$73,526</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Building and Grounds</b>
48,561	State General Fund		
<b>\$48,561</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Fees</b>
112,534	State General Fund		
<b>\$112,534</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Information technology support, equipment leases and telephone services</b>
239,942	State General Fund		
<b>\$239,942</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services (OTS)</b>
8,000	State General Fund		
<b>\$8,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Printing and Postage</b>
113,859	Federal Funds		
<b>\$113,859</b>		<b>EXECUTIVE OFFICE</b>	<b>State Interagency Coordinating Council for Early Steps</b>
7,297	State General Fund		
<b>\$7,297</b>		<b>OSUP</b>	<b>Uniform Payroll Fees</b>
<b>\$603,719</b>	<b>Total Interagency Transfers</b>		

### 3406 - Pinecrest Supports and Services Center

#### Travel

FY2025-2026 Request	Description
113,838	Routine conferences, meetings, etc.
<b>\$113,838</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 Request	Description
4,674,261	Includes advertising for jobs, maintenance on equipment, utilities, pest control, waste disposal, etc.
<b>\$4,674,261</b>	<b>Total Operating Services</b>

#### Supplies

FY2025-2026 Request	Description
9,192,347	Office supplies such as paper, pens, pharmaceutical drugs dispensed from our pharmacy to clients as prescribed by their physician, computer supplies, clothing for clients, medical supplies such as syringes, splints, alcohol pads etc., training supplies and recreation supplies as well as meaningful activity items, food for daily client meals and supplies needed in the operation of the facility.
<b>\$9,192,347</b>	<b>Total Supplies</b>

#### Professional Services

FY2025-2026 Request	Means of Financing	Description
1,308,629	Interagency Transfers	
<b>\$1,308,629</b>		<b>Contracts with professional services for medical and dental services provided to clients.</b>
<b>\$1,308,629</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
3,123,317	Interagency Transfers	
<b>\$3,123,317</b>		<b>Expenses for provider bed fees and client wages.</b>
<b>\$3,123,317</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
1,438,294	Interagency Transfers		
<b>\$1,438,294</b>		<b>SPECIAL SCHOOL DISTRICT</b>	<b>SSD for teachers</b>
3,000	Interagency Transfers		
<b>\$3,000</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>To LPAA for property tags</b>
25,000	Interagency Transfers		
<b>\$25,000</b>		<b>OFFICE OF STATE POLICE</b>	<b>To LSP for fingerprint/background checks</b>
90,000	Interagency Transfers		
<b>\$90,000</b>		<b>WORKFORCE SUPPORT AND TRAINING</b>	<b>To LWC for unemployment fees</b>
9,222,088	Interagency Transfers		
<b>\$9,222,088</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>To ORM for insurance premium</b>
95,000	Interagency Transfers		
<b>\$95,000</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>To OTM for telephone services</b>
1,323,871	Interagency Transfers		
<b>\$1,323,871</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>To OTS for technology services</b>
350,000	Interagency Transfers		
<b>\$350,000</b>		<b>STATE CIVIL SERVICE</b>	<b>To SCS for civil service fees and CPT program</b>
75,000	Interagency Transfers		
<b>\$75,000</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>To SUPS for uniform payroll system fees</b>
<b>\$12,622,253</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
50,000	Interagency Transfers				
<b>\$50,000</b>		<b>New</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Kubota - The Kubota's will be used to move required maintenance equipment and supplies from the maintenance shops to worksites on campus to conduct repair and preventive maintenance work. A Kubota is needed instead of a golf cart to transport large items and/or large volumes of supplies while providing secure storage areas for maintenance tools which could otherwise be taken by behaviorally/psychiatrically challenged residents and used as weapons.</b>
100,000	Interagency Transfers				
<b>\$100,000</b>		<b>New</b>	<b>SOFTWARE</b>	<b>1</b>	<b>Electronic Health Record - PSSC has over 400+ clients housed in approximately 40 homes in group home settings. The geography of the homes and the number of disciplines involved in the care of clients is a barrier when documenting via hard copies versus an EHR. The EHR will allow each discipline to document on the clients in real time thereby improving communication between disciplines and reducing the risk associated with paper charting. It will allow for medication administration charting, reducing the risk of duplicate administration, administration of medication to which a client is allergic, administration of medication to the incorrect client, administration of medication at the incorrect time and/or incorrect dosage. EHR will allow validation of medication to medication interaction and decreasing the risk associated with these interactions. EHR will allow for quality data aggregate tracking to reduce the risk associated with certain quality indicators (i.e. falls, choking, sexual assault, etc.), which are currently tracked manually by the quality department employees.</b>

**Acquisitions** *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
20,000	Interagency Transfers				
<b>\$20,000</b>		<b>Replace</b>	<b>JANITORIAL/ HOUSEHOLD</b>	<b>1</b>	<b>Ice machines are needed in various locations around campus to supply ice for work crews, recreational activities, and special events as well as to supply ice for ice chests to maintain safe food/beverage temperatures during power outages.</b>
12,000	Interagency Transfers				
<b>\$12,000</b>		<b>Replace</b>	<b>JANITORIAL/ HOUSEHOLD</b>	<b>1</b>	<b>The refrigerators being replaced are the oldest and/or in most need of repair.</b>
15,000	Interagency Transfers				
<b>\$15,000</b>		<b>Replace</b>	<b>JANITORIAL/ HOUSEHOLD</b>	<b>1</b>	<b>The washer/dryer sets being replaced are the oldest sets and/or sets in greatest disrepair.</b>
5,000	Interagency Transfers				
<b>\$5,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>1</b>	<b>Vanderlifts. Mechanical lifts provide a safe means of transferring immobile clients from bed to wheelchair, wheelchair to bathing apparatus, etc. The mechanical lifts being replaced are 10 or more years old and are not optimally reliable and pose a risk of harm to clients using the lifts and staff operating the lifts.</b>

Acquisitions (continued)

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
60,000	Interagency Transfers				
<b>\$60,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Camera for Active Treatment Areas. Installation of additional audio/video surveillance systems in facility-wide programmatic settings, and the medical Observation Unit will improve the facility's ability to monitor resident behaviors and employee performance including retrospective reviews when incidents occur. Cameras installed to date have been immensely helpful in informing abuse/neglect investigations, Worker's Compensation claim reviews, complaint investigations (resident, employee, and visitor complaints), performance improvement projects, etc.</b>
100,000	Interagency Transfers				
<b>\$100,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Furniture - Dining Room. The behavior/psych population damages/destroys furniture at a higher rate than the traditional population did several years ago. Therefore, the need to replace furniture is an ongoing issue which the facility must address day-to-day.</b>
64,000	Interagency Transfers				
<b>\$64,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Golf Cart. Pincrest operates on over 700 acres. Various departments use golf carts to transport records, supplies, and people around campus which allows State vehicles to be used for resident transport, community activities, transportation of larger items, etc. These golf carts will be used by Nursing Department to respond to calls in a timely manner based on the severity of injury/illness. Nurses have to carry equipment such as emergency bag and oxygen tanks when responding to these calls.</b>

**Acquisitions** *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
25,000	Interagency Transfers				
<b>\$25,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Lawn Mowers. The facility operates on over 700 acres of State property. Greater than 100 acres requires frequent landscape-quality mowing for safety and pest control purposes and a risk management measure for the ambulatory population. This is a zero turn radius lawn mower which facilitates efficient and effective mowing of large areas approximately nine (9) months out of the year. The mower being replaced is the oldest machine with highest repair costs.</b>
6,200	Interagency Transfers				
<b>\$6,200</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Rotating Assembly - Sewer Plant. The facility operates a water treatment plant that serves three (3) State agencies. The rotating assembly is critical to the preventive maintenance protocol for the water treatment operation. Even a brief period of inoperability of the rotating assembly would lead to non-compliance with EPA and DEQ regulations resulting in potential fines and hazard to the local eco system.</b>
30,000	Interagency Transfers				
<b>\$30,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Submersible Pump - Sewer Plant. The facility operates a water treatment plant that serves three (3) State agencies. The submersible pump is critical to the preventive maintenance protocol for the water treatment operation.</b>



**Acquisitions** *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
120,000	Interagency Transfers				
<b>\$120,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>The behavior/psych population damages/destroys furniture at a higher rate than the traditional population did several years ago. Therefore, the need to replace furniture is an ongoing issue which the facility must address day-to-day.</b>
15,000	Interagency Transfers				
<b>\$15,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>The window units being replaced are the oldest and/or in the most need of repair.</b>
<b>\$622,200</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
165,000	Interagency Transfers		
<b>\$165,000</b>		<b>#</b>	<b>Current electrical lines have 20-25 year life span and were installed in the 1970's. Replacement of each electrical line segment costs \$6-15K. These electrical lines fall from time-to-time and cause a loss of power for the campus which creates temperature control issues for the resident living units. Failure to maintain temperature control in client care areas will result in a Health Standards deficiency possible at the Condition of Participation level. No single expenditure within this line item will exceed \$50K; therefore, this item does not meet criteria for inclusion on Capital Outlay as identified by Monique Cross on 10/6/16.</b>
225,000	Interagency Transfers		
<b>\$225,000</b>		<b>#</b>	<b>Paint/Repair multiple building exteriors. We have approximately 300+ buildings with many of those exteriors in need of repair and painting. The intent is to replace wood and repaint 3 homes per year.</b>

**Major Repairs** *(continued)*

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
80,000	Interagency Transfers		
<b>\$80,000</b>	#		<p><b>Replace 2 Air Handlers.</b> The repair sought is replacement of air handlers which are critical components of the chiller system. The chillers are 12+ years old with an anticipated life span of 10-15 years. The air handlers are 35+ years old. The air handlers have required patchwork and other repairs over the past several years. These chillers are in resident areas critical to the facility's operations. When an air handler goes out the affected area is without air circulation and air conditioning until a replacement is acquired and installed which can be a lengthy process due to limited availability and specialized nature of the components.</p>
120,000	Interagency Transfers		
<b>\$120,000</b>	#		<p><b>Replace 2 Boilers.</b> The boilers to be replaced is more than 40 years old and requires frequent repairs. The boiler is inspected annually in conjunction with the Office of Risk Management and issues with the boiler would cause Health Standards deficiencies under Title XIX Tag W429 (which requires that the facility maintain temperature and humidity within a comfortable range). The boiler serves a resident area critical to the operation of the facility. If the boiler becomes non-repairable before replacement, the impacted area would be without heat for an extended period of time while a new boiler was acquired and installed.</p>
200,000	Interagency Transfers		
<b>\$200,000</b>	#		<p><b>Replace Chiller.</b> The repair sought is replacement of chiller compressors which are critical components of the chillers. The chillers are 12+ years old with an anticipated life span of 10-15 years. The newer models are air-cooled and do not hold up as well as the previous centrifugal water-cooled models. These chillers are in resident areas and are critical to the facility's operation. When a chiller compressor goes out the affected area is without air conditioning until a replacement is acquired and installed which can be a lengthy process due to limited availability and specialized nature of the components. Title XIX Tag W429 requires that the facility maintain adequate temperature controls (temperature and humidity within a normal comfort range) in client areas.</p>

**Major Repairs** *(continued)*

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
150,000	Interagency Transfers		
<b>\$150,000</b>		#	<b>Replace Flooring in Multiple Buildings.</b> Title XIX Standard: Floors requires that the facility maintain floors that have a resilient, nonabrasive, and slip-resistant surface; nonabrasive carpeting; promote mobility in areas used by clients; and promote maintenance of sanitary conditions. The repairs will replace worn carpet and damaged flooring tiles/linoleum in building with the most need of replacement. (Columbus Organization recommends these to be replaced. The intent is to replace a few homes per year).
15,000	Interagency Transfers		
<b>\$15,000</b>		#	<b>Tint Windows in Dental Clinic.</b> The windows were installed when the buildings were originally constructed over 45 years ago. There is little to no insulating value causing issues with temperature control and the windows are in disrepair and in need of replacement. The new tint will help with both temperature control, efficiency, and aesthetics.
98,768	Interagency Transfers		
<b>\$98,768</b>		<b>OTHER EQUIPMENT</b>	<b>Repair Aerator.</b> The facility operates a water treatment plant that serves (3) State agencies, which includes CLSH and Beauregard. The addition of CLSH has increased the water flow by 25%. The harsh conditions of the septic structure has led to the degradation of the metal parts of the rotor/aerator system. Repairs are needed to meet the mandatory permit limits set by DEQ.
197,500	Interagency Transfers		
<b>\$197,500</b>		<b>OTHER EQUIPMENT</b>	<b>Repair Clarifier.</b> The facility operates a water treatment plant that serves (3) State agencies, which includes CLSH and Beauregard. The addition of CLSH has increased the water flow by 25%. The harsh conditions of the water treatment plant has led to degradation of the metal parts of the clarifier, aluminum skirting, sweep arms and blades. Repairs are needed to meet the mandatory permit limits set by DEQ.
150,000	Interagency Transfers		
<b>\$150,000</b>		<b>ROOFS</b>	<b>Due to the age of many of Pincrest structures, the roofs are breaking down and are beginning to cause damage to the decking and interior of the buildings. The intent is to replace 3-4 roofs each year.</b>
<b>\$1,401,268</b>	<b>Total Major Repairs</b>		

### 3409 - Central Louisiana Supports and Services

#### Travel

FY2025-2026 Request	Description
18,403	Routine conferences, meetings, etc.
<b>\$18,403</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 Request	Description
1,398,170	Operating Services include advertising for jobs, maintenance on buildings and equipment, utilities, pest control, waste disposal, etc.
<b>\$1,398,170</b>	<b>Total Operating Services</b>

#### Supplies

FY2025-2026 Request	Description
1,752,912	Supplies are office supplies such as paper, pens, pencils; nursing supplies such as gravity pump bags, syringes, alcohol pads; residential supplies such as briefs, wipes, pads; dietary supplies such as food, supplements; and supplies needed in the operations of the facility.
<b>\$1,752,912</b>	<b>Total Supplies</b>

#### Professional Services

FY2025-2026 Request	Means of Financing	Description
420,382	Interagency Transfers	
<b>\$420,382</b>		<b>These are contracts for professional services provided by doctors, therapists and therapy assistants to residents.</b>
10,224	Interagency Transfers	
<b>\$10,224</b>		<b>These are services provided by potential non-medical professionals including architects, engineers and education speakers.</b>
<b>\$430,606</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
591,060	Interagency Transfers	
<b>\$591,060</b>		<b>Other Charges are expenses for provider bed fees and resident wages.</b>
<b>\$591,060</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
25,000	Interagency Transfers		
<b>\$25,000</b>		<b>LEGISLATIVE AUDITOR</b>	<b>To Louisiana Legislative Auditor for annual fee</b>
3,500	Interagency Transfers		
<b>\$3,500</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>To LPAA for property tags and GPS fees</b>
839,000	Interagency Transfers		
<b>\$839,000</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>To ORM for facility insurance premium</b>
45,000	Interagency Transfers		
<b>\$45,000</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>To OTM for telephone services</b>
93,500	Interagency Transfers		
<b>\$93,500</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>To OTS for technology services</b>
10,000	Interagency Transfers		
<b>\$10,000</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>To pay Office of State Procurement for services provided.</b>
10,000	Interagency Transfers		
<b>\$10,000</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>To pay payroll processing expenditures for 197 T.O. and 14 non-T.O. positions.</b>
1,131,611	Interagency Transfers		
<b>\$1,131,611</b>		<b>SPECIAL SCHOOL DISTRICT</b>	<b>To Special School District for teacher and paraprofessional personnel costs</b>
31,000	Interagency Transfers		
<b>\$31,000</b>		<b>STATE CIVIL SERVICE</b>	<b>To State Civil Service for service fee and CPT program</b>
<b>\$2,188,611</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
61,500	Interagency Transfers				
<b>\$61,500</b>		<b>Replace</b>	<b>COMPUTER</b>	<b>25</b>	<b>The Center has over 125 computers used in all areas of the facility. Historically, the replacement schedule for computers would be every 4-5 years or as the system was no longer able to meet the needs of the user.</b>
20,000	Interagency Transfers				
<b>\$20,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>3</b>	<b>AAC Communication Devices - Utilized by Speech Therapists for education and active treatment of non-verbal residents.</b>
4,700	Interagency Transfers				
<b>\$4,700</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>1</b>	<b>Adapted Tricycle - Used by PT and APE Depts. for strength and balance training of residents.</b>
342,000	Interagency Transfers				
<b>\$342,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>18</b>	<b>DME Manual Wheelchairs - Replaced every 3-5 years due to changing medical conditions and growth of the residents. All but a few of the residents use a customized wheelchair to satisfy orthopedic, positioning, and mobility needs. Request is to replace one-fifth of the manual wheelchairs in use.</b>
201,000	Interagency Transfers				
<b>\$201,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>6</b>	<b>DME Power Wheelchairs - Purchase for residents who are capable of operating a powered wheelchair. Every wheelchair is customized to meet the physical and positioning need of the residents and to provide them freedom of movement in their least restrictive environment.</b>
22,375	Interagency Transfers				
<b>\$22,375</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>10</b>	<b>Nursing Equipment - Replace equipment used for medical treatment of residents by nursing staff. Included are: Vital Sign Monitor (3); AED Knoll (3); Tracheostomy Care Simulator (1)</b>

Acquisitions (continued)

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
75,000	Interagency Transfers				
<b>\$75,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>30</b>	<b>OT Orthotic Equipment - Numerous residents require various orthotic equipment (i.e. splints, foot orthotics) used to address their physical limitations and to enhance body support.</b>
14,000	Interagency Transfers				
<b>\$14,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>2</b>	<b>Therapy Stander - The PT Dept. utilizes standers to assist residents in trunk support and body strengthening.</b>
6,400	Interagency Transfers				
<b>\$6,400</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>2</b>	<b>Therapy Walker - One resident requires the use of a walker for movement and body strengthening. The current walker is in need of replacement.</b>
3,000	Interagency Transfers				
<b>\$3,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>2</b>	<b>Wheelchair Rockers - Replace wheelchair rockers used for balance training and sensory stimulation.</b>
53,250	Interagency Transfers				
<b>\$53,250</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>6</b>	<b>Ceiling &amp; Hoyer Lifts - Replace aged equipment used for resident bathing and transfers.</b>
10,000	Interagency Transfers				
<b>\$10,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>25</b>	<b>Office Printers - The agency is replacing all workstation printers with B&amp;W printers for standardization and cost savings. More printers are needed. Color print needs are accomplished with centrally located color copiers.</b>
7,900	Interagency Transfers				
<b>\$7,900</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>2</b>	<b>Resident Beds - Replace mechanical beds that are over 10 years old and experiencing breakdowns. Most residents require support adjustments for proper positioning. New beds will be size appropriate for younger residents.</b>
6,500	Interagency Transfers				
<b>\$6,500</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Robot Coupe - Replace food processor used to modify textures necessary for most residents' consumption.</b>

**Acquisitions** *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
7,000	Interagency Transfers				
<b>\$7,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Salad Bar / Cold Food Table - Replace current ice cooled salad bar with a refrigerated salad bar and cold food table. The new equipment will provide more accurately controlled temperatures for food safety.</b>
2,500	Interagency Transfers				
<b>\$2,500</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Serving Line Table - Replace aged electric steam table used on the cafeteria serving line. Current table is experiencing water leaks and mechanical breakdowns.</b>
10,000	Interagency Transfers				
<b>\$10,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>2</b>	<b>Shower Gurney - Replace aged equipment used for resident bathing needs.</b>
40,000	Interagency Transfers				
<b>\$40,000</b>		<b>Replace</b>	<b>SOFTWARE</b>	<b>1</b>	<b>The Center has an annual fee for an Electronic Health Records system for documentation of all residents medical records. The software is a comprehensive system that specifically addresses the needs of long-term health care facilities.</b>
<b>\$887,125</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
25,000	Interagency Transfers		
<b>\$25,000</b>		<b>BUILDING IMPROVE</b>	<b>Administration Bldg. Windows - Replace original (40+ yrs.) windows that are non-functional with energy efficient glass.</b>
120,000	Interagency Transfers		
<b>\$120,000</b>		<b>BUILDING IMPROVE</b>	<b>Climate Controls - Replace broken HVAC system on old residents' home currently used for storage. Administration records and equipment maintained in this area require environmentally controlled rooms.</b>



**Major Repairs** *(continued)*

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
50,000	Interagency Transfers		
<b>\$50,000</b>		<b>BUILDING IMPROVE</b>	<b>Door Access Controls - Replace controllers that operate 70+ card access interior and exterior doors. Current controllers have reached end of service life. Failure to approve will compromise the ability to secure doors and adequately safeguard the facility.</b>
180,632	Interagency Transfers		
<b>\$180,632</b>		<b>BUILDING IMPROVE</b>	<b>Fire Alarm Headend - Replace and relocate existing fire alarm panel and monitoring system which is at end of service life. Failure to approve will place residents and staff at risk and impact the facility's ability to operate.</b>
90,000	Interagency Transfers		
<b>\$90,000</b>		<b>BUILDING IMPROVE</b>	<b>TFLC Residence Connection - Construct an enclosed walkway between the 16 bed home and the main building. This will reduce exposure of medically fragile residents to inclement weather.</b>
95,000	Interagency Transfers		
<b>\$95,000</b>		<b>GROUNDS</b>	<b>Asphalt Road - Replace a portion of the main access road used by staff and visitors. The current roadway is experiencing cracking, settling and degradation.</b>
45,000	Interagency Transfers		
<b>\$45,000</b>		<b>GROUNDS</b>	<b>Concrete Pads and Fencing - Replace gravel packed areas with permanent concrete pads and fencing for safety and security around garbage collection bins and an electrical distribution site used for emergency generator operation.</b>
25,000	Interagency Transfers		
<b>\$25,000</b>		<b>GROUNDS</b>	<b>Roadway Culverts - Replace deteriorated drainage culverts under an access road onto the facility grounds. Failure to replace could result in personal injury and damage to property.</b>
252,000	Interagency Transfers		
<b>\$252,000</b>		<b>MEDICAL</b>	<b>DME - Wheelchairs &amp; Seating - Though wheelchairs are replaced every 3-5 years, quite often the seating systems and frames must be updated during the life of the wheelchair to meet the resident's body changes or changes in his/her medical condition.</b>
<b>\$882,632</b>	<b>Total Major Repairs</b>		

340V - Auxiliary Account

Other Charges

FY2025-2026 Request	Means of Financing	Description
414,391	Fees & Self-generated	
<b>\$414,391</b>		<b>The Patient Recreation Fund provides approved therapeutic activities for participants.</b>
<b>\$414,391</b>	<b>Total Other Charges</b>	

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	43,250,725	(190,441)	73,579	1,299,171	—	3,024,329	47,457,363
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	165,041,709	(4,226,120)	376,384	12,069,172	—	6,093,225	179,354,370
FEES & SELF-GENERATED	4,142,385	—	63,782	18,625	—	—	4,224,792
STATUTORY DEDICATIONS	419,000	—	9,386	—	—	500,000	928,386
FEDERAL FUNDS	7,816,547	—	130,020	138,731	—	—	8,085,298
<b>TOTAL MEANS OF FINANCING</b>	<b>\$220,670,366</b>	<b>\$(4,416,561)</b>	<b>\$653,151</b>	<b>\$13,525,699</b>	<b>—</b>	<b>\$9,617,554</b>	<b>\$240,050,209</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	4,142,385	—	63,782	18,625	—	—	4,224,792
<b>Total:</b>	<b>\$4,142,385</b>	<b>—</b>	<b>\$63,782</b>	<b>\$18,625</b>	<b>—</b>	<b>—</b>	<b>\$4,224,792</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Disability Services Fund	419,000	—	9,386	—	—	500,000	928,386
<b>Total:</b>	<b>\$419,000</b>	<b>—</b>	<b>\$9,386</b>	<b>—</b>	<b>—</b>	<b>\$500,000</b>	<b>\$928,386</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	98,079,271	—	—	6,002,993	—	—	104,082,264
Other Compensation	1,388,793	—	—	677,043	—	—	2,065,836
Related Benefits	46,221,181	—	—	6,845,663	—	—	53,066,844
<b>TOTAL PERSONAL SERVICES</b>	<b>\$145,689,245</b>	<b>—</b>	<b>—</b>	<b>\$13,525,699</b>	<b>—</b>	<b>—</b>	<b>\$159,214,944</b>
Travel	391,870	—	8,776	—	—	—	400,646
Operating Services	6,437,678	—	145,600	—	—	—	6,583,278
Supplies	10,876,312	—	249,940	—	—	—	11,126,252
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,705,860</b>	<b>—</b>	<b>\$404,316</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$18,110,176</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,306,029</b>	<b>—</b>	<b>\$248,835</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,554,864</b>
Other Charges	25,815,764	—	—	—	—	5,824,329	31,640,093
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,736,907	—	—	—	—	—	16,736,907
<b>TOTAL OTHER CHARGES</b>	<b>\$42,552,671</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,824,329</b>	<b>\$48,377,000</b>
Acquisitions	2,743,724	(2,743,724)	—	—	—	1,509,325	1,509,325
Major Repairs	1,672,837	(1,672,837)	—	—	—	2,283,900	2,283,900
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,416,561</b>	<b>\$(4,416,561)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,793,225</b>	<b>\$3,793,225</b>
<b>TOTAL EXPENDITURES</b>	<b>\$220,670,366</b>	<b>\$(4,416,561)</b>	<b>\$653,151</b>	<b>\$13,525,699</b>	<b>—</b>	<b>\$9,617,554</b>	<b>\$240,050,209</b>
Classified	1,643	—	—	—	—	3	1,646
Unclassified	36	—	—	—	—	—	36
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,679</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>1,682</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>89</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>89</b>

**CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**

**Form 37213 — NR - Carryforwards**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(774,706)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(774,706)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(304,369)
Major Repairs	(470,337)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(774,706)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(774,706)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(190,441)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,451,414)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,641,855)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(2,439,355)
Major Repairs	(1,202,500)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(3,641,855)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(3,641,855)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



**Form 37216 — Inflation Factor**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	73,579
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	350,696
FEES & SELF-GENERATED	63,782
STATUTORY DEDICATIONS	9,386
FEDERAL FUNDS	130,020
<b>TOTAL MEANS OF FINANCING</b>	<b>\$627,463</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	8,776
Operating Services	144,203
Supplies	243,627
<b>TOTAL OPERATING EXPENSES</b>	<b>\$396,606</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$230,857</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$627,463</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: INFLATION**

**Form 37362 — 340 - PSSC Medical Inflation**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,891
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,891</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,397
Supplies	6,313
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,710</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,181</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,891</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 37366 — 340 - CLSSC Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,797
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,797</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,797</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,797</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 37361 — 340 - PSSC Compulsory**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,075,686
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,075,686</b>

**Expenditures**

	Amount
Salaries	4,829,857
Other Compensation	—
Related Benefits	5,245,829
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,075,686</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,075,686</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: COMPULSORY**

**Form 37364 — 340 - AUX - Compulsory**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,625
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,625</b>

**Expenditures**

	Amount
Salaries	4,029
Other Compensation	—
Related Benefits	14,596
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,625</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,625</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 37365 — 340 - CLSSC Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,962,310
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,962,310</b>

Expenditures

	Amount
Salaries	645,616
Other Compensation	653,855
Related Benefits	662,839
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,962,310</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,962,310</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 39329 — 340 - Compulsory - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	970,498
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,342
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$977,840</b>

Expenditures

	Amount
Salaries	243,650
Other Compensation	—
Related Benefits	734,190
<b>TOTAL PERSONAL SERVICES</b>	<b>\$977,840</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$977,840</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 39916 — 340 - Compulsory - Community Based  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	328,673
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	23,834
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	138,731
<b>TOTAL MEANS OF FINANCING</b>	<b>\$491,238</b>

**Expenditures**

	Amount
Salaries	279,841
Other Compensation	23,188
Related Benefits	188,209
<b>TOTAL PERSONAL SERVICES</b>	<b>\$491,238</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$491,238</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



**Form 37359 — 340 - PSSC Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,023,468
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,023,468</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	622,200
Major Repairs	1,401,268
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,023,468</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,023,468</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 37360 — 340 - CLSSC Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,769,757
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,769,757</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	887,125
Major Repairs	882,632
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,769,757</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,769,757</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 37367 — 340 - Comm-Based - Job Appt Conversion**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	3
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 37474 — 340 - Early Steps Utilization**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	3,024,329
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,024,329</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	3,024,329
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,024,329</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,024,329</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 37543 — 340 - Utilization of Disability Services Fund**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$500,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 40182 — 340 - OCDD - ARPA Home and Community Based Services  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,300,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,300,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	2,300,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,300,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,300,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3401 - Administration and General Support**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,069,568	(190,441)	13,567	970,498	—	—	16,863,192
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	630,350	—	28	7,342	—	2,300,000	2,937,720
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,699,918</b>	<b>\$(190,441)</b>	<b>\$13,595</b>	<b>\$977,840</b>	<b>—</b>	<b>\$2,300,000</b>	<b>\$19,800,912</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	7,918,503	—	—	243,650	—	—	8,162,153
Other Compensation	74,860	—	—	—	—	—	74,860
Related Benefits	6,011,831	—	—	734,190	—	—	6,746,021
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,005,194</b>	<b>—</b>	<b>—</b>	<b>\$977,840</b>	<b>—</b>	<b>—</b>	<b>\$14,983,034</b>
Travel	166,214	—	3,723	—	—	—	169,937
Operating Services	352,291	—	7,891	—	—	—	360,182
Supplies	88,448	—	1,981	—	—	—	90,429
<b>TOTAL OPERATING EXPENSES</b>	<b>\$606,953</b>	<b>—</b>	<b>\$13,595</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$620,548</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	575,006	—	—	—	—	2,300,000	2,875,006
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,322,324	—	—	—	—	—	1,322,324
<b>TOTAL OTHER CHARGES</b>	<b>\$1,897,330</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,300,000</b>	<b>\$4,197,330</b>
Acquisitions	190,441	(190,441)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$190,441</b>	<b>\$(190,441)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,699,918</b>	<b>\$(190,441)</b>	<b>\$13,595</b>	<b>\$977,840</b>	<b>—</b>	<b>\$2,300,000</b>	<b>\$19,800,912</b>
Classified	90	—	—	—	—	—	90
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>91</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>11</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>11</b>



3402 - Community-Based

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	27,181,157	—	60,012	328,673	—	3,024,329	30,594,171
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,819,525	—	1,168	23,834	—	—	1,844,527
FEES & SELF-GENERATED	517,500	—	—	—	—	—	517,500
STATUTORY DEDICATIONS	419,000	—	9,386	—	—	500,000	928,386
FEDERAL FUNDS	7,816,547	—	130,020	138,731	—	—	8,085,298
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,753,729</b>	<b>—</b>	<b>\$200,586</b>	<b>\$491,238</b>	<b>—</b>	<b>\$3,524,329</b>	<b>\$41,969,882</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	517,500	—	—	—	—	—	517,500
<b>Total:</b>	<b>\$517,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$517,500</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Disability Services Fund	419,000	—	9,386	—	—	500,000	928,386
<b>Total:</b>	<b>\$419,000</b>	<b>—</b>	<b>\$9,386</b>	<b>—</b>	<b>—</b>	<b>\$500,000</b>	<b>\$928,386</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	4,534,542	—	—	279,841	—	—	4,814,383
Other Compensation	361,966	—	—	23,188	—	—	385,154
Related Benefits	2,186,772	—	—	188,209	—	—	2,374,981
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,083,280</b>	<b>—</b>	<b>—</b>	<b>\$491,238</b>	<b>—</b>	<b>—</b>	<b>\$7,574,518</b>
Travel	96,311	—	2,157	—	—	—	98,468
Operating Services	147,364	—	3,301	—	—	—	150,665
Supplies	88,580	—	1,984	—	—	—	90,564
<b>TOTAL OPERATING EXPENSES</b>	<b>\$332,255</b>	<b>—</b>	<b>\$7,442</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$339,697</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,622,485</b>	<b>—</b>	<b>\$193,144</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,815,629</b>
Other Charges	21,111,990	—	—	—	—	3,524,329	24,636,319
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	603,719	—	—	—	—	—	603,719
<b>TOTAL OTHER CHARGES</b>	<b>\$21,715,709</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,524,329</b>	<b>\$25,240,038</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,753,729</b>	<b>—</b>	<b>\$200,586</b>	<b>\$491,238</b>	<b>—</b>	<b>\$3,524,329</b>	<b>\$41,969,882</b>
Classified	53	—	—	—	—	3	56
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>58</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

3406 - Pinecrest Supports and Services Center

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	138,780,390	(2,735,424)	293,191	10,075,686	—	2,023,468	148,437,311
FEES & SELF-GENERATED	2,777,395	—	62,214	—	—	—	2,839,609
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$141,557,785</b>	<b>\$(2,735,424)</b>	<b>\$355,405</b>	<b>\$10,075,686</b>	<b>—</b>	<b>\$2,023,468</b>	<b>\$151,276,920</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,777,395	—	62,214	—	—	—	2,839,609
<b>Total:</b>	<b>\$2,777,395</b>	<b>—</b>	<b>\$62,214</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,839,609</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	74,076,677	—	—	4,829,857	—	—	78,906,534
Other Compensation	875,575	—	—	—	—	—	875,575
Related Benefits	33,190,869	—	—	5,245,829	—	—	38,436,698
<b>TOTAL PERSONAL SERVICES</b>	<b>\$108,143,121</b>	<b>—</b>	<b>—</b>	<b>\$10,075,686</b>	<b>—</b>	<b>—</b>	<b>\$118,218,807</b>
Travel	111,345	—	2,493	—	—	—	113,838
Operating Services	4,570,485	—	103,776	—	—	—	4,674,261
Supplies	8,984,776	—	207,571	—	—	—	9,192,347
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,666,606</b>	<b>—</b>	<b>\$313,840</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$13,980,446</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,267,064</b>	<b>—</b>	<b>\$41,565</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,308,629</b>
Other Charges	3,123,317	—	—	—	—	—	3,123,317
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,622,253	—	—	—	—	—	12,622,253
<b>TOTAL OTHER CHARGES</b>	<b>\$15,745,570</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$15,745,570</b>
Acquisitions	1,230,933	(1,230,933)	—	—	—	622,200	622,200
Major Repairs	1,504,491	(1,504,491)	—	—	—	1,401,268	1,401,268
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,735,424</b>	<b>\$(2,735,424)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,023,468</b>	<b>\$2,023,468</b>
<b>TOTAL EXPENDITURES</b>	<b>\$141,557,785</b>	<b>\$(2,735,424)</b>	<b>\$355,405</b>	<b>\$10,075,686</b>	<b>—</b>	<b>\$2,023,468</b>	<b>\$151,276,920</b>
Classified	1,299	—	—	—	—	—	1,299
Unclassified	33	—	—	—	—	—	33
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,332</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,332</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>78</b>

**3409 - Central Louisiana Supports and Services**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	23,811,444	(1,490,696)	81,997	1,962,310	—	1,769,757	26,134,812
FEES & SELF-GENERATED	180,000	—	1,568	—	—	—	181,568
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,991,444</b>	<b>\$(1,490,696)</b>	<b>\$83,565</b>	<b>\$1,962,310</b>	<b>—</b>	<b>\$1,769,757</b>	<b>\$26,316,380</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	180,000	—	1,568	—	—	—	181,568
<b>Total:</b>	<b>\$180,000</b>	<b>—</b>	<b>\$1,568</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$181,568</b>



Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	11,381,433	—	—	645,616	—	—	12,027,049
Other Compensation	76,392	—	—	653,855	—	—	730,247
Related Benefits	4,746,726	—	—	662,839	—	—	5,409,565
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,204,551</b>	<b>—</b>	<b>—</b>	<b>\$1,962,310</b>	<b>—</b>	<b>—</b>	<b>\$18,166,861</b>
Travel	18,000	—	403	—	—	—	18,403
Operating Services	1,367,538	—	30,632	—	—	—	1,398,170
Supplies	1,714,508	—	38,404	—	—	—	1,752,912
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,100,046</b>	<b>—</b>	<b>\$69,439</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,169,485</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$416,480</b>	<b>—</b>	<b>\$14,126</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$430,606</b>
Other Charges	591,060	—	—	—	—	—	591,060
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,188,611	—	—	—	—	—	2,188,611
<b>TOTAL OTHER CHARGES</b>	<b>\$2,779,671</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,779,671</b>
Acquisitions	1,322,350	(1,322,350)	—	—	—	887,125	887,125
Major Repairs	168,346	(168,346)	—	—	—	882,632	882,632
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,490,696</b>	<b>\$(1,490,696)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,769,757</b>	<b>\$1,769,757</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,991,444</b>	<b>\$(1,490,696)</b>	<b>\$83,565</b>	<b>\$1,962,310</b>	<b>—</b>	<b>\$1,769,757</b>	<b>\$26,316,380</b>
Classified	197	—	—	—	—	—	197
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>197</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

340V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	667,490	—	—	18,625	—	—	686,115
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$667,490</b>	—	—	<b>\$18,625</b>	—	—	<b>\$686,115</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	667,490	—	—	18,625	—	—	686,115
<b>Total:</b>	<b>\$667,490</b>	<b>—</b>	<b>—</b>	<b>\$18,625</b>	<b>—</b>	<b>—</b>	<b>\$686,115</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	168,116	—	—	4,029	—	—	172,145
Other Compensation	—	—	—	—	—	—	—
Related Benefits	84,983	—	—	14,596	—	—	99,579
<b>TOTAL PERSONAL SERVICES</b>	<b>\$253,099</b>	<b>—</b>	<b>—</b>	<b>\$18,625</b>	<b>—</b>	<b>—</b>	<b>\$271,724</b>
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	414,391	—	—	—	—	—	414,391
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$414,391</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$667,490</b>	<b>—</b>	<b>—</b>	<b>\$18,625</b>	<b>—</b>	<b>—</b>	<b>\$686,115</b>
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 37213 — NR - Carryforwards

#### 3406 - Pincrest Supports and Services Center

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(584,010)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(584,010)</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(157,019)
Major Repairs	(426,991)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(584,010)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(584,010)</b>

##### 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
Interagency Transfers	(584,010)
<b>Total:</b>	<b>\$(584,010)</b>

**Acquisitions**

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(157,019)
<b>Total:</b>		<b>\$(157,019)</b>

**Major Repairs**

Commitment item	Name	Amount
5810001	MAJ REP-LAND IMPROV	(426,991)
<b>Total:</b>		<b>\$(426,991)</b>

**3409 - Central Louisiana Supports and Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(190,696)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(190,696)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(147,350)
Major Repairs	(43,346)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(190,696)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(190,696)</b>

**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
Interagency Transfers	(190,696)
<b>Total:</b>	<b>\$(190,696)</b>

**Acquisitions**

Commitment item	Name	Amount
5710227	ACQ-MEDICAL EQUIP	(147,350)
<b>Total:</b>		<b>\$(147,350)</b>

**Major Repairs**

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(43,346)
<b>Total:</b>		<b>\$(43,346)</b>



**Form 37214 — NR - Acquisitions and Major Repairs**

**3401 - Administration and General Support**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(190,441)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(190,441)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(190,441)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(190,441)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(190,441)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	(190,441)
<b>Total:</b>	<b>\$(190,441)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(190,441)
<b>Total:</b>		<b>\$(190,441)</b>

**3406 - Pincrest Supports and Services Center**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,151,414)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,151,414)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,073,914)
Major Repairs	(1,077,500)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(2,151,414)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,151,414)</b>

**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
Interagency Transfers	(2,151,414)
<b>Total:</b>	<b>\$(2,151,414)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,073,914)
<b>Total:</b>		<b>\$(1,073,914)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(1,077,500)
<b>Total:</b>		<b>\$(1,077,500)</b>

**3409 - Central Louisiana Supports and Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,300,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,300,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,175,000)
Major Repairs	(125,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,300,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,300,000)</b>

**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
Interagency Transfers	(1,300,000)
<b>Total:</b>	<b>\$(1,300,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,175,000)
<b>Total:</b>		<b>\$(1,175,000)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(125,000)
<b>Total:</b>		<b>\$(125,000)</b>

**Form 37216 — Inflation Factor**

**3401 - Administration and General Support**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	13,567
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	28
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,595</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,723
Operating Services	7,891
Supplies	1,981
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,595</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,595</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	28
State General Fund	13,567
<b>Total:</b>	<b>\$13,595</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,723
<b>Total:</b>		<b>\$3,723</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	7,891
<b>Total:</b>		<b>\$7,891</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,981
<b>Total:</b>		<b>\$1,981</b>



**3402 - Community-Based**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	60,012
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,168
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	9,386
FEDERAL FUNDS	130,020
<b>TOTAL MEANS OF FINANCING</b>	<b>\$200,586</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,157
Operating Services	3,301
Supplies	1,984
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,442</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$193,144</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,586</b>

**Positions**

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

**Statutory Dedications**

	Amount
Disability Services Fund	9,386
<b>Total:</b>	<b>\$9,386</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Disability Services Fund	9,386
Federal Funds	130,020
Interagency Transfers	1,168
State General Fund	60,012
<b>Total:</b>	<b>\$200,586</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,157
<b>Total:</b>		<b>\$2,157</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	3,301
<b>Total:</b>		<b>\$3,301</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,984
<b>Total:</b>		<b>\$1,984</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	193,144
<b>Total:</b>		<b>\$193,144</b>

**3406 - Pinecrest Supports and Services Center**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	272,300
FEES & SELF-GENERATED	62,214
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$334,514</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,493
Operating Services	102,379
Supplies	201,258
<b>TOTAL OPERATING EXPENSES</b>	<b>\$306,130</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$28,384</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$334,514</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	62,214
<b>Total:</b>	<b>\$62,214</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Fees & Self-generated	62,214
Interagency Transfers	272,300
<b>Total:</b>	<b>\$334,514</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	25
5210020	IN-STATE TRAV-FIELD	2,337
5210026	IN-STTRV-MEAL REIMB	9
5210030	IN-STATE TRV-IT/TRN	1
5210055	OUT-OF-STTRV-CONF	88
5210060	OUT-OF-STTRV-FIELD	33
<b>Total:</b>		<b>\$2,493</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	102,379
<b>Total:</b>		<b>\$102,379</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	179,166
5410013	SUP-FOOD & BEVERAGE	22,092
<b>Total:</b>		<b>\$201,258</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	28,384
<b>Total:</b>		<b>\$28,384</b>

**3409 - Central Louisiana Supports and Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	77,200
FEES & SELF-GENERATED	1,568
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$78,768</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	403
Operating Services	30,632
Supplies	38,404
<b>TOTAL OPERATING EXPENSES</b>	<b>\$69,439</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,329</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$78,768</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	1,568
<b>Total:</b>	<b>\$1,568</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	1,568
Interagency Transfers	77,200
<b>Total:</b>	<b>\$78,768</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	403
<b>Total:</b>		<b>\$403</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	30,632
<b>Total:</b>		<b>\$30,632</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	38,404
<b>Total:</b>		<b>\$38,404</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	9,329
<b>Total:</b>		<b>\$9,329</b>

**Form 37362 — 340 - PSSC Medical Inflation**

**3406 - Pincrest Supports and Services Center**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,891
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,891</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,397
Supplies	6,313
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,710</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,181</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,891</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The inflation adjustments are based on the medical inflation factor for operating services, supplies and professional services at a rate of 3.42%.
<b>Cite performance indicators for the adjustment.</b>	None.
<b>What would the impact be if this is not funded?</b>	Pinecrest Supports and Services Center would not have the authority available for the additional costs for medical services and supplies that are provided to the residents.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue associated with this adjustment is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	None.



**Form 37366 — 340 - CLSSC Medical Inflation**

**3409 - Central Louisiana Supports and Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,797
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,797</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,797</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,797</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The inflation adjustments are based on the medical inflation factor for operating services, supplies, and professional services at a rate of 3.42%.
<b>Cite performance indicators for the adjustment.</b>	None
<b>What would the impact be if this is not funded?</b>	Central Louisiana Supports and Services Center would not have the authority available for the additional costs for medical services and supplies that are provided to the residents.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	None

**Form 37361 — 340 - PSSC Compulsory**

**3406 - Pincrest Supports and Services Center**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,075,686
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,075,686</b>

**EXPENDITURES**

	Amount
Salaries	4,829,857
Other Compensation	—
Related Benefits	5,245,829
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,075,686</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,075,686</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow Pinecrest Supports and Services Center program the authority to pay all compulsory adjustments in FY26.
<b>Cite performance indicators for the adjustment.</b>	Not applicable.
<b>What would the impact be if this is not funded?</b>	Pinecrest Supports and Services Center program would not have the authority available for the additional Salaries and Related Benefits associated with the Market Adjustments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 37364 — 340 - AUX - Compulsory**

**340V - Auxiliary Account**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,625
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,625</b>

**EXPENDITURES**

	Amount
Salaries	4,029
Other Compensation	—
Related Benefits	14,596
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,625</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,625</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	18,625
<b>Total:</b>	<b>\$18,625</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow the Auxiliary program the authority to pay all compulsory adjustments in FY26.
<b>Cite performance indicators for the adjustment.</b>	None.
<b>What would the impact be if this is not funded?</b>	The Auxiliary program would not have the authority available for the additional Salaries and related Benefits associated with the Market Adjustments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	None.

**Form 37365 — 340 - CLSSC Compulsory**

**3409 - Central Louisiana Supports and Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,962,310
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,962,310</b>

**EXPENDITURES**

	Amount
Salaries	645,616
Other Compensation	653,855
Related Benefits	662,839
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,962,310</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,962,310</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow Central Louisiana Supports and Services Center program the authority to pay all compulsory adjustments in FY26.
<b>Cite performance indicators for the adjustment.</b>	Not applicable.
<b>What would the impact be if this is not funded?</b>	Central Louisiana Supports and Services Center program would not have the authority available for the additional Salaries and Related Benefits associated with the Market Adjustments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.



**Form 39329 — 340 - Compulsory - Administration**

**3401 - Administration and General Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	970,498
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,342
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$977,840</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	243,650
Other Compensation	—
Related Benefits	734,190
<b>TOTAL PERSONAL SERVICES</b>	<b>\$977,840</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$977,840</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow the Administration program the authority to pay all compulsory adjustments in FY2026
<b>Cite performance indicators for the adjustment.</b>	Not applicable
<b>What would the impact be if this is not funded?</b>	The Administration program would not have the authority available for the additional Salaries and Related Benefits associated with the Market Rate Adjustments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 39916 — 340 - Complusory - Community Based**

**3402 - Community-Based**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	328,673
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	23,834
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	138,731
<b>TOTAL MEANS OF FINANCING</b>	<b>\$491,238</b>

**EXPENDITURES**

	Amount
Salaries	279,841
Other Compensation	23,188
Related Benefits	188,209
<b>TOTAL PERSONAL SERVICES</b>	<b>\$491,238</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$491,238</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow the Community-Based program the authority to pay all compulsory adjustments in FY26.
<b>Cite performance indicators for the adjustment.</b>	Not Applicable
<b>What would the impact be if this is not funded?</b>	The Community-Based program would not have the authority available for the additional Salaries and Related Benefits associated with the Market Rate Adjustments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 37359 — 340 - PSSC Acquisitions and Major Repairs**

**3406 - Pincrest Supports and Services Center**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,023,468
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,023,468</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	622,200
Major Repairs	1,401,268
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,023,468</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,023,468</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The requested adjustment for Acquisitions and Major Repairs provide for those expenditures necessary to support regulatory compliance, standards of care or physical plant safety and facility infrastructure maintenance. The requested acquisitions may provide for medical, motorized and general equipment to provide for both the medical and physical care for persons residing at Pinecrest Supports and Services Center. The major repairs may include repairs to environmental control equipment, electrical switches and lines, chillers and hot water heaters serving the Pinecrest facility.
<b>Cite performance indicators for the adjustment.</b>	The program retains approximately \$6.6M in moveable property inventory. The requested funding is intended to replace obsolete equipment and provide for those new items that are necessary to meet the standard of care levels required by accreditation entities.
<b>What would the impact be if this is not funded?</b>	The Pinecrest Supports and Services Center facility is required to meet federal Title XIX requirements found in the Code of Federal Regulations, 42 CFR part 483, for states and long-term care facilities. Conditions of participation exist specifically for intermediate care facility services in facilities for individuals with intellectual disabilities or persons with related conditions. Among the conditions are client protections, staffing, treatment services, facility practices, physical environment and dietetic services. Compliance is necessary for continued federal funding.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 37360 — 340 - CLSSC Acquisitions and Major Repairs**

**3409 - Central Louisiana Supports and Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,769,757
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,769,757</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	887,125
Major Repairs	882,632
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,769,757</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,769,757</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The requested adjustments for Acquisitions and Major Repairs provide for those expenditures necessary to support regulatory compliance, standards of care or physical plant safety and facility infrastructure maintenance. The requested acquisitions may provide for medical, motorized and general equipment to provide for both the medical and physical care of persons residing at Central Louisiana Supports and Services Center (CLSSC). The major repairs may include repairs to environmental control equipment, electrical switches and lines, roof repairs, chillers and hot water heaters serving the CLSSC facility.
<b>Cite performance indicators for the adjustment.</b>	The facility maintains over \$25M of building infrastructure and fixed and moveable property. The requested funding is intended to replace obsolete equipment and provide for those new items that are necessary to meet the standard of care levels required by accreditation entities.
<b>What would the impact be if this is not funded?</b>	The CLSSC is generally required to meet Federal Title XIX requirements found in the Code of Federal Regulations, 42 CFR part 483, for states and long-term care facilities. Conditions of participation exist specifically for intermediate care facility services in facilities for individuals with intellectual disabilities or persons with related conditions. Among the conditions are client protections, staffing, treatment services, facility practices, physical environment and dietetic services. Compliance is necessary for continued Federal funding.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenue associated with this request does not have expenditure restrictions.
<b>Additional information or comments.</b>	Not Applicable



**Form 37367 — 340 - Comm-Based - Job Appt Conversion**

**3402 - Community-Based**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	3
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The following Job Appointments are set to expire in FY26. OCDD would like to convert these positions to permanent T.O. positions. 01/23/2026 - 2000 -(1) Program Manger 1-A-DHH Children's Choice Waiver, 09/30/2025 - 2000 -(1) Program Monitor-DHH Money Follows the Person and 01/09/2026 - 2000 -(1) Program Monitor-DHH Money Follows the Person.
<b>Cite performance indicators for the adjustment.</b>	None
<b>What would the impact be if this is not funded?</b>	The Children's Choice Waiver program, assist in developing rulemaking to implement changes to all waivers, and serves as facilitator for the State Office Review Committee. The Money Follows the Person program would help fewer individuals transition from institutions to communities.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 37474 — 340 - Early Steps Utilization**

**3402 - Community-Based**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,024,329
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,024,329</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	3,024,329
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,024,329</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,024,329</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request adjusts Other Charges for EarlySteps utilization per a linear trend of the prior three-year monthly claims payments. Utilization of EarlySteps services grew 12.1-percent in FY23 and 13.8-percent in FY24. Additionally, a significant increase in EarlySteps provider rates was appropriated beginning in FY23. Claims payments are funded from 97-percent State General Funds and 3-percent Self-generated Revenues (fees collected from family cost participation in EarlySteps services). EarlySteps represents Louisiana's participation in IDEA Part C early intervention services per the US DOE, Office of Special Education Programs guidelines. There was no utilization adjustment made in FY25.
<b>Cite performance indicators for the adjustment.</b>	Not applicable
<b>What would the impact be if this is not funded?</b>	The adjustment is necessary for annual planning for EarlySteps services. Service utilization trends according to linear modeling, an additional \$3M to \$4.1M is needed to meet the anticipated claims payment obligations.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is not a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these revenues are not restricted.
<b>Additional information or comments.</b>	Not applicable

# Attachment: FY26 EarlySteps Utilization Adjustment

Linear trend using prior 3-years of actual monthly claims expenditures

	fy20	fy21	fy22	fy23	fy24	fy25	fy26
	Actual	Actual	Actual	Actual <sup>1</sup>	Actual	Projected	Projected
Jul	\$1,373,292	\$820,138	\$948,878	\$1,283,008	\$1,567,773	\$1,992,862	\$1,847,874
Aug	\$1,012,133	\$691,360	\$958,375	\$1,498,634	\$1,684,325	\$1,615,273	\$1,869,019
Sept	\$984,524	\$903,902	\$683,800	\$1,175,210	\$1,310,296	\$1,636,418	\$1,890,165
Oct	\$1,183,366	\$786,547	\$853,047	\$1,202,579	\$1,763,872	\$1,657,564	\$1,911,310
Nov	\$712,922	\$571,549	\$940,182	\$1,297,714	\$1,250,538	\$1,678,709	\$1,932,456
Dec	\$912,453	\$897,206	\$534,733	\$967,269	\$1,026,215	\$1,699,855	\$1,953,601
Jan	\$1,159,095	\$975,575	\$769,993	\$1,594,569	\$1,790,334	\$1,721,000	\$1,974,747
Feb	\$986,268	\$770,306	\$1,097,910	\$1,197,655	\$1,327,846	\$1,742,146	\$1,995,892
Mar	\$1,026,520	\$1,008,414	\$1,019,247	\$1,283,072	\$1,544,413	\$1,763,291	\$2,017,038
Apr	\$723,712	\$825,977	\$860,529	\$1,285,195	\$1,694,978	\$1,784,437	\$2,038,183
May	\$668,007	\$841,456	\$1,027,811	\$1,540,822	\$1,354,254	\$1,805,582	\$2,059,329
Jun	\$745,650	\$873,556	\$765,143	\$1,038,984	\$1,166,442	\$1,826,728	\$2,080,474
Total	\$11,487,942	\$9,965,986	\$10,459,648	\$15,364,711	\$17,481,286	\$20,923,865	\$23,570,088
Growth:	-4.6%	-13.3%	5.0%	46.9%	13.8%	19.7%	12.7%
		Growth without rate increase in fy23 actuals:		12.1%			

**Scenario 1: forecast using a linear trend of the prior 3-years of actual monthly expenses:**

fy25 budget for claims payments expenditures:	\$19,381,114	\$19,381,114
Projected service costs:	\$20,923,865	\$23,570,088
Projected surplus or deficit (utilization adjustment need per linear model):	(\$1,542,751)	(\$4,188,974)

**Scenario 2: same linear trend adjusted to apply the lower FY24 growth to FY25:**

	13.8%	12.7%
fy25 budget for claims payments expenditures:	\$19,381,114	\$19,381,114
Projected service costs:	\$19,889,430	\$22,405,443
Projected surplus or deficit (linear model fy25 adjusted to fy24 growth):	(\$508,316)	(\$3,024,329)

Summary: This tab forecasts fy26 claims based on the last three years of monthly payments, which grew at 5-percent, 12.1-percent, and 13.8-percent each year, respectively. **Scenario 1** compares the projected fy26 expenses at \$23.6M to the existing operating budget resulting in a \$4.2M utilization adjustment need. **Scenario 2** reduces the fy25 growth down to the fy24 growth rate of 13.8-percent (instead of the higher 19.7-percent growth suggested in the model). This adjustment projects fy26 claims expenditures at \$22.4M or \$3M greater than the existing operating budget.

**Form 37543 — 340 - Utilization of Disability Services Fund**

**3402 - Community-Based**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$500,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Disability Services Fund	500,000
<b>Total:</b>	<b>\$500,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	During emergency response, especially for weather-related activities, individuals with I/DD often have a need for goods and services that are not covered by traditional Medicaid and/or that are covered but there is a need for back-up or additional resources outside of what is covered. Additionally, when people with I/DD evacuate, there is often a need for additional resources to support them, especially in the areas of transportation and housing. The State General Fund program known as Act 378 Individual and Family Support is distributed by the Local Governing Entities (LGE), and they have a portion of their state general funds dollars allocated to assist individuals with being supported in home and community based settings. These funds are utilized throughout the year for routine efforts to support persons, and when there is no additional funding to assist in emergencies. This activity would allow OCDD to draw down funds from the Statutory Dedications on an as needed basis for emergency response activities for persons and IAT the funds to the appropriate LGE for distribution to individuals.
<b>Cite performance indicators for the adjustment.</b>	Not Applicable
<b>What would the impact be if this is not funded?</b>	The Office for Citizens with Developmental Disabilities would not be able to provide additional resources during an emergency response.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	Yes, the expenditure of these revenues are restricted.
<b>Additional information or comments.</b>	Not applicable

**Form 40182 — 340 - OCDD - ARPA Home and Community Based Services**

**3401 - Administration and General Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,300,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,300,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	2,300,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,300,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,300,000</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is requested to seek proper spending authority for ARPA dollars for Home and Community Based activities such as 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.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The Community-Based Program will not be able to fund the ARPA initiatives.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	Yes the expenditure of these revenues are restricted.
<b>Additional information or comments.</b>	N/A



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	43,250,725	4,206,638	—	47,457,363
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	165,041,709	14,312,661	—	179,354,370
FEES & SELF-GENERATED	4,142,385	82,407	—	4,224,792
STATUTORY DEDICATIONS	419,000	509,386	—	928,386
FEDERAL FUNDS	7,816,547	268,751	—	8,085,298
<b>TOTAL MEANS OF FINANCING</b>	<b>\$220,670,366</b>	<b>\$19,379,843</b>	<b>—</b>	<b>\$240,050,209</b>
Salaries	98,079,271	6,002,993	—	104,082,264
Other Compensation	1,388,793	677,043	—	2,065,836
Related Benefits	46,221,181	6,845,663	—	53,066,844
<b>TOTAL PERSONAL SERVICES</b>	<b>\$145,689,245</b>	<b>\$13,525,699</b>	<b>—</b>	<b>\$159,214,944</b>
Travel	391,870	8,776	—	400,646
Operating Services	6,437,678	145,600	—	6,583,278
Supplies	10,876,312	249,940	—	11,126,252
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,705,860</b>	<b>\$404,316</b>	<b>—</b>	<b>\$18,110,176</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,306,029</b>	<b>\$248,835</b>	<b>—</b>	<b>\$10,554,864</b>
Other Charges	25,815,764	5,824,329	—	31,640,093
Debt Service	—	—	—	—
Interagency Transfers	16,736,907	—	—	16,736,907
<b>TOTAL OTHER CHARGES</b>	<b>\$42,552,671</b>	<b>\$5,824,329</b>	<b>—</b>	<b>\$48,377,000</b>
Acquisitions	2,743,724	(1,234,399)	—	1,509,325
Major Repairs	1,672,837	611,063	—	2,283,900
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,416,561</b>	<b>\$(623,336)</b>	<b>—</b>	<b>\$3,793,225</b>
<b>TOTAL EXPENDITURES</b>	<b>\$220,670,366</b>	<b>\$19,379,843</b>	<b>—</b>	<b>\$240,050,209</b>
Classified	1,643	3	—	1,646
Unclassified	36	—	—	36
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,679</b>	<b>3</b>	<b>—</b>	<b>1,682</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>89</b>	<b>—</b>	<b>—</b>	<b>89</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>3401 Administration and General Support</b>	<b>3402 Community-Based</b>	<b>3406 Pinecrest Supports and Services Center</b>	<b>3409 Central Louisiana Supports and Services</b>	<b>340V Auxiliary Account</b>
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3401 - Administration and General Support**

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	16,069,568	793,624	—	16,863,192
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	630,350	2,307,370	—	2,937,720
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,699,918</b>	<b>\$3,100,994</b>	<b>—</b>	<b>\$19,800,912</b>
Salaries	7,918,503	243,650	—	8,162,153
Other Compensation	74,860	—	—	74,860
Related Benefits	6,011,831	734,190	—	6,746,021
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,005,194</b>	<b>\$977,840</b>	<b>—</b>	<b>\$14,983,034</b>
Travel	166,214	3,723	—	169,937
Operating Services	352,291	7,891	—	360,182
Supplies	88,448	1,981	—	90,429
<b>TOTAL OPERATING EXPENSES</b>	<b>\$606,953</b>	<b>\$13,595</b>	<b>—</b>	<b>\$620,548</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	575,006	2,300,000	—	2,875,006
Debt Service	—	—	—	—
Interagency Transfers	1,322,324	—	—	1,322,324
<b>TOTAL OTHER CHARGES</b>	<b>\$1,897,330</b>	<b>\$2,300,000</b>	<b>—</b>	<b>\$4,197,330</b>
Acquisitions	190,441	(190,441)	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$190,441</b>	<b>\$(190,441)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,699,918</b>	<b>\$3,100,994</b>	<b>—</b>	<b>\$19,800,912</b>
Classified	90	—	—	90
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>—</b>	<b>—</b>	<b>91</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>11</b>	<b>—</b>	<b>—</b>	<b>11</b>

3402 - Community-Based

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	27,181,157	3,413,014	—	30,594,171
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,819,525	25,002	—	1,844,527
FEES & SELF-GENERATED	517,500	—	—	517,500
STATUTORY DEDICATIONS	419,000	509,386	—	928,386
FEDERAL FUNDS	7,816,547	268,751	—	8,085,298
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,753,729</b>	<b>\$4,216,153</b>	<b>—</b>	<b>\$41,969,882</b>
Salaries	4,534,542	279,841	—	4,814,383
Other Compensation	361,966	23,188	—	385,154
Related Benefits	2,186,772	188,209	—	2,374,981
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,083,280</b>	<b>\$491,238</b>	<b>—</b>	<b>\$7,574,518</b>
Travel	96,311	2,157	—	98,468
Operating Services	147,364	3,301	—	150,665
Supplies	88,580	1,984	—	90,564
<b>TOTAL OPERATING EXPENSES</b>	<b>\$332,255</b>	<b>\$7,442</b>	<b>—</b>	<b>\$339,697</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,622,485</b>	<b>\$193,144</b>	<b>—</b>	<b>\$8,815,629</b>
Other Charges	21,111,990	3,524,329	—	24,636,319
Debt Service	—	—	—	—
Interagency Transfers	603,719	—	—	603,719
<b>TOTAL OTHER CHARGES</b>	<b>\$21,715,709</b>	<b>\$3,524,329</b>	<b>—</b>	<b>\$25,240,038</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,753,729</b>	<b>\$4,216,153</b>	<b>—</b>	<b>\$41,969,882</b>
Classified	53	3	—	56
Unclassified	2	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>3</b>	<b>—</b>	<b>58</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

3406 - Pincrest Supports and Services Center

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	138,780,390	9,656,921	—	148,437,311
FEEES & SELF-GENERATED	2,777,395	62,214	—	2,839,609
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$141,557,785</b>	<b>\$9,719,135</b>	<b>—</b>	<b>\$151,276,920</b>
Salaries	74,076,677	4,829,857	—	78,906,534
Other Compensation	875,575	—	—	875,575
Related Benefits	33,190,869	5,245,829	—	38,436,698
<b>TOTAL PERSONAL SERVICES</b>	<b>\$108,143,121</b>	<b>\$10,075,686</b>	<b>—</b>	<b>\$118,218,807</b>
Travel	111,345	2,493	—	113,838
Operating Services	4,570,485	103,776	—	4,674,261
Supplies	8,984,776	207,571	—	9,192,347
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,666,606</b>	<b>\$313,840</b>	<b>—</b>	<b>\$13,980,446</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,267,064</b>	<b>\$41,565</b>	<b>—</b>	<b>\$1,308,629</b>
Other Charges	3,123,317	—	—	3,123,317
Debt Service	—	—	—	—
Interagency Transfers	12,622,253	—	—	12,622,253
<b>TOTAL OTHER CHARGES</b>	<b>\$15,745,570</b>	<b>—</b>	<b>—</b>	<b>\$15,745,570</b>
Acquisitions	1,230,933	(608,733)	—	622,200
Major Repairs	1,504,491	(103,223)	—	1,401,268
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,735,424</b>	<b>\$(711,956)</b>	<b>—</b>	<b>\$2,023,468</b>
<b>TOTAL EXPENDITURES</b>	<b>\$141,557,785</b>	<b>\$9,719,135</b>	<b>—</b>	<b>\$151,276,920</b>
Classified	1,299	—	—	1,299
Unclassified	33	—	—	33
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,332</b>	<b>—</b>	<b>—</b>	<b>1,332</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>—</b>	<b>—</b>	<b>78</b>



3409 - Central Louisiana Supports and Services

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	23,811,444	2,323,368	—	26,134,812
FEES & SELF-GENERATED	180,000	1,568	—	181,568
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,991,444</b>	<b>\$2,324,936</b>	<b>—</b>	<b>\$26,316,380</b>
Salaries	11,381,433	645,616	—	12,027,049
Other Compensation	76,392	653,855	—	730,247
Related Benefits	4,746,726	662,839	—	5,409,565
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,204,551</b>	<b>\$1,962,310</b>	<b>—</b>	<b>\$18,166,861</b>
Travel	18,000	403	—	18,403
Operating Services	1,367,538	30,632	—	1,398,170
Supplies	1,714,508	38,404	—	1,752,912
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,100,046</b>	<b>\$69,439</b>	<b>—</b>	<b>\$3,169,485</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$416,480</b>	<b>\$14,126</b>	<b>—</b>	<b>\$430,606</b>
Other Charges	591,060	—	—	591,060
Debt Service	—	—	—	—
Interagency Transfers	2,188,611	—	—	2,188,611
<b>TOTAL OTHER CHARGES</b>	<b>\$2,779,671</b>	<b>—</b>	<b>—</b>	<b>\$2,779,671</b>
Acquisitions	1,322,350	(435,225)	—	887,125
Major Repairs	168,346	714,286	—	882,632
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,490,696</b>	<b>\$279,061</b>	<b>—</b>	<b>\$1,769,757</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,991,444</b>	<b>\$2,324,936</b>	<b>—</b>	<b>\$26,316,380</b>
Classified	197	—	—	197
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>—</b>	<b>—</b>	<b>197</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

340V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	667,490	18,625	—	686,115
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$667,490</b>	<b>\$18,625</b>	<b>—</b>	<b>\$686,115</b>
Salaries	168,116	4,029	—	172,145
Other Compensation	—	—	—	—
Related Benefits	84,983	14,596	—	99,579
<b>TOTAL PERSONAL SERVICES</b>	<b>\$253,099</b>	<b>\$18,625</b>	<b>—</b>	<b>\$271,724</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	414,391	—	—	414,391
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>	<b>\$414,391</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$667,490</b>	<b>\$18,625</b>	<b>—</b>	<b>\$686,115</b>
Classified	4	—	—	4
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	43,250,725	4,206,638	—	—	47,457,363
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	165,041,709	14,312,661	—	—	179,354,370
FEES & SELF-GENERATED	4,142,385	82,407	—	—	4,224,792
STATUTORY DEDICATIONS	419,000	509,386	—	—	928,386
FEDERAL FUNDS	7,816,547	268,751	—	—	8,085,298
<b>TOTAL MEANS OF FINANCING</b>	<b>\$220,670,366</b>	<b>\$19,379,843</b>	<b>—</b>	<b>—</b>	<b>\$240,050,209</b>
Salaries	98,079,271	6,002,993	—	—	104,082,264
Other Compensation	1,388,793	677,043	—	—	2,065,836
Related Benefits	46,221,181	6,845,663	—	—	53,066,844
<b>TOTAL PERSONAL SERVICES</b>	<b>\$145,689,245</b>	<b>\$13,525,699</b>	<b>—</b>	<b>—</b>	<b>\$159,214,944</b>
Travel	391,870	8,776	—	—	400,646
Operating Services	6,437,678	145,600	—	—	6,583,278
Supplies	10,876,312	249,940	—	—	11,126,252
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,705,860</b>	<b>\$404,316</b>	<b>—</b>	<b>—</b>	<b>\$18,110,176</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,306,029</b>	<b>\$248,835</b>	<b>—</b>	<b>—</b>	<b>\$10,554,864</b>
Other Charges	25,815,764	5,824,329	—	—	31,640,093
Debt Service	—	—	—	—	—
Interagency Transfers	16,736,907	—	—	—	16,736,907
<b>TOTAL OTHER CHARGES</b>	<b>\$42,552,671</b>	<b>\$5,824,329</b>	<b>—</b>	<b>—</b>	<b>\$48,377,000</b>
Acquisitions	2,743,724	(1,234,399)	—	—	1,509,325
Major Repairs	1,672,837	611,063	—	—	2,283,900
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,416,561</b>	<b>\$(623,336)</b>	<b>—</b>	<b>—</b>	<b>\$3,793,225</b>
<b>TOTAL EXPENDITURES</b>	<b>\$220,670,366</b>	<b>\$19,379,843</b>	<b>—</b>	<b>—</b>	<b>\$240,050,209</b>
Classified	1,643	3	—	—	1,646
Unclassified	36	—	—	—	36
TOTAL AUTHORIZED T.O. POSITIONS	1,679	3	—	—	1,682
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	89	—	—	—	89

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	4,142,385	82,407	—	—	4,224,792
<b>Total:</b>	<b>\$4,142,385</b>	<b>\$82,407</b>	<b>—</b>	<b>—</b>	<b>\$4,224,792</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Disability Services Fund	419,000	509,386	—	—	928,386
<b>Total:</b>	<b>\$419,000</b>	<b>\$509,386</b>	<b>—</b>	<b>—</b>	<b>\$928,386</b>

**PROGRAM SUMMARY STATEMENT**

**3401 - Administration and General Support**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	16,069,568	793,624	—	—	16,863,192
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	630,350	2,307,370	—	—	2,937,720
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,699,918</b>	<b>\$3,100,994</b>	<b>—</b>	<b>—</b>	<b>\$19,800,912</b>
Salaries	7,918,503	243,650	—	—	8,162,153
Other Compensation	74,860	—	—	—	74,860
Related Benefits	6,011,831	734,190	—	—	6,746,021
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,005,194</b>	<b>\$977,840</b>	<b>—</b>	<b>—</b>	<b>\$14,983,034</b>
Travel	166,214	3,723	—	—	169,937
Operating Services	352,291	7,891	—	—	360,182
Supplies	88,448	1,981	—	—	90,429
<b>TOTAL OPERATING EXPENSES</b>	<b>\$606,953</b>	<b>\$13,595</b>	<b>—</b>	<b>—</b>	<b>\$620,548</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	575,006	2,300,000	—	—	2,875,006
Debt Service	—	—	—	—	—
Interagency Transfers	1,322,324	—	—	—	1,322,324
<b>TOTAL OTHER CHARGES</b>	<b>\$1,897,330</b>	<b>\$2,300,000</b>	<b>—</b>	<b>—</b>	<b>\$4,197,330</b>
Acquisitions	190,441	(190,441)	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$190,441</b>	<b>\$(190,441)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,699,918</b>	<b>\$3,100,994</b>	<b>—</b>	<b>—</b>	<b>\$19,800,912</b>
Classified	90	—	—	—	90
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	—	91
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	11	—	—	—	11

Statutory Dedications

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

3402 - Community-Based

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	27,181,157	3,413,014	—	—	30,594,171
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,819,525	25,002	—	—	1,844,527
FEES & SELF-GENERATED	517,500	—	—	—	517,500
STATUTORY DEDICATIONS	419,000	509,386	—	—	928,386
FEDERAL FUNDS	7,816,547	268,751	—	—	8,085,298
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,753,729</b>	<b>\$4,216,153</b>	<b>—</b>	<b>—</b>	<b>\$41,969,882</b>
Salaries	4,534,542	279,841	—	—	4,814,383
Other Compensation	361,966	23,188	—	—	385,154
Related Benefits	2,186,772	188,209	—	—	2,374,981
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,083,280</b>	<b>\$491,238</b>	<b>—</b>	<b>—</b>	<b>\$7,574,518</b>
Travel	96,311	2,157	—	—	98,468
Operating Services	147,364	3,301	—	—	150,665
Supplies	88,580	1,984	—	—	90,564
<b>TOTAL OPERATING EXPENSES</b>	<b>\$332,255</b>	<b>\$7,442</b>	<b>—</b>	<b>—</b>	<b>\$339,697</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,622,485</b>	<b>\$193,144</b>	<b>—</b>	<b>—</b>	<b>\$8,815,629</b>
Other Charges	21,111,990	3,524,329	—	—	24,636,319
Debt Service	—	—	—	—	—
Interagency Transfers	603,719	—	—	—	603,719
<b>TOTAL OTHER CHARGES</b>	<b>\$21,715,709</b>	<b>\$3,524,329</b>	<b>—</b>	<b>—</b>	<b>\$25,240,038</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,753,729</b>	<b>\$4,216,153</b>	<b>—</b>	<b>—</b>	<b>\$41,969,882</b>
Classified	53	3	—	—	56
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	55	3	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	517,500	—	—	—	517,500
<b>Total:</b>	<b>\$517,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$517,500</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Disability Services Fund	419,000	509,386	—	—	928,386
<b>Total:</b>	<b>\$419,000</b>	<b>\$509,386</b>	<b>—</b>	<b>—</b>	<b>\$928,386</b>

3406 - Pincrest Supports and Services Center

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	138,780,390	9,656,921	—	—	148,437,311
FEES & SELF-GENERATED	2,777,395	62,214	—	—	2,839,609
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$141,557,785</b>	<b>\$9,719,135</b>	<b>—</b>	<b>—</b>	<b>\$151,276,920</b>
Salaries	74,076,677	4,829,857	—	—	78,906,534
Other Compensation	875,575	—	—	—	875,575
Related Benefits	33,190,869	5,245,829	—	—	38,436,698
<b>TOTAL PERSONAL SERVICES</b>	<b>\$108,143,121</b>	<b>\$10,075,686</b>	<b>—</b>	<b>—</b>	<b>\$118,218,807</b>
Travel	111,345	2,493	—	—	113,838
Operating Services	4,570,485	103,776	—	—	4,674,261
Supplies	8,984,776	207,571	—	—	9,192,347
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,666,606</b>	<b>\$313,840</b>	<b>—</b>	<b>—</b>	<b>\$13,980,446</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,267,064</b>	<b>\$41,565</b>	<b>—</b>	<b>—</b>	<b>\$1,308,629</b>
Other Charges	3,123,317	—	—	—	3,123,317
Debt Service	—	—	—	—	—
Interagency Transfers	12,622,253	—	—	—	12,622,253
<b>TOTAL OTHER CHARGES</b>	<b>\$15,745,570</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$15,745,570</b>
Acquisitions	1,230,933	(608,733)	—	—	622,200
Major Repairs	1,504,491	(103,223)	—	—	1,401,268
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,735,424</b>	<b>\$(711,956)</b>	<b>—</b>	<b>—</b>	<b>\$2,023,468</b>
<b>TOTAL EXPENDITURES</b>	<b>\$141,557,785</b>	<b>\$9,719,135</b>	<b>—</b>	<b>—</b>	<b>\$151,276,920</b>
Classified	1,299	—	—	—	1,299
Unclassified	33	—	—	—	33
TOTAL AUTHORIZED T.O. POSITIONS	1,332	—	—	—	1,332
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	78

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,777,395	62,214	—	—	2,839,609
<b>Total:</b>	<b>\$2,777,395</b>	<b>\$62,214</b>	<b>—</b>	<b>—</b>	<b>\$2,839,609</b>

**Statutory Dedications**

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

3409 - Central Louisiana Supports and Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	23,811,444	2,323,368	—	—	26,134,812
FEES & SELF-GENERATED	180,000	1,568	—	—	181,568
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,991,444</b>	<b>\$2,324,936</b>	<b>—</b>	<b>—</b>	<b>\$26,316,380</b>
Salaries	11,381,433	645,616	—	—	12,027,049
Other Compensation	76,392	653,855	—	—	730,247
Related Benefits	4,746,726	662,839	—	—	5,409,565
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,204,551</b>	<b>\$1,962,310</b>	<b>—</b>	<b>—</b>	<b>\$18,166,861</b>
Travel	18,000	403	—	—	18,403
Operating Services	1,367,538	30,632	—	—	1,398,170
Supplies	1,714,508	38,404	—	—	1,752,912
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,100,046</b>	<b>\$69,439</b>	<b>—</b>	<b>—</b>	<b>\$3,169,485</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$416,480</b>	<b>\$14,126</b>	<b>—</b>	<b>—</b>	<b>\$430,606</b>
Other Charges	591,060	—	—	—	591,060
Debt Service	—	—	—	—	—
Interagency Transfers	2,188,611	—	—	—	2,188,611
<b>TOTAL OTHER CHARGES</b>	<b>\$2,779,671</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,779,671</b>
Acquisitions	1,322,350	(435,225)	—	—	887,125
Major Repairs	168,346	714,286	—	—	882,632
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,490,696</b>	<b>\$279,061</b>	<b>—</b>	<b>—</b>	<b>\$1,769,757</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,991,444</b>	<b>\$2,324,936</b>	<b>—</b>	<b>—</b>	<b>\$26,316,380</b>
Classified	197	—	—	—	197
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	197	—	—	—	197
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	180,000	1,568	—	—	181,568
<b>Total:</b>	<b>\$180,000</b>	<b>\$1,568</b>	<b>—</b>	<b>—</b>	<b>\$181,568</b>

**Statutory Dedications**

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

340V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	667,490	18,625	—	—	686,115
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$667,490</b>	<b>\$18,625</b>	<b>—</b>	<b>—</b>	<b>\$686,115</b>
Salaries	168,116	4,029	—	—	172,145
Other Compensation	—	—	—	—	—
Related Benefits	84,983	14,596	—	—	99,579
<b>TOTAL PERSONAL SERVICES</b>	<b>\$253,099</b>	<b>\$18,625</b>	<b>—</b>	<b>—</b>	<b>\$271,724</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	414,391	—	—	—	414,391
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$414,391</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$667,490</b>	<b>\$18,625</b>	<b>—</b>	<b>—</b>	<b>\$686,115</b>
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	667,490	18,625	—	—	686,115
<b>Total:</b>	<b>\$667,490</b>	<b>\$18,625</b>	<b>—</b>	<b>—</b>	<b>\$686,115</b>

**Statutory Dedications**

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



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# Total Request Summary

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	41,083,070	43,250,725	4,206,638	—	—	47,457,363	4,206,638
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	156,363,371	165,041,709	14,312,661	—	—	179,354,370	14,312,661
FEES & SELF-GENERATED	3,327,569	4,142,385	82,407	—	—	4,224,792	82,407
STATUTORY DEDICATIONS	321,770	419,000	509,386	—	—	928,386	509,386
FEDERAL FUNDS	7,205,137	7,816,547	268,751	—	—	8,085,298	268,751
<b>TOTAL MEANS OF FINANCING</b>	<b>\$208,300,917</b>	<b>\$220,670,366</b>	<b>\$19,379,843</b>	<b>—</b>	<b>—</b>	<b>\$240,050,209</b>	<b>\$19,379,843</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Disability Services Fund	321,770	419,000	509,386	—	—	928,386	509,386
<b>Total:</b>	<b>\$321,770</b>	<b>\$419,000</b>	<b>\$509,386</b>	<b>—</b>	<b>—</b>	<b>\$928,386</b>	<b>\$509,386</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	92,302,495	98,079,271	6,002,993	—	—	104,082,264	6,002,993
Other Compensation	1,326,080	1,388,793	677,043	—	—	2,065,836	677,043
Related Benefits	48,471,418	46,221,181	6,845,663	—	—	53,066,844	6,845,663
<b>TOTAL PERSONAL SERVICES</b>	<b>\$142,099,993</b>	<b>\$145,689,245</b>	<b>\$13,525,699</b>	<b>—</b>	<b>—</b>	<b>\$159,214,944</b>	<b>\$13,525,699</b>
Travel	140,059	391,870	8,776	—	—	400,646	8,776
Operating Services	6,695,747	6,437,678	145,600	—	—	6,583,278	145,600
Supplies	10,747,418	10,876,312	249,940	—	—	11,126,252	249,940
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,583,223</b>	<b>\$17,705,860</b>	<b>\$404,316</b>	<b>—</b>	<b>—</b>	<b>\$18,110,176</b>	<b>\$404,316</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,082,039</b>	<b>\$10,306,029</b>	<b>\$248,835</b>	<b>—</b>	<b>—</b>	<b>\$10,554,864</b>	<b>\$248,835</b>
Other Charges	21,664,992	25,815,764	5,824,329	—	—	31,640,093	5,824,329
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,433,688	16,736,907	—	—	—	16,736,907	—
<b>TOTAL OTHER CHARGES</b>	<b>\$37,098,680</b>	<b>\$42,552,671</b>	<b>\$5,824,329</b>	<b>—</b>	<b>—</b>	<b>\$48,377,000</b>	<b>\$5,824,329</b>
Acquisitions	1,963,410	2,743,724	(1,234,399)	—	—	1,509,325	(1,234,399)
Major Repairs	473,571	1,672,837	611,063	—	—	2,283,900	611,063
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,436,981</b>	<b>\$4,416,561</b>	<b>\$(623,336)</b>	<b>—</b>	<b>—</b>	<b>\$3,793,225</b>	<b>\$(623,336)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$208,300,917</b>	<b>\$220,670,366</b>	<b>\$19,379,843</b>	<b>—</b>	<b>—</b>	<b>\$240,050,209</b>	<b>\$19,379,843</b>
Classified	1,646	1,643	3	—	—	1,646	3
Unclassified	35	36	—	—	—	36	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,681</b>	<b>1,679</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>1,682</b>	<b>3</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>90</b>	<b>89</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>89</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3401 - Administration and General Support**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	15,413,788	16,069,568	793,624	—	—	16,863,192	793,624
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	139,310	630,350	2,307,370	—	—	2,937,720	2,307,370
FEES & SELF-GENERATED	2,404	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	4,408	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,559,910</b>	<b>\$16,699,918</b>	<b>\$3,100,994</b>	<b>—</b>	<b>—</b>	<b>\$19,800,912</b>	<b>\$3,100,994</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	7,714,620	7,918,503	243,650	—	—	8,162,153	243,650
Other Compensation	43,955	74,860	—	—	—	74,860	—
Related Benefits	6,323,948	6,011,831	734,190	—	—	6,746,021	734,190
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,082,523</b>	<b>\$14,005,194</b>	<b>\$977,840</b>	<b>—</b>	<b>—</b>	<b>\$14,983,034</b>	<b>\$977,840</b>
Travel	29,406	166,214	3,723	—	—	169,937	3,723
Operating Services	202,781	352,291	7,891	—	—	360,182	7,891
Supplies	32,640	88,448	1,981	—	—	90,429	1,981
<b>TOTAL OPERATING EXPENSES</b>	<b>\$264,827</b>	<b>\$606,953</b>	<b>\$13,595</b>	<b>—</b>	<b>—</b>	<b>\$620,548</b>	<b>\$13,595</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	70,678	575,006	2,300,000	—	—	2,875,006	2,300,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,141,882	1,322,324	—	—	—	1,322,324	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,212,561</b>	<b>\$1,897,330</b>	<b>\$2,300,000</b>	<b>—</b>	<b>—</b>	<b>\$4,197,330</b>	<b>\$2,300,000</b>
Acquisitions	—	190,441	(190,441)	—	—	—	(190,441)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$190,441</b>	<b>\$(190,441)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(190,441)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,559,910</b>	<b>\$16,699,918</b>	<b>\$3,100,994</b>	<b>—</b>	<b>—</b>	<b>\$19,800,912</b>	<b>\$3,100,994</b>
Classified	90	90	—	—	—	90	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>91</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>11</b>	<b>11</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>11</b>	<b>—</b>

**3402 - Community-Based**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	26,059,034	27,181,157	3,413,014	—	—	30,594,171	3,413,014
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	840,016	1,819,525	25,002	—	—	1,844,527	25,002
FEES & SELF-GENERATED	479,986	517,500	—	—	—	517,500	—
STATUTORY DEDICATIONS	321,770	419,000	509,386	—	—	928,386	509,386
FEDERAL FUNDS	7,200,729	7,816,547	268,751	—	—	8,085,298	268,751
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,901,535</b>	<b>\$37,753,729</b>	<b>\$4,216,153</b>	<b>—</b>	<b>—</b>	<b>\$41,969,882</b>	<b>\$4,216,153</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Disability Services Fund	321,770	419,000	509,386	—	—	928,386	509,386
<b>Total:</b>	<b>\$321,770</b>	<b>\$419,000</b>	<b>\$509,386</b>	<b>—</b>	<b>—</b>	<b>\$928,386</b>	<b>\$509,386</b>



Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	4,262,606	4,534,542	279,841	—	—	4,814,383	279,841
Other Compensation	399,736	361,966	23,188	—	—	385,154	23,188
Related Benefits	2,330,808	2,186,772	188,209	—	—	2,374,981	188,209
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,993,150</b>	<b>\$7,083,280</b>	<b>\$491,238</b>	<b>—</b>	<b>—</b>	<b>\$7,574,518</b>	<b>\$491,238</b>
Travel	73,576	96,311	2,157	—	—	98,468	2,157
Operating Services	128,345	147,364	3,301	—	—	150,665	3,301
Supplies	9,503	88,580	1,984	—	—	90,564	1,984
<b>TOTAL OPERATING EXPENSES</b>	<b>\$211,424</b>	<b>\$332,255</b>	<b>\$7,442</b>	<b>—</b>	<b>—</b>	<b>\$339,697</b>	<b>\$7,442</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,988,738</b>	<b>\$8,622,485</b>	<b>\$193,144</b>	<b>—</b>	<b>—</b>	<b>\$8,815,629</b>	<b>\$193,144</b>
Other Charges	18,421,747	21,111,990	3,524,329	—	—	24,636,319	3,524,329
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,286,476	603,719	—	—	—	603,719	—
<b>TOTAL OTHER CHARGES</b>	<b>\$19,708,223</b>	<b>\$21,715,709</b>	<b>\$3,524,329</b>	<b>—</b>	<b>—</b>	<b>\$25,240,038</b>	<b>\$3,524,329</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,901,535</b>	<b>\$37,753,729</b>	<b>\$4,216,153</b>	<b>—</b>	<b>—</b>	<b>\$41,969,882</b>	<b>\$4,216,153</b>
Classified	52	53	3	—	—	56	3
Unclassified	1	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>53</b>	<b>55</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>58</b>	<b>3</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**3406 - Pinecrest Supports and Services Center**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	(389,752)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	131,597,594	138,780,390	9,656,921	—	—	148,437,311	9,656,921
FEES & SELF-GENERATED	2,684,072	2,777,395	62,214	—	—	2,839,609	62,214
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$133,891,914</b>	<b>\$141,557,785</b>	<b>\$9,719,135</b>	<b>—</b>	<b>—</b>	<b>\$151,276,920</b>	<b>\$9,719,135</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	68,891,290	74,076,677	4,829,857	—	—	78,906,534	4,829,857
Other Compensation	734,805	875,575	—	—	—	875,575	—
Related Benefits	34,735,841	33,190,869	5,245,829	—	—	38,436,698	5,245,829
<b>TOTAL PERSONAL SERVICES</b>	<b>\$104,361,937</b>	<b>\$108,143,121</b>	<b>\$10,075,686</b>	<b>—</b>	<b>—</b>	<b>\$118,218,807</b>	<b>\$10,075,686</b>
Travel	30,472	111,345	2,493	—	—	113,838	2,493
Operating Services	5,229,590	4,570,485	103,776	—	—	4,674,261	103,776
Supplies	9,289,166	8,984,776	207,571	—	—	9,192,347	207,571
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,549,229</b>	<b>\$13,666,606</b>	<b>\$313,840</b>	<b>—</b>	<b>—</b>	<b>\$13,980,446</b>	<b>\$313,840</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$783,457</b>	<b>\$1,267,064</b>	<b>\$41,565</b>	<b>—</b>	<b>—</b>	<b>\$1,308,629</b>	<b>\$41,565</b>
Other Charges	2,643,335	3,123,317	—	—	—	3,123,317	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,851,518	12,622,253	—	—	—	12,622,253	—
<b>TOTAL OTHER CHARGES</b>	<b>\$13,494,852</b>	<b>\$15,745,570</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$15,745,570</b>	<b>—</b>
Acquisitions	577,951	1,230,933	(608,733)	—	—	622,200	(608,733)
Major Repairs	124,488	1,504,491	(103,223)	—	—	1,401,268	(103,223)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$702,438</b>	<b>\$2,735,424</b>	<b>\$(711,956)</b>	<b>—</b>	<b>—</b>	<b>\$2,023,468</b>	<b>\$(711,956)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$133,891,914</b>	<b>\$141,557,785</b>	<b>\$9,719,135</b>	<b>—</b>	<b>—</b>	<b>\$151,276,920</b>	<b>\$9,719,135</b>
Classified	1,303	1,299	—	—	—	1,299	—
Unclassified	33	33	—	—	—	33	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,336</b>	<b>1,332</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,332</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>78</b>	<b>—</b>

**3409 - Central Louisiana Supports and Services**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	23,786,451	23,811,444	2,323,368	—	—	26,134,812	2,323,368
FEES & SELF-GENERATED	27,886	180,000	1,568	—	—	181,568	1,568
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,814,336</b>	<b>\$23,991,444</b>	<b>\$2,324,936</b>	<b>—</b>	<b>—</b>	<b>\$26,316,380</b>	<b>\$2,324,936</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	11,338,587	11,381,433	645,616	—	—	12,027,049	645,616
Other Compensation	147,583	76,392	653,855	—	—	730,247	653,855
Related Benefits	5,042,991	4,746,726	662,839	—	—	5,409,565	662,839
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,529,162</b>	<b>\$16,204,551</b>	<b>\$1,962,310</b>	<b>—</b>	<b>—</b>	<b>\$18,166,861</b>	<b>\$1,962,310</b>
Travel	6,605	18,000	403	—	—	18,403	403
Operating Services	1,135,031	1,367,538	30,632	—	—	1,398,170	30,632
Supplies	1,416,108	1,714,508	38,404	—	—	1,752,912	38,404
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,557,744</b>	<b>\$3,100,046</b>	<b>\$69,439</b>	<b>—</b>	<b>—</b>	<b>\$3,169,485</b>	<b>\$69,439</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$309,844</b>	<b>\$416,480</b>	<b>\$14,126</b>	<b>—</b>	<b>—</b>	<b>\$430,606</b>	<b>\$14,126</b>
Other Charges	529,232	591,060	—	—	—	591,060	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,153,812	2,188,611	—	—	—	2,188,611	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,683,044</b>	<b>\$2,779,671</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,779,671</b>	<b>—</b>
Acquisitions	1,385,460	1,322,350	(435,225)	—	—	887,125	(435,225)
Major Repairs	349,083	168,346	714,286	—	—	882,632	714,286
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,734,543</b>	<b>\$1,490,696</b>	<b>\$279,061</b>	<b>—</b>	<b>—</b>	<b>\$1,769,757</b>	<b>\$279,061</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,814,336</b>	<b>\$23,991,444</b>	<b>\$2,324,936</b>	<b>—</b>	<b>—</b>	<b>\$26,316,380</b>	<b>\$2,324,936</b>
Classified	197	197	—	—	—	197	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>197</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>197</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**340V - Auxiliary Account**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	133,222	667,490	18,625	—	—	686,115	18,625
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$133,222</b>	<b>\$667,490</b>	<b>\$18,625</b>	<b>—</b>	<b>—</b>	<b>\$686,115</b>	<b>\$18,625</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	95,392	168,116	4,029	—	—	172,145	4,029
Other Compensation	—	—	—	—	—	—	—
Related Benefits	37,830	84,983	14,596	—	—	99,579	14,596
<b>TOTAL PERSONAL SERVICES</b>	<b>\$133,222</b>	<b>\$253,099</b>	<b>\$18,625</b>	<b>—</b>	<b>—</b>	<b>\$271,724</b>	<b>\$18,625</b>
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	414,391	—	—	—	414,391	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$414,391</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$133,222</b>	<b>\$667,490</b>	<b>\$18,625</b>	<b>—</b>	<b>—</b>	<b>\$686,115</b>	<b>\$18,625</b>
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT


BR-19B  
(09/23)

Interagency Agreement Between LDH-Office for Citizens with Developmental Disabilities (09-340) and LDH-Medical Vendor Administration (09-305)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, LDH-Office for Citizens with Developmental Disabilities (09-340) is budgeted to receive the following revenue: \$ 130,351  
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):  
(Sending Agency Name and #)

This agreement provides for the reimbursement of Medicaid administrative match funds to the Office for Citizens with Developmental Disabilities for implementation of Act 421 of the 2019 Regular Session of the Louisiana Legislature. The Act established the Tax Equity and Fiscal Responsibility Act (TEFRA) option within the La. Medicaid program to serve children with intellectual and/or developmental disabilities.

	<u>10/10/2024 10:53 AM</u>
Recipient Agency Fiscal Officer	Date
Angela Hebert, MPM4	<u>10/13/2024</u>
Sending Agency Fiscal Officer	Date

Digitally signed by Angela Hebert, MPM4  
DN: cn=Angela Hebert, MPM4, o=LDH/  
BHSF/MVA, ou=Financial Management  
and Operations,  
email=Angela.Hebert@la.gov, c=US  
Date: 2024.10.13 23:36:28 -0500

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT


BR-19B  
(09/23)

Interagency Agreement Between LDH-Office for Citizens with Developmental Disabilities (09-340) and LDH-Medical Vendor Administration (09-305)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, LDH-Office for Citizens with Developmental Disabilities (09-340) is budgeted to receive the following revenue: \$1,009,255  
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):  
(Sending Agency Name and #)

This agreement provides for the reimbursement of expenditures related to the Money Follows the Person (MFP) Rebalancing Demonstration Grant services provided by the Office for Citizens with Developmental Disabilities.

	<u>10/10/2024 10:59 AM</u>
Recipient Agency Fiscal Officer	Date
Angela Hebert, MPM4	
<small>Digitaly signed by Angela Hebert, MPM4 DN: cn=Angela Hebert, o=LDH BHS/FMVA, ou=Financial Management and Operations, email=Angela.Hebert@ls.gov, c=US Date: 2024.10.13 23:52:10 -0500</small>	<u>10/13/2024</u>
Sending Agency Fiscal Officer	Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT


BR-19B  
(09/23)

Interagency Agreement Between LDH-Office for Citizens with Developmental Disabilities (09-340) and LDH-Medical Vendor Administration (09-305)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, LDH-Office for Citizens with Developmental Disabilities (09-340) is budgeted to receive the following revenue: \$ 386,678  
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):  
(Sending Agency Name and #)

This agreement provides for the reimbursement of Medicaid administrative match funds to the Office for Citizens with Developmental Disabilities, Request for Services Registry, to determine a prioritization for access of 1915c Home and Community Based Services. This action will allow persons with more critical needs for services to more efficiently gain access to these services. It includes Screenings for Urgency of Need (SUN) expenditures. The agreement amount represents the federal share of Medicaid-eligible expenditures.

	<u>10/10/2024 11:02 AM</u>
Recipient Agency Fiscal Officer	Date
Angela Hebert, MPM4	
<small>Digitally signed by Angela Hebert, MPM4 DN: cn=Angela Hebert, MPM4, o=LDH/ BHSF/MVA, ou=Financial Management and Operations, email=Angela.Hebert@la.gov, c=US Date: 2024.10.13 23:56:31 -05'00'</small>	<u>10/13/2024</u>
Sending Agency Fiscal Officer	Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

Department: 09A - LDH **STATE OF LOUISIANA** CHILD - DS  
 Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES **Childrens Budget** Fiscal Year 2025 - 2026  
**Department Summary** Report Date: 11/1/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OCDD01	Early Steps	340	Office for Citizens w/ Developmental Disabilities	\$24,355,180	\$0	\$510,000	\$419,000	\$7,816,547	\$33,100,727	14
OCDD02	LSEC Education	340	Office for Citizens w/ Developmental Disabilities	\$0	\$26,316,380	\$0	\$0	\$0	\$26,316,380	197
OCDD03	PSSC- Residential & Community-Based Services	340	Office for Citizens w/ Developmental Disabilities	\$0	\$14,372,388	\$0	\$0	\$0	\$14,372,388	103
			<b>Total:</b>	<b>\$24,355,180</b>	<b>\$40,688,768</b>	<b>\$510,000</b>	<b>\$419,000</b>	<b>\$7,816,547</b>	<b>\$73,789,495</b>	<b>314</b>

Department: 09A - LDH  
 Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES  
**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Department**  
 CHILD - DC  
 Fiscal Year 2025 - 2026  
 Report Date: 11/1/24

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$21,330,851	\$24,355,180	\$0	\$24,355,180	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$35,836,588	\$40,688,768	\$0	\$40,688,768	\$0
FEES & SELF-GENERATED	\$510,000	\$510,000	\$0	\$510,000	\$0
STATUTORY DEDICATIONS	\$419,000	\$419,000	\$0	\$419,000	\$0
FEDERAL FUNDS	\$7,816,547	\$7,816,547	\$0	\$7,816,547	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$65,912,986</b>	<b>\$73,789,495</b>	<b>\$0</b>	<b>\$73,789,495</b>	<b>\$0</b>
Salaries	\$18,728,877	\$21,086,230	\$0	\$21,086,230	\$0
Other Compensation	\$163,950	\$825,463	\$0	\$825,463	\$0
Related Benefits	\$7,994,223	\$9,055,662	\$0	\$9,055,662	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,887,050</b>	<b>\$30,967,355</b>	<b>\$0</b>	<b>\$30,967,355</b>	<b>\$0</b>
Travel	\$89,135	\$90,511	\$0	\$90,511	\$0
Operating Services	\$1,917,502	\$1,965,197	\$0	\$1,965,197	\$0
Supplies	\$2,564,144	\$2,760,678	\$0	\$2,760,678	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,570,781</b>	<b>\$4,816,386</b>	<b>\$0</b>	<b>\$4,816,386</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,053,171</b>	<b>\$9,090,880</b>	<b>\$0</b>	<b>\$9,090,880</b>	<b>\$0</b>
Other Charges	\$20,284,506	\$23,336,154	\$0	\$23,336,154	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,626,782	\$3,675,103	\$0	\$3,675,103	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$23,911,288</b>	<b>\$27,011,257</b>	<b>\$0</b>	<b>\$27,011,257</b>	<b>\$0</b>
Acquisitions	\$1,322,350	\$1,020,985	\$0	\$1,020,985	\$0
Major Repairs	\$168,346	\$882,632	\$0	\$882,632	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,490,696</b>	<b>\$1,903,617</b>	<b>\$0</b>	<b>\$1,903,617</b>	<b>\$0</b>

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - DC	
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES		Childrens Budget			Fiscal Year 2025 - 2026	
		by Department			Report Date: 11/1/24	
<b>TOTAL EXPENDITURES</b>	\$65,912,986	\$73,789,495	\$0	\$73,789,495	\$0	
Classified	314	314	0	314	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	314	314	0	314	0	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	0	0	0	0	0	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	0	0	0	0	0	
<b>TOTAL POSITIONS</b>	314	314	0	314	0	



Department: 09A - LDH	<b>STATE OF LOUISIANA</b>	CHILD - AS
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES	<b>Childrens Budget</b>	Fiscal Year 2025 - 2026
	<b>Agency Summary</b>	Report Date: 11/1/24

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

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OCDD01	Early Steps	3402	Community-Based	\$24,355,180	\$0	\$510,000	\$419,000	\$7,816,547	\$33,100,727	14
OCDD02	LSEC Education	3409	Central Louisiana Supports and Services	\$0	\$26,316,380	\$0	\$0	\$0	\$26,316,380	197
OCDD03	PSSC-Residential & Community-Based Services	3406	Pinecrest Supports and Services Center	\$0	\$14,372,388	\$0	\$0	\$0	\$14,372,388	103
			<b>Total:</b>	<b>\$24,355,180</b>	<b>\$40,688,768</b>	<b>\$510,000</b>	<b>\$419,000</b>	<b>\$7,816,547</b>	<b>\$73,789,495</b>	<b>314</b>

Department: 09A - LDH  
 Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

CHILD - AC  
 Fiscal Year 2025 - 2026  
 Report Date: 11/1/24

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

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$21,330,851	\$24,355,180	\$0	\$24,355,180	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$35,836,588	\$40,688,768	\$0	\$40,688,768	\$0
FEES & SELF-GENERATED	\$510,000	\$510,000	\$0	\$510,000	\$0
STATUTORY DEDICATIONS	\$419,000	\$419,000	\$0	\$419,000	\$0
FEDERAL FUNDS	\$7,816,547	\$7,816,547	\$0	\$7,816,547	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$65,912,986</b>	<b>\$73,789,495</b>	<b>\$0</b>	<b>\$73,789,495</b>	<b>\$0</b>
Salaries	\$18,728,877	\$21,086,230	\$0	\$21,086,230	\$0
Other Compensation	\$163,950	\$825,463	\$0	\$825,463	\$0
Related Benefits	\$7,994,223	\$9,055,662	\$0	\$9,055,662	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,887,050</b>	<b>\$30,967,355</b>	<b>\$0</b>	<b>\$30,967,355</b>	<b>\$0</b>
Travel	\$89,135	\$90,511	\$0	\$90,511	\$0
Operating Services	\$1,917,502	\$1,965,197	\$0	\$1,965,197	\$0
Supplies	\$2,564,144	\$2,760,678	\$0	\$2,760,678	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,570,781</b>	<b>\$4,816,386</b>	<b>\$0</b>	<b>\$4,816,386</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,053,171</b>	<b>\$9,090,880</b>	<b>\$0</b>	<b>\$9,090,880</b>	<b>\$0</b>
Other Charges	\$20,284,506	\$23,336,154	\$0	\$23,336,154	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,626,782	\$3,675,103	\$0	\$3,675,103	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$23,911,288</b>	<b>\$27,011,257</b>	<b>\$0</b>	<b>\$27,011,257</b>	<b>\$0</b>
Acquisitions	\$1,322,350	\$1,020,985	\$0	\$1,020,985	\$0
Major Repairs	\$168,346	\$882,632	\$0	\$882,632	\$0

Department: 09A - LDH  
 Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES  
**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**  
 CHILD - AC  
 Fiscal Year 2025 - 2026  
 Report Date: 11/1/24

<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$1,490,696	\$1,903,617	\$0	\$1,903,617	\$0
<b>TOTAL EXPENDITURES</b>	\$65,912,986	\$73,789,495	\$0	\$73,789,495	\$0
Classified	314	314	0	314	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>314</b>	<b>314</b>	<b>0</b>	<b>314</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>314</b>	<b>314</b>	<b>0</b>	<b>314</b>	<b>0</b>

Department: 09A - LDH

Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program and Service**

CHILD1  
 Fiscal Year 2025 - 2026  
 Report Date: 11/1/24

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

**3402 - Community-Based**

**OCDD01 - Early Steps**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$21,330,851	\$24,355,180	\$0	\$24,355,180	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$510,000	\$510,000	\$0	\$510,000	\$0
STATUTORY DEDICATIONS	\$419,000	\$419,000	\$0	\$419,000	\$0
FEDERAL FUNDS	\$7,816,547	\$7,816,547	\$0	\$7,816,547	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,076,398</b>	<b>\$33,100,727</b>	<b>\$0</b>	<b>\$33,100,727</b>	<b>\$0</b>
Salaries	\$1,003,561	\$1,003,561	\$0	\$1,003,561	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$894,681	\$894,681	\$0	\$894,681	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,898,242</b>	<b>\$1,898,242</b>	<b>\$0</b>	<b>\$1,898,242</b>	<b>\$0</b>
Travel	\$60,000	\$60,000	\$0	\$60,000	\$0
Operating Services	\$70,000	\$70,000	\$0	\$70,000	\$0
Supplies	\$30,698	\$30,698	\$0	\$30,698	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$160,698</b>	<b>\$160,698</b>	<b>\$0</b>	<b>\$160,698</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,522,485</b>	<b>\$8,522,485</b>	<b>\$0</b>	<b>\$8,522,485</b>	<b>\$0</b>
Other Charges	\$19,381,114	\$22,405,443	\$0	\$22,405,443	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$113,859	\$113,859	\$0	\$113,859	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$19,494,973</b>	<b>\$22,519,302</b>	<b>\$0</b>	<b>\$22,519,302</b>	<b>\$0</b>

Department: 09A - LDH CHILD1  
**STATE OF LOUISIANA**  
 Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES **Childrens Budget** Fiscal Year 2025 - 2026  
**by Agency/Program and Service** Report Date: 11/1/24

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$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>TOTAL EXPENDITURES</b>	<b>\$30,076,398</b>	<b>\$33,100,727</b>	<b>\$0</b>	<b>\$33,100,727</b>	<b>\$0</b>
Classified	14	14	0	14	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>	<b>0</b>

Department: 09A - LDH CHILD1  
 Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES Fiscal Year 2025 - 2026  
**STATE OF LOUISIANA** **Report Date: 11/1/24**  
**Childrens Budget**  
**by Agency/Program and Service**

**3406 - Pincrest Supports and Services Center**

**OCDD03 - PSSC-Residential & Community-Based Services**

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	\$11,845,144	\$14,372,388	\$0	\$14,372,388	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,845,144</b>	<b>\$14,372,388</b>	<b>\$0</b>	<b>\$14,372,388</b>	<b>\$0</b>
Salaries	\$6,343,883	\$8,055,620	\$0	\$8,055,620	\$0
Other Compensation	\$87,558	\$95,216	\$0	\$95,216	\$0
Related Benefits	\$2,352,816	\$2,751,416	\$0	\$2,751,416	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,784,257</b>	<b>\$10,902,252</b>	<b>\$0</b>	<b>\$10,902,252</b>	<b>\$0</b>
Travel	\$11,135	\$12,108	\$0	\$12,108	\$0
Operating Services	\$479,964	\$497,027	\$0	\$497,027	\$0
Supplies	\$818,938	\$977,068	\$0	\$977,068	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,310,037</b>	<b>\$1,486,203</b>	<b>\$0</b>	<b>\$1,486,203</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$114,206</b>	<b>\$137,789</b>	<b>\$0</b>	<b>\$137,789</b>	<b>\$0</b>
Other Charges	\$312,332	\$339,651	\$0	\$339,651	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,324,312	\$1,372,633	\$0	\$1,372,633	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,636,644</b>	<b>\$1,712,284</b>	<b>\$0</b>	<b>\$1,712,284</b>	<b>\$0</b>
Acquisitions	\$0	\$133,860	\$0	\$133,860	\$0

Department: 09A - LDH  
 Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES  
**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program and Service**  
 CHILD1  
 Fiscal Year 2025 - 2026  
 Report Date: 11/1/24

Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$133,860</b>	<b>\$0</b>	<b>\$133,860</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,845,144</b>	<b>\$14,372,388</b>	<b>\$0</b>	<b>\$14,372,388</b>	<b>\$0</b>
Classified	103	103	0	103	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>103</b>	<b>103</b>	<b>0</b>	<b>103</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>103</b>	<b>103</b>	<b>0</b>	<b>103</b>	<b>0</b>

Department: 09A - LDH Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES	<b>STATE OF LOUISIANA</b> <b>Childrens Budget</b> <b>by Agency/Program and Service</b>	CHILD1 Fiscal Year 2025 - 2026 Report Date: 11/1/24
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**3409 - Central Louisiana Supports and Services**

OCDD02 - LSEC Education

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	\$23,991,444	\$26,316,380	\$0	\$26,316,380	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,991,444</b>	<b>\$26,316,380</b>	<b>\$0</b>	<b>\$26,316,380</b>	<b>\$0</b>
Salaries	\$11,381,433	\$12,027,049	\$0	\$12,027,049	\$0
Other Compensation	\$76,392	\$730,247	\$0	\$730,247	\$0
Related Benefits	\$4,746,726	\$5,409,565	\$0	\$5,409,565	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,204,551</b>	<b>\$18,166,861</b>	<b>\$0</b>	<b>\$18,166,861</b>	<b>\$0</b>
Travel	\$18,000	\$18,403	\$0	\$18,403	\$0
Operating Services	\$1,367,538	\$1,398,170	\$0	\$1,398,170	\$0
Supplies	\$1,714,508	\$1,752,912	\$0	\$1,752,912	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,100,046</b>	<b>\$3,169,485</b>	<b>\$0</b>	<b>\$3,169,485</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$416,480</b>	<b>\$430,606</b>	<b>\$0</b>	<b>\$430,606</b>	<b>\$0</b>
Other Charges	\$591,060	\$591,060	\$0	\$591,060	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,188,611	\$2,188,611	\$0	\$2,188,611	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,779,671</b>	<b>\$2,779,671</b>	<b>\$0</b>	<b>\$2,779,671</b>	<b>\$0</b>
Acquisitions	\$1,322,350	\$887,125	\$0	\$887,125	\$0



Department: 09A - LDH  
 Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES  
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 CHILD1  
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Major Repairs	\$168,346	\$882,632	\$0	\$882,632	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,490,696</b>	<b>\$1,769,757</b>	<b>\$0</b>	<b>\$1,769,757</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,991,444</b>	<b>\$26,316,380</b>	<b>\$0</b>	<b>\$26,316,380</b>	<b>\$0</b>
Classified	197	197	0	197	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>197</b>	<b>0</b>	<b>197</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>197</b>	<b>197</b>	<b>0</b>	<b>197</b>	<b>0</b>

Department: 09A - LDH Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES	<b>STATE OF LOUISIANA</b> <b>Childrens Budget</b> <b>Narrative</b>	CHILD2 Fiscal Year 2025 - 2026 Report Date: 11/1/24
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<b>Form ID:</b>	36005
<b>Form Description:</b>	340 - Early Steps (IDEA Part C)
<b>Service:</b>	OCDD01 - Early Steps

Question and Narrative Response
<b>Describe the service:</b>
Through EarlySteps, the following services are provided: audiology, speech/language, occupational, and physical therapy, special instruction, assistive technology devices and services, family support coordination, medical and health services, nursing services, nutrition, vision services, social work services, psychology services, family training, and transportation. Children receive these services following an eligibility process that identifies their needs based on an established medical condition or developmental delay and as determined through the development of an Individualized Family Service Plan with the family. Services are provided in community settings through a regional system point of entry and service delivery system across the nine LDH regions. The EarlySteps program is funded from a combination of State General Fund, Self-generated Revenues (family cost participation), and Federal Funds (U.S. Department of Education grant award).
<b>How does this fulfill the program's mission?</b>
Supports are provided according to the requirements of PL 108-446, the Individuals with Disabilities Education Improvement Act (IDEA) Part C.
<b>Who are the principal users?</b>
The principal users are children ages birth to three years of age with disabilities and/or developmental delays and their families.
<b>Who primarily benefits from the service?</b>
Those who benefits from this services are children with delays in cognitive, motor, vision, hearing, communication, social-emotional or adaptive development.
<b>Related objectives and performance measures:</b>
N/A

Department: 09A - LDH Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES	<b>STATE OF LOUISIANA</b> <b>Childrens Budget</b> <b>Narrative</b>	CHILD2 Fiscal Year 2025 - 2026 Report Date: 11/1/24
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<b>Form ID:</b>	36006
<b>Form Description:</b>	340 - PSSC Residential Services
<b>Service:</b>	OCDD03 - PSSC-Residential & Community-Based Services

Question and Narrative Response
<b>Describe the service:</b>
To ensure quality services and/or supports to the maximum number of individuals within the available resources. Provides an array of integrated, individualized supports and services to consumers served by the Supports and Services Center including 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.
<b>How does this fulfill the program's mission?</b>
<b>Who are the principal users?</b>
The principal users are individuals 18 and under who reside at Pinecrest Supports and Services Center.
<b>Who primarily benefits from the service?</b>
Individuals 18 and under who reside at Pinecrest Supports and Services Center benefits from this service.
<b>Related objectives and performance measures:</b>
NA

Department: 09A - LDH Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES	<b>STATE OF LOUISIANA</b> <b>Childrens Budget</b> <b>Narrative</b>	CHILD2 Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Form ID:	36007
Form Description:	340 - CLSSC Residential Services
Service:	OCDD02 - LSEC Education

Question and Narrative Response
<b>Describe the service:</b>
Age of children being served is 3 to 99 years (Special School with special population; after age 21, individual is still receiving vocational and life skills training). Regardless of age, active treatment services provide training designed to maximize the independent capabilities of each student so that they can be placed in the mainstream of normalized life.
<b>How does this fulfill the program's mission?</b>
Services are provided through a total program designed to 'mainstream' or return the individual to his or her home parish as a contributor to society.
<b>Who are the principal users?</b>
The principal users are the residents of the Central Louisiana Supports and Services Center.
<b>Who primarily benefits from the service?</b>
The residents at Central Louisiana Supports and Services Center.
<b>Related objectives and performance measures:</b>
NA

Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

**STATE OF LOUISIANA**  
**Sunset Review**

SUNSET1  
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