

# Agency Budget Request

FISCAL YEAR 2023–2024



Louisiana Department of Health

340 — Office for Citizens with Developmental Disabilities



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<b>Signature Page</b> .....	<b>1</b>
<b>Operational Plan</b> .....	<b>3</b>
<b>Budget Request Overview</b> .....	<b>35</b>
Agency Summary Statement .....	36
Total Agency .....	36
Program Summary Statement .....	48
3401 - Administration and General Support .....	48
3402 - Community-Based .....	53
3406 - Pinecrest Supports and Services Center .....	61
3409 - Central Louisiana Supports and Services .....	71
340V - Auxiliary Account .....	81
Source of Funding Summary .....	85
Agency Overview .....	85
Source of Funding Detail .....	86
Interagency Transfers .....	86
Fees & Self-Generated .....	98
Federal Funds .....	114
Expenditures by Means of Financing .....	116
Existing Operating Budget .....	116
Total Request .....	119
Revenue Collections/Income .....	122
Interagency Transfers .....	122
Fees & Self-Generated .....	123
Federal Funds .....	124
Justification of Differences .....	125
Schedule of Requested Expenditures .....	128
3401 - Administration and General Support .....	128
3402 - Community-Based .....	130
3406 - Pinecrest Supports and Services Center .....	133
3409 - Central Louisiana Supports and Services .....	144
340V - Auxiliary Account .....	149
<b>Continuation Budget Adjustments</b> .....	<b>151</b>

Agency Summary Statement .....	152
Total Agency .....	152
Continuation Budget Adjustments - Summarized .....	155
Program Summary Statement .....	167
3401 - Administration and General Support .....	167
3402 - Community-Based .....	169
3406 - Pinecrest Supports and Services Center .....	172
3409 - Central Louisiana Supports and Services .....	175
340V - Auxiliary Account .....	178
Continuation Budget Adjustments - by Program .....	181
Form 11655 — Non-recurring Carryforwards .....	181
Form 11658 — Non-Recurring Acquisitions and Major Repairs .....	185
Form 11659 — Standard Inflation Adjustment .....	191
Form 11096 — 340 - PSSC Medical Inflation .....	199
Form 12929 — 340 - CLSSC Medical Inflation .....	201
Form 11093 — 340 - PSSC Compulsory .....	203
Form 11682 — 340 - Compulsory - Admin and Community-Based .....	205
Form 12804 — 340 - AUX - Compulsory .....	208
Form 12898 — 340 - CLSSC Compulsory .....	210
Form 10936 — 340 - EarlySteps Continuation (CB8) .....	212
Form 11065 — 340 - PSSC Acquisitions and Major Repairs .....	216
Form 11089 — 340 - CLSSC Acquisitions and Major Repairs .....	218
<b>Technical and Other Adjustments .....</b>	<b>221</b>
Agency Summary Statement .....	222
Total Agency .....	222
Program Breakout .....	223
Program Summary Statement .....	224
3401 - Administration and General Support .....	224
3402 - Community-Based .....	225
3406 - Pinecrest Supports and Services Center .....	226
3409 - Central Louisiana Supports and Services .....	227
340V - Auxiliary Account .....	228
<b>New or Expanded Requests .....</b>	<b>229</b>

Agency Summary Statement .....	230
Total Agency .....	230
Program Summary Statement .....	232
3401 - Administration and General Support .....	232
3402 - Community-Based .....	234
3406 - Pinecrest Supports and Services Center .....	236
3409 - Central Louisiana Supports and Services .....	238
340V - Auxiliary Account .....	240
<b>Total Request Summary .....</b>	<b>243</b>
Agency Summary Statement .....	244
Total Agency .....	244
Program Summary Statement .....	247
3401 - Administration and General Support .....	247
3402 - Community-Based .....	249
3406 - Pinecrest Supports and Services Center .....	252
3409 - Central Louisiana Supports and Services .....	255
340V - Auxiliary Account .....	258
<b>Addenda .....</b>	<b>261</b>
Children's Budget .....	262



# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health      PHYSICAL ADDRESS: 628 North Fourth St  
BUDGET UNIT: Office for Citizens with Developmental Disabilities      Baton Rouge, Louisiana  
SCHEDULE NUMBER: 09-340      ZIP CODE: 70805  
TELEPHONE NUMBER: (225)342-8823      WEB ADDRESS: http://www.dhh.louisiana.gov/offices

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:  PRINTED NAME/TITLE: <u>Dr. Courtney Phillips / Secretary</u> DATE: <u>November 1, 2022</u> <u>11/24/22</u> EMAIL ADDRESS: <u>Courtney.Phillips@la.gov</u>	HEAD OF BUDGET UNIT: <u>Julie Foster Hagan</u> PRINTED NAME/TITLE: <u>Julie Foster Hagan / Asst. Secretary</u> DATE: <u>November 1, 2022</u> EMAIL ADDRESS: <u>Julie.Hagan@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Dr. Amy Greer</u> TITLE: <u>Deputy Assistant Secretary 3</u> TELEPHONE NUMBER: <u>(225) 342-0095</u> EMAIL ADDRESS: <u>Amy.Greer@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Charles Ayles</u> TITLE: <u>Deputy Assistant Secretary 3</u> TELEPHONE NUMBER: <u>(225) 342-6822</u> EMAIL ADDRESS: <u>Charles.Ayles@la.gov</u>
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# Operational Plan

**OPERATIONAL PLAN FORM**  
**AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 340 - Office for Citizens with Developmental Disabilities

**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 GOAL(S):**

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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Administration

**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 GOAL(S):**  
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:**  
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.

**PROGRAM ACTIVITY:**

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.

**PROGRAM ACTIVITY:**

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.

**PROGRAM ACTIVITY:**

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.

**PROGRAM ACTIVITY:**

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.

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 1000 - Administration  
 PROGRAM ACTIVITY: Administration

- 1. **K** 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 the effective and efficient delivery of services.

Children's Budget Link: Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24643	K	Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool)	98%	98.91%	98%	98%	98%		
24644	K	Percentage of Support Coordinator Supervisors achieving and/or maintaining certification(s) as determined by OCDD	85%	85%	85%	85%	85%		
24647	K	Percentage of budgeted community funding expended	98%	98%	95%	95%	95%		
25634	K	Total number of HCBS and ICF/DD recipients	17,514	18,157	17,514	17,514	18,544		
25635	K	Total HCBS and ICF/DD expenditures	959,288,287	1,104,481,593	959,288,287	959,288,287	1,033,815,447		
25636	K	Percentage of recipients of HCBS	75%	77%	75%	75%	75%		
25637	K	Percentage of recipients of ICF/DD services	25%	23%	25%	25%	25%		
25638	S	Percentage of expenditures for HCBS	58%	58%	58%	58%	55%		
25639	S	Percentage of expenditures for ICF/DD services	42%	40%	42%	42%	45%		
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	2	0	2	2	2		
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 transition	90%	100%	90%	90%	90%		
25642	S	Percentage of progress toward My Place Louisiana transitions annual benchmark of number of persons transitioned	65%	65%	65%	65%	65%		

<sup>1</sup> Statewide awareness of the MFP demonstration grant has been reduced over the course of the last several years due to the anticipated expiration of the MFP demonstration grant. Since an extension of funding through 2025 authorized in May 2021, OCDD has hired staff to implement grant provisions. A statewide marketing plan is in the planning phase to increase awareness about the demonstration grant. While 65% of the target is anticipated for this fiscal year, marketing strategies will increase the target percentages in the next fiscal year.

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 1000 - Administration  
 PROGRAM ACTIVITY: Administration

2. **K** 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: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
24653	K	Percentage of months in the designated period that monthly expenditure reports were delivered accurately and timely	100%	100%	100%	100%	100%		
22461	S	Percentage of people surveyed reporting an overall satisfaction with services received	90%	96.8%	90%	90%	90%		
22462	S	Percentage of people surveyed reporting that they had choice in the services they received	90%	75% <sup>1</sup>	90%	90%	65%		
24654	S	Percentage of Local Governing Entities (LGEs) receiving an annual validation visit (from review of report of validation visits)	100%	100%	100%	100%	100%		
24655	S	Percentage of months in the fiscal year that a monthly contract report was produced reflecting status of office contracts	100%	100%	100%	100%	100%		
26777	S	Percentage of individuals reporting satisfaction across the <i>Partners in Quality</i> (PIQ) assessed living situations	95%	77%	95%	95%	95%		
26778	S	Percentage of individuals reporting satisfaction across the <i>Partners in Quality</i> (PIQ) assessed work/day areas	95%	0% <sup>1</sup>	95%	95%	95%		

<sup>1</sup> Of the persons surveyed, none of those were actively employed.

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 1000 - Administration  
 PROGRAM ACTIVITY: Administration

3. **K** 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: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people with reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.  
 Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
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	98%	95%	98%	98%	98%		
25644	S	Number of providers receiving Resource Center services	550	572	450	450	550		
24692	S	Number of resource center training events	200	526	400	400	500		
24694	S	Number of resource center technical assistance sessions	275	5,340	400	400	5,000		
24695	S	Number of resource center consultations	1,000	6,640	1,000	1,000	6,000		
24696	S	Percentage of customers that report satisfaction with resource center services	98%	98%	98%	98%	98%		

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 1000 - Administration  
 PROGRAM ACTIVITY: Administration

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
Percentage of Individuals served in Out-of-Home Residential Placements in 1-6 Bed Settings (June 30, 2017)	
STATE	PERCENTAGE
Alabama	82%
Arkansas	97%
Florida	76%
Georgia	94%
Kentucky	94%
Louisiana	78%
Maryland	98%
Mississippi	31% <sup>i</sup>
North Carolina	83% <sup>i</sup>
Oklahoma	73%
South Carolina	70%
Tennessee	89%
Texas	89% <sup>i</sup>
Virginia	85%
West Virginia	100% <sup>i</sup>
<b>AVERAGE</b>	<b>83%</b>

<sup>i</sup> One or more component value imputed by RISP staff. This table uses estimated totals for settings and people.

Source: In-Home and Residential Long-Term Supports and Services for Persons with Intellectual or Developmental Disabilities: Status and Trends Through 2017, Residential Information Systems Project Report (RISP) from the University of Minnesota: College of Education and Human Development. (Retrieved from [https://ici-s.umn.edu/files/aCHyYaFjMi/risp\\_2017.pdf](https://ici-s.umn.edu/files/aCHyYaFjMi/risp_2017.pdf)) (Note: This is the most recent published data. According to the University of Minnesota, the 2018 report will not be published until the end of 2020.)

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 1000 - Administration  
 PROGRAM ACTIVITY: Administration

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE INSTITUTION (16+) PER DIEM (June 30, 2017)	
STATE	PER DIEM
Alabama	N/A
Arkansas	\$404
Florida	\$380/475 <sup>1</sup>
Georgia	\$626
Kentucky	\$1,063
<b>Louisiana</b>	<b>\$689</b>
Maryland	\$816
Mississippi	\$343
North Carolina	\$659
Oklahoma	N/A
South Carolina	\$443
Tennessee	\$1,481
Texas	\$837
Virginia	\$943
West Virginia	N/A
<b>AVERAGE</b>	<b>\$724</b>

<sup>1</sup> Florida reported average daily costs of \$380 for people in state-operated IDD facilities, and \$475 for people in other funded facilities. Note: Per diem for state-operated facilities was used to figure average.

N/A Not applicable

Source: In-Home and Residential Long-Term Supports and Services for Persons with Intellectual or Developmental Disabilities: Status and Trends Through 2017, Residential Information Systems Project Report (RISP) from the University of Minnesota: College of Education and Human Development. (Retrieved from [https://ici-s.umn.edu/files/aCHyYaFjMi/risp\\_2017.pdf](https://ici-s.umn.edu/files/aCHyYaFjMi/risp_2017.pdf)) (Note: This is the most recent published data. According to the University of Minnesota, the 2018 report will not be published until the end of 2020.)

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Program 2000 - Community-Based Program

**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 GOAL(S):**  
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).

**PROGRAM ACTIVITY:**

**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.

**PROGRAM ACTIVITY:**

**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.

**PROGRAM ACTIVITY:**

**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.

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 2000 - Community-Based Program  
 PROGRAM ACTIVITY: Central Office

1. 

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 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: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

Explanatory Note: Waiver opportunities are offered based on urgency of need and protected RFSR request date. OCDD employs the Screening for Urgency of Need (SUN) screening tool to prioritize services. The screening process includes reviewing the types of existing formal and informal supports/services an individual may currently receive, the types of supports/services he/she needs but does not currently receive, and the urgency of the support needs identified. Based on the screening tool, individuals fall into one of three categories: individuals having "urgent/emergent" unmet needs; individuals with "current needs met"; and individuals with "no identified unmet needs."

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
26383	K	Percentage of available Mixed I/DD Waiver opportunities utilized <sup>1</sup>	92% <sup>1</sup>	95% <sup>1</sup>	92.0% <sup>1</sup>	92.0% <sup>1</sup>	92.0% <sup>1</sup>		
24660	S	Percentage of waiver participants who remain in the community and do not require admission to a more restrictive setting	98%	99.79%	98.0%	98.0%	98.0%		
25036	S	Number of individuals participating in HCBS Waivers who utilize self-direction	1,400	1,758	1,400	1,400	1,900		
25035	S	Number of persons in individual integrated employment	1,050	837 <sup>3</sup>	1,050	1,050	1,050		
25034	K	Number of individuals with developmental disabilities supported through HCBS waivers	13,335	13,543	13,355	13,355	13,579		
26384	K	Number of years on DD Request for Services Register (RFSR) for individuals with unmet "urgent/emergent" needs based on Screening for Urgency of Need (SUN) score <sup>2</sup>	0 <sup>2</sup>	0 <sup>2</sup>	0 <sup>2</sup>	0 <sup>2</sup>	0		

<sup>1</sup> This performance indicator was new for FY 19-20; it replaces indicators 22479, 22478, 22476, and 22477. OCDD's four developmental disability home and community-based services waivers [New Opportunities Waiver (NOW), Residential Options Waiver (ROW), Supports Waiver, and Children's Choice Waiver] have been operationalized to a tiered waiver service delivery system; data is no longer being maintained and tracked on four separate waivers.

<sup>2</sup> This performance indicator was new for FY 19-20; it replaces indicators: 24648, 24649 and 24650. Due to implementation of the Tiered Waiver Service Delivery System, waiver offers are now made based on need rather than a first-come/first-served basis. Need is currently determined by Screening for Urgency of Need (SUN) scores (see Explanatory Note above). Individuals with a SUN Score of 3 or 4 who are on the DD RFSR are considered to have current unmet needs. Implementation of the Tiered Waiver Service Delivery System also led to establishment of a single Developmental Disabilities Request for Services Registry (DD RFSR); separate registries no longer exist.

<sup>3</sup> Due to COVID 19, many participants either lost employment or were temporarily laid off. Some individuals are just now returning to the workforce. Also, data was not collected or incomplete during certain re-opening phases due to COVID-19 restrictions.

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 2000 - Community-Based Program  
 PROGRAM ACTIVITY: Central Office

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
26779	Number of available Mixed I/DD Waiver opportunities <sup>1</sup>	Not Available <sup>1</sup>	14,184 <sup>1</sup>	14,184 <sup>1</sup>	14,184 <sup>1</sup>	9,032 <sup>1</sup>

<sup>1</sup> This indicator was replaced in FY 19-20 with the "Number of available Mixed I/DD Waiver opportunities" due to operationalization of a tiered waiver service delivery system. Data will no longer be maintained and tracked on four separate waivers.

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 2000 - Community-Based Program  
 PROGRAM ACTIVITY: Central Office

2. **K** 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: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: Early care and education. This activity includes early intervention services for children 0-36 months and their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24663	K	Percentage of infants and toddlers in the state that are identified as eligible for EarlySteps	2%	3.00%	3%	3%	3.00%		
24664	S	Percentage of Individual Family Services Plans developed within 45 days of referral for eligible infants and families	97%	99%	97%	97%	97%		
24665	S	Percentage of Individual Family Services Plans implemented within 30 days of parental consent on the Individual Family Services Plan	94%	95%	94%	94%	95%		
24666	K	Percentage of families referred for entry to developmental disability services whose applications are processed by Local Governing Entities	95%	87.51%	95%	95%	95%		
26178	S	Percentage of families reporting that early intervention improved their ability to help their child develop and learn	91%	91%	91%	91%	93%		
26348	S	Percentage of children enrolled in EarlySteps who are able to access, participate in and receive supports in early care and education settings when identified as a family priority	95%	90%	90%	90%	DELETE		
NEW	S	Percentage of children exiting the program at the level of their typical peers <sup>1</sup>	N/A	50.14%	N/A	N/A	50%		

<sup>1</sup> This performance indicator is new for FY24; it replaces indicator 26348 as the data collection method proved to be an unreliable reflection of the actual results.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Program 6000 - 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 GOAL(S):**

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.

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 6000 - Pinecrest Supports and Services Center  
 PROGRAM ACTIVITY: Residential Services

1. **K** To further decrease reliance on public residential supports and services.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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22522	K	Number of people transitioned to private provider community options according to assessment/support team recommendations	20	55	20	20	20		
24697	K	Number of re-admissions to center within one year of transition	3	7	3	3	3		
22519	K	Percentage of Conditions of Participation in compliance during Health Standards Reviews	100%	100%	100%	100%	100%		

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 6000 - Pinecrest Supports and Services Center  
 PROGRAM ACTIVITY: Residential Services

2. **K** 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: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people with reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24703	K	Percentage of individuals discharged who do not return to the facility (Pinecrest Supports and Services Center) within one year of discharge	85%	88%	85%	85%	85%		
25643	K	Average length of stay (years) in the facility (Pinecrest Supports and Services Center) for individuals admitted within the last five years	2.00	1.79	2.0	2.0	2.0		

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Program 9000 - Central Louisiana Supports and Services Center

**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 GOAL(S):**

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.

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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.

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 9000 - Central Louisiana Supports and Services Center  
 PROGRAM ACTIVITY: Instructional Activity

- 1. 

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 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: The total CLSSC Instructional activity is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
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	75%	100%	75%	75%	75%		
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 areas of personal hygiene, household management, money management, and job readiness	75%	100%	75%	75%	75%		
4646	K	Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP	100%	100%	100%	100%	100%		
4645	K	Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP	70	80	70	70	81		
8355	K	Number of students having an IEP and/or ITP	70	80	70	70	81		
9703	S	Number of students served with an ITP	28	30	28	28	81		
4640	K	Total number of students (service load)	70	70	80	80	81		
8351	S	Number of students on-campus	70	70	81	81	81		

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 9000 - Central Louisiana Supports and Services Center  
 PROGRAM ACTIVITY: Instructional Activity

2. K Through the Instructional activity, by 2024, 100% of the school's 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 state diploma or certificate of achievement.

Children's Budget Link: The total CLSSC Instructional activity is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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	100%	99%	100%	100%	100%		
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	1	0	0	0	7		
4647	K	Number of students exiting high school through graduation <sup>1</sup>	0	0	0	0	7		

<sup>1</sup> Students at CLSSC face many challenges and life skills that make it difficult for students to exit high school.

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 9000 - Central Louisiana Supports and Services Center  
 PROGRAM ACTIVITY: Instructional Activity

GENERAL PERFORMANCE INFORMATION:						
PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
13076	Student enrollment (regular term)	64	67	68	82	80
14660	Average number of students per classroom	6	7	8	8	3
13079	Number of classroom teachers	10	10	0	5	3
13080	Graduation - Diplomas	0	0	0	0	0
13081	Graduation - Certificate	2	1	0	0	0

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 9000 - Central Louisiana Supports and Services Center  
 PROGRAM ACTIVITY: Instructional Activity

3. 

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 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: The total CLSSC Instructional activity is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
4654	K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	100%	100%	100%	100%	100%		
8362	K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	60	78	80	80	81		
8367	S	Number of residential students	70	70	80	80	81		
8366	S	Number of residential staff	90	90	90	90	90		

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 9000 - Central Louisiana Supports and Services Center  
 PROGRAM ACTIVITY: Instructional Activity

GENERAL PERFORMANCE INFORMATION:						
PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
14661	Average number of students per residential staff	1	1	1	1	3.2
13090	Number of Title XIX licensed beds	75	75	90	100	100

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 9000 - Central Louisiana Supports and Services Center  
 PROGRAM ACTIVITY: Instructional Activity

4. 

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 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: The total CLSSC Instructional activity is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
20358	K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	100%	100%	100%	100%	100%		
20359	K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment <sup>1</sup>	15	15	15	15	81		
20360	S	Number of transitional residents <sup>1</sup>	15	15	15	15	81		
20361	S	Number of transitional staff <sup>1</sup>	30	30	30	30	25		

<sup>1</sup> Transitional Family Living Center (TFLC) Residential Training Activities. Program scope changed with consolidation of two providers into one.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A000 - 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 GOAL(S):**

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.

DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program A000 - Auxiliary  
 PROGRAM ACTIVITY: Auxiliary Services

1. 

K
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 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: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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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	97%	98%	97%	97%	97%		

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:   X    
*Org/Activity Structures Combined*

Program and Activity Structure Chart Attached:   X    
*Org/Activity Structures Combined*

OTHER: List any other attachments to operational plan.

1. Organization Activities Chart
- 2.
- 3.

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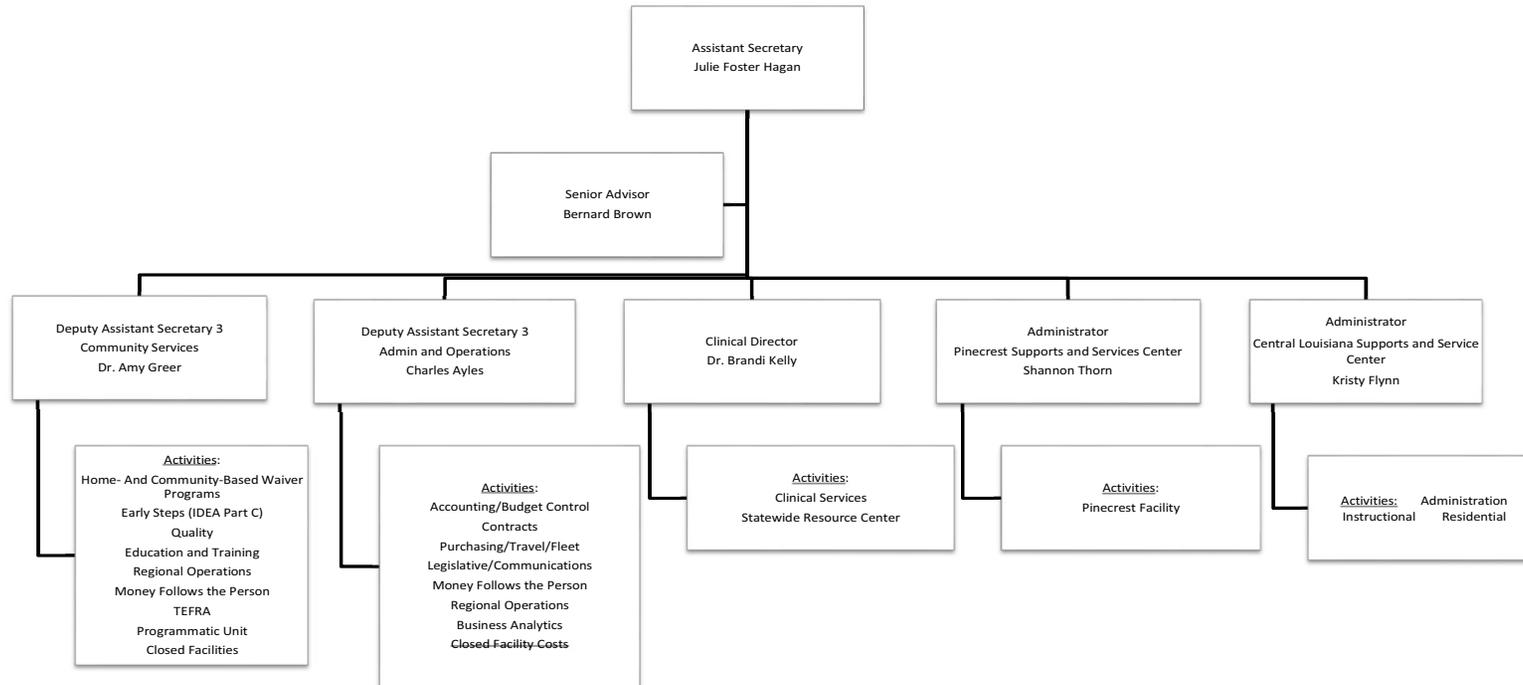
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**ORGANIZATION AND PROGRAM STRUCTURE CHARTS**  
**09-340 - OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**  
**FY24 OPERATIONAL PLAN ADDENDA**





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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	28,619,811	42,536,245	44,065,666	1,529,421	3.60%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	141,339,843	151,903,843	158,142,914	6,239,071	4.11%
FEES & SELF-GENERATED	1,111,720	3,986,265	4,046,520	60,255	1.51%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	6,272,015	7,021,584	7,285,531	263,947	3.76%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$177,343,389</b>	<b>\$205,447,937</b>	<b>\$213,540,631</b>	<b>\$8,092,694</b>	<b>3.94%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,111,720	3,986,265	4,046,520	60,255	1.51%
<b>Total:</b>	<b>\$1,111,720</b>	<b>\$3,986,265</b>	<b>\$4,046,520</b>	<b>\$60,255</b>	<b>1.51%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	—	—	—	—	—

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	77,599,999	84,794,420	88,778,082	3,983,662	4.70%
Other Compensation	1,026,808	1,507,769	1,561,833	54,064	3.59%
Related Benefits	40,224,798	47,214,780	51,262,991	4,048,211	8.57%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$118,851,605</b>	<b>\$133,516,969</b>	<b>\$141,602,906</b>	<b>\$8,085,937</b>	<b>6.06%</b>
Travel	40,207	391,870	401,159	9,289	2.37%
Operating Services	6,115,195	6,636,833	6,571,973	(64,860)	(0.98)%
Supplies	8,360,492	9,955,913	10,145,511	189,598	1.90%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,515,895</b>	<b>\$16,984,616</b>	<b>\$17,118,643</b>	<b>\$134,027</b>	<b>0.79%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,000,667</b>	<b>\$9,902,789</b>	<b>\$10,558,330</b>	<b>\$655,541</b>	<b>6.62%</b>
Other Charges	14,027,900	23,878,404	24,419,822	541,418	2.27%
Debt Service	—	—	—	—	—
Interagency Transfers	14,761,752	16,653,457	16,554,078	(99,379)	(0.60)%
<b>TOTAL OTHER CHARGES</b>	<b>\$28,789,652</b>	<b>\$40,531,861</b>	<b>\$40,973,900</b>	<b>\$442,039</b>	<b>1.09%</b>
Acquisitions	6,936,106	3,301,949	2,087,352	(1,214,597)	(36.78)%
Major Repairs	249,464	1,209,753	1,199,500	(10,253)	(0.85)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,185,570</b>	<b>\$4,511,702</b>	<b>\$3,286,852</b>	<b>\$(1,224,850)</b>	<b>(27.15)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$177,343,389</b>	<b>\$205,447,937</b>	<b>\$213,540,631</b>	<b>\$8,092,694</b>	<b>3.94%</b>

**Agency Positions**

Classified	1,649	1,647	1,647	—	—
Unclassified	35	35	35	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,684</b>	<b>1,682</b>	<b>1,682</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>90</b>	<b>90</b>	<b>90</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>1,774</b>	<b>1,772</b>	<b>1,772</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	28,619,811	42,536,245	44,065,666	1,529,421
Interagency Transfers	141,339,843	151,903,843	158,142,914	6,239,071
Fees & Self-Generated	1,111,720	3,986,265	4,046,520	60,255
Federal Funds	6,272,015	7,021,584	7,285,531	263,947
<b>Total:</b>	<b>\$177,343,389</b>	<b>\$205,447,937</b>	<b>\$213,540,631</b>	<b>\$8,092,694</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	347,196	347,196
5110010	SAL-CLASS-TO-REG	67,249,167	73,656,884	77,219,763	3,562,879
5110015	SAL-CLASS-TO-OT	8,625,319	9,325,956	9,375,042	49,086
5110020	SAL-CLASS-TO-TERM	857,565	852,315	876,816	24,501
5110025	SAL-UNCLASS-TO-REG	819,248	906,269	906,269	—
5110030	SAL-UNCLASS-TO-OT	42,664	46,362	46,362	—
5110035	SAL-UNCLASS-TO-TERM	6,037	6,634	6,634	—
<b>Total Salaries:</b>		<b>\$77,599,999</b>	<b>\$84,794,420</b>	<b>\$88,778,082</b>	<b>\$3,983,662</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	24,064	24,064
5120010	COMPENSATION/WAGES	1,022,630	1,507,769	1,537,769	30,000
5120105	COMP-CL-NON TO-OT	3,997	—	—	—
5120110	COMP-CL-NON TO-TERM	182	—	—	—
<b>Total Other Compensation:</b>		<b>\$1,026,808</b>	<b>\$1,507,769</b>	<b>\$1,561,833</b>	<b>\$54,064</b>

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	299,919	299,919
5130010	RET CONTR-STATE EMP	23,537,031	26,579,518	30,391,536	3,812,018
5130020	RET CONTR-TEACHERS	283,651	307,390	299,300	(8,090)
5130050	POSTRET BENEFITS	6,735,424	9,468,922	9,279,877	(189,045)
5130055	FICA TAX (OASDI)	30,760	37,017	37,215	198
5130060	MEDICARE TAX	1,066,697	1,198,443	1,190,242	(8,201)
5130070	GRP INS CONTRIBUTION	8,571,543	9,623,262	9,764,674	141,412
5130085	OTH RELATED BENEFIT	(518)	—	—	—
5130090	TAXABLE FRINGE BEN	210	228	228	—
<b>Total Related Benefits:</b>		<b>\$40,224,798</b>	<b>\$47,214,780</b>	<b>\$51,262,991</b>	<b>\$4,048,211</b>

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	391,870	401,159	9,289
5210010	IN-STATE TRAVEL-ADM	277	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,234	—	—	—
5210020	IN-STATE TRAV-FIELD	15,647	—	—	—
5210055	OUT-OF-STTRV-CONF	1,442	—	—	—
5210060	OUT-OF-STTRV-FIELD	10,436	—	—	—
5210105	STAFF TRAINING	5,992	—	—	—
5210115	CERTIFICATION FEES	1,179	—	—	—
<b>Total Travel:</b>		<b>\$40,207</b>	<b>\$391,870</b>	<b>\$401,159</b>	<b>\$9,289</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	6,636,833	6,560,062	(76,771)
5310001	SERV-ADVERTISING	43,556	—	—	—
5310004	SERV-BANK FEES	17,505	—	—	—
5310005	SERV-PRINTING	1,020	—	—	—
5310007	SERV-TRANSPORTATION	159,521	—	—	—
5310010	SERV-DUES & OTHER	15,576	—	—	—
5310011	SERV-SUBSCRIPTIONS	29,164	—	—	—
5310013	SERV-LAB FEES	35,502	—	—	—
5310014	SERV-DRUG TESTING	36,541	—	—	—
5310015	SERV-SECURITY	66,556	—	—	—
5310016	SERV-PURCHASED	3,174	—	—	—
5310017	SERV-DOC DESTRUCTION	14	—	—	—
5310019	SERV-FREIGHT	19,373	—	—	—
5310025	SERV-LOCKSMITH	650	—	—	—
5310031	SER-CRDT CRD TRN FEE	1,637	—	—	—
5310037	SERV - TRAINING	1,455	—	—	—
5310040	SERV-BANK (NON-DEBT)	155	—	—	—
5310043	SERV-BARBER & BEAUT	11,005	—	—	—
5310044	SERV-VERIFICATIN FEE	1,476	—	—	—
5310049	SERV-DUES & OTHER	4,226	—	—	—
5310050	SERV-DUES & OTHER	4,816	—	—	—
5310052	SERV-REGISTRATIONS	475	—	—	—
5310400	SERV-MISC	102,761	—	—	—
5330001	MAINT-BUILDINGS	152,163	—	—	—
5330003	MAINT-PESTCONTROL	23,375	—	—	—
5330004	MAINT-GARBAGE DISP	138,450	—	—	—
5330006	MAINT-HAZ WASTE DISP	30,243	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330007	MAINT-PROPERTY	31,246	—	—	—
5330008	MAINT-EQUIPMENT	853,160	—	11,911	11,911
5330011	MAINT-COMMUNICTN EQP	234	—	—	—
5330013	MAINT-CLEANING SERV	3,494	—	—	—
5330014	MAINT-GROUNDS	219,924	—	—	—
5330016	MAINT-DATA PROC EQP	93	—	—	—
5330018	MAINT-AUTO REPAIRS	156,570	—	—	—
5330024	MAINT-DBASE MTCE	580	—	—	—
5330026	MAINT-SOFTWRE MTCE	3,500	—	—	—
5330027	MAINT-VEHICLE TRACK	29,661	—	—	—
5330028	MAINT-TERMITE CNTRL	9,482	—	—	—
5340010	RENT-REAL ESTATE	24,000	—	—	—
5340020	RENT-EQUIPMENT	217,508	—	—	—
5340070	RENT-OTHER	14,526	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	14,605	—	—	—
5350001	UTIL-INTERNET PROVID	1,963	—	—	—
5350004	UTIL-TELEPHONE SERV	46,232	—	—	—
5350005	UTIL-OTHER COMM SERV	101	—	—	—
5350006	UTIL-MAIL/DEL/POST	531	—	—	—
5350007	UTIL-POSTAGE DUE	8	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,176	—	—	—
5350009	UTIL-GAS	515,056	—	—	—
5350010	UTIL-ELECTRICITY	1,954,361	—	—	—
5350011	UTIL-WATER	286,694	—	—	—
5350012	UTIL-CABLE	45,497	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	734,765	—	—	—
5350018	UTIL-MAIL/DEL/POST	10,000	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350019	UTIL-MAIL/DEL/POST	265	—	—	—
5350020	UTIL-MAIL/DEL/POST	398	—	—	—
5350021	UTIL-SEWER	38,175	—	—	—
<b>Total Operating Services:</b>		<b>\$6,115,195</b>	<b>\$6,636,833</b>	<b>\$6,571,973</b>	<b>\$(64,860)</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	9,955,913	10,130,981	175,068
5410001	SUP-OFFICE SUPPLIES	246,392	—	—	—
5410002	SUP-TELEPH & ACCESS	131	—	—	—
5410004	SUP-SECURITY/LAW ENF	992	—	—	—
5410005	SUP-PHARMACEUTICAL	140,489	—	—	—
5410006	SUP-COMPUTER	21,648	—	—	—
5410007	SUP-CLOTHING/UNIFORM	281,389	—	—	—
5410008	SUP-MEDICAL	345,632	—	14,530	14,530
5410009	SUP-EDUCATION & REC	210,189	—	—	—
5410010	SUP-TEXTBOOKS	459	—	—	—
5410011	SUP-WORKBOOKS	308	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,944,525	—	—	—
5410015	SUP-AUTO	168,703	—	—	—
5410016	SUP-BLD	516,495	—	—	—
5410017	SUP-JANITORIAL	856,517	—	—	—
5410018	SUP-FARM	5,108	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	3,354	—	—	—
5410020	SUP-COMMUNICATIONS	493	—	—	—
5410021	SUP-ELECTRONICS/ELEC	186	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	1,329	—	—	—
5410023	SUP-PERSONAL	170,789	—	—	—
5410027	SUP-OTHER MEDICAL	6,875	—	—	—
5410029	SUP-TEXTILES	5,231	—	—	—
5410030	SUP-TOOLS	329	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	22,679	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	83,592	—	—	—
5410034	SUP-HORTICULTURE	2,419	—	—	—
5410036	SUP-FUELTRAC	185,751	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	860	—	—	—
5410048	SUP-FACILITIES	192	—	—	—
5410050	SUP-FUEL-AIRCRAFT	394	—	—	—
5410053	SUP-PROT APP & EQUIP	31,969	—	—	—
5410054	SUP-STORES INCREASE	7,260	—	—	—
5410110	INVENTORY-TRADE-IM	(100,069)	—	—	—
5410400	SUP-OTHER	32,116	—	—	—
5410510	SUP-CONS INV TRAD-IM	1,155,827	—	—	—
5410520	G/L-INV PRICE VAR-IM	(795)	—	—	—
5410900	SUPPLIES - ACQ	10,733	—	—	—
<b>Total Supplies:</b>		<b>\$8,360,492</b>	<b>\$9,955,913</b>	<b>\$10,145,511</b>	<b>\$189,598</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	9,902,789	10,546,321	643,532
5510001	PROF SERV-ACCT/AUDIT	1,400	—	—	—
5510004	PROF SERV-ENG/ARCHIT	15,500	—	—	—
5510005	PROF SERV-LEGAL	6,550	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	3,315,334	—	12,009	12,009
5510008	PROF SER-OC/PHY THER	107,468	—	—	—
5510009	PROF SERV-VETERINARY	2,752	—	—	—
5510010	PROF SRV-INVEST/RES	878	—	—	—
5510400	PROF SERV-OTHER	4,550,784	—	—	—
<b>Total Professional Services:</b>		<b>\$8,000,667</b>	<b>\$9,902,789</b>	<b>\$10,558,330</b>	<b>\$655,541</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	23,464,013	24,005,431	541,418
5610001	LOC AID-LOCL SCHL BD	388	—	—	—
5610003	OTHER PUBLIC ASST	75,891	—	—	—
5610008	LOC AID-STHOSP	248	—	—	—
5610012	LOC AID-TRANSITS	10,459,648	—	—	—
5610015	LOC AID-MEDICAID PMT	(4,939)	—	—	—
5610020	PUBLIC ASST-HEALTH	2,951,093	—	—	—
5620012	MISC-NON EE COMP	178,570	—	—	—
5620014	MISC-JUDGMENTS	76,934	—	—	—
5620031	MISC-CLIENT/CLNT REL	254,020	—	—	—
5620045	MISC-CASULTY INS-REC	(64,790)	—	—	—
5620065	MISC-SUPPLIES OTHER	96,935	414,391	414,391	—
5620066	MISC-TRVL IN STATE	(93)	—	—	—
5620077	MISC-OC-STDT LABOR	3,994	—	—	—
<b>Total Other Charges:</b>		<b>\$14,027,900</b>	<b>\$23,878,404</b>	<b>\$24,419,822</b>	<b>\$541,418</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	16,653,457	16,554,078	(99,379)
5950001	IAT-COMMODITY/SERV	906,415	—	—	—
5950007	IAT-PRINTING	17,261	—	—	—
5950008	IAT-POSTAGE	11,624	—	—	—
5950014	IAT-TELEPHONE	270,135	—	—	—
5950017	IAT-INSURANCE	74,088	—	—	—
5950026	IAT-RENTALS	310,910	—	—	—
5950032	IAT-ADMIN IND COST	793,273	—	—	—
5950033	IAT-INTER AGY TRANS	19,266	—	—	—
5950038	IAT-OTHER OPER SERV	3,682	—	—	—
5950043	IAT-ACQ-EQUIP	16,104	—	—	—
5950044	IAT-EQUIP TRANS FEE	8	—	—	—
5950048	IAT-CPTP	46,072	—	—	—
5950049	IAT-CIVIL SERVICE	382,728	—	—	—
5950050	IAT-ORM INSURANCE	9,912,113	—	—	—
5950051	IAT-OSUP	91,171	—	—	—
5950052	IAT-LEG. AUDITOR	27,768	—	—	—
5950058	IAT-TECH SVCS	1,778,018	—	—	—
5950059	IAT-ST PROCUREMENT	101,117	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$14,761,752</b>	<b>\$16,653,457</b>	<b>\$16,554,078</b>	<b>\$(99,379)</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	3,301,949	—	(3,301,949)
5710180	CONST-CAP BLDGS	5,766,899	—	—	—
5710221	ACQ-COMP HARDWARE	—	—	36,000	36,000

Acquisitions (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	472	—	—	—
5710224	ACQ-OFFICE FURN&EQP	24,745	—	171,500	171,500
5710225	ACQ-JANI EQUIP	171,131	—	151,600	151,600
5710226	ACQ-CONSTR/OTHER EQ	95,800	—	50,600	50,600
5710227	ACQ-MEDICAL EQUIP	361,476	—	960,227	960,227
5710230	ACQ-ED/REC EQUIP	15,653	—	—	—
5710236	ACQ-OTHER	28,318	—	412,375	412,375
5710250	ACQ-AUTOMOBILES	8,618	—	265,050	265,050
5710253	ACQ-COMP SOFTWARE	—	—	40,000	40,000
5710924	OFFICE & EQUIP-MA	24,130	—	—	—
5710926	CONST/OTH EQUIP -MA	37,729	—	—	—
5710927	MEDICAL EQUIP-MA	337,665	—	—	—
5710928	AGRIC/RESEARCH-MA	63,470	—	—	—
<b>Total Acquisitions:</b>		<b>\$6,936,106</b>	<b>\$3,301,949</b>	<b>\$2,087,352</b>	<b>\$(1,214,597)</b>

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	1,209,753	—	(1,209,753)
5810002	MAJ REP-BUILDINGS	113,079	—	136,000	136,000
5810003	MAJ REP-BLDG	136,385	—	1,063,500	1,063,500
<b>Total Major Repairs:</b>		<b>\$249,464</b>	<b>\$1,209,753</b>	<b>\$1,199,500</b>	<b>\$(10,253)</b>
<b>Total Agency Expenditures:</b>		<b>\$177,343,389</b>	<b>\$205,447,937</b>	<b>\$213,540,631</b>	<b>\$8,092,694</b>

**PROGRAM SUMMARY STATEMENT**

**3401 - Administration and General Support**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,095,396	16,224,488	16,394,223	169,735	1.05%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	121,621	130,350	130,380	30	0.02%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	427,819	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,644,835</b>	<b>\$16,354,838</b>	<b>\$16,524,603</b>	<b>\$169,765</b>	<b>1.04%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,247,970	7,316,147	7,471,527	155,380	2.12%
Other Compensation	35,682	110,792	110,792	—	—
Related Benefits	646,496	7,137,501	7,137,501	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,930,147</b>	<b>\$14,564,440</b>	<b>\$14,719,820</b>	<b>\$155,380</b>	<b>1.07%</b>
Travel	2,070	166,214	170,154	3,940	2.37%
Operating Services	8,585	352,291	360,640	8,349	2.37%
Supplies	22,889	88,448	90,544	2,096	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,543</b>	<b>\$606,953</b>	<b>\$621,338</b>	<b>\$14,385</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	(3,787)	75,006	75,006	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	684,932	1,108,439	1,108,439	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$681,145</b>	<b>\$1,183,445</b>	<b>\$1,183,445</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,644,835</b>	<b>\$16,354,838</b>	<b>\$16,524,603</b>	<b>\$169,765</b>	<b>1.04%</b>

**Program Positions**

Classified	13	89	89	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>14</b>	<b>90</b>	<b>90</b>	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	—	—
<b>TOTAL POSITIONS</b>	<b>25</b>	<b>101</b>	<b>101</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	2,095,396	16,224,488	16,394,223	169,735
Interagency Transfers	121,621	130,350	130,380	30
Federal Funds	427,819	—	—	—
<b>Total:</b>	<b>\$2,644,836</b>	<b>\$16,354,838</b>	<b>\$16,524,603</b>	<b>\$169,765</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	155,380	155,380
5110010	SAL-CLASS-TO-REG	1,098,601	7,086,591	7,086,591	—
5110015	SAL-CLASS-TO-OT	14,169	72,308	72,308	—
5110025	SAL-UNCLASS-TO-REG	135,200	157,248	157,248	—
<b>Total Salaries:</b>		<b>\$1,247,970</b>	<b>\$7,316,147</b>	<b>\$7,471,527</b>	<b>\$155,380</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	35,682	110,792	110,792	—
<b>Total Other Compensation:</b>		<b>\$35,682</b>	<b>\$110,792</b>	<b>\$110,792</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	460,273	3,476,070	3,476,070	—
5130050	POSTRET BENEFITS	45,783	2,520,907	2,520,907	—
5130055	FICA TAX (OASDI)	33	12,098	12,098	—
5130060	MEDICARE TAX	17,446	128,161	128,161	—
5130070	GRP INS CONTRIBUTION	122,961	1,000,265	1,000,265	—
<b>Total Related Benefits:</b>		<b>\$646,496</b>	<b>\$7,137,501</b>	<b>\$7,137,501</b>	<b>—</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	166,214	170,154	3,940
5210015	IN-STATE TRAVEL-CONF	628	—	—	—
5210055	OUT-OF-STTRV-CONF	1,442	—	—	—
<b>Total Travel:</b>		<b>\$2,070</b>	<b>\$166,214</b>	<b>\$170,154</b>	<b>\$3,940</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	352,291	360,640	8,349
5310011	SERV-SUBSCRIPTIONS	8	—	—	—
5310019	SERV-FREIGHT	7	—	—	—
5310049	SERV-DUES & OTHER	2,522	—	—	—
5330018	MAINT-AUTO REPAIRS	2,774	—	—	—
5340070	RENT-OTHER	35	—	—	—
5350004	UTIL-TELEPHONE SERV	2,720	—	—	—
5350006	UTIL-MAIL/DEL/POST	21	—	—	—
5350008	UTIL-DEL UPS/FED EXP	146	—	—	—
5350012	UTIL-CABLE	352	—	—	—
<b>Total Operating Services:</b>		<b>\$8,585</b>	<b>\$352,291</b>	<b>\$360,640</b>	<b>\$8,349</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	88,448	90,544	2,096
5410001	SUP-OFFICE SUPPLIES	5,216	—	—	—
5410006	SUP-COMPUTER	3,851	—	—	—
5410008	SUP-MEDICAL	1,540	—	—	—
5410011	SUP-WORKBOOKS	65	—	—	—
5410016	SUP-BLD	1,703	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	263	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	47	—	—	—
5410036	SUP-FUELTRAC	7,820	—	—	—
5410400	SUP-OTHER	2,384	—	—	—
<b>Total Supplies:</b>		<b>\$22,889</b>	<b>\$88,448</b>	<b>\$90,544</b>	<b>\$2,096</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	75,006	75,006	—
5610015	LOC AID-MEDICAID PMT	(3,787)	—	—	—
<b>Total Other Charges:</b>		<b>\$(3,787)</b>	<b>\$75,006</b>	<b>\$75,006</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,108,439	1,108,439	—
5950008	IAT-POSTAGE	230	—	—	—
5950014	IAT-TELEPHONE	106,463	—	—	—
5950026	IAT-RENTALS	160,028	—	—	—
5950049	IAT-CIVIL SERVICE	58,637	—	—	—
5950050	IAT-ORM INSURANCE	257,609	—	—	—
5950051	IAT-OSUP	848	—	—	—
5950059	IAT-ST PROCUREMENT	101,117	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$684,932</b>	<b>\$1,108,439</b>	<b>\$1,108,439</b>	<b>—</b>
<b>Total Expenditures for Program 3401</b>		<b>\$2,644,835</b>	<b>\$16,354,838</b>	<b>\$16,524,603</b>	<b>\$169,765</b>

**3402 - Community-Based**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	17,743,232	26,311,757	27,671,443	1,359,686	5.17%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	541,961	1,731,790	1,752,055	20,265	1.17%
FEES & SELF-GENERATED	420,213	517,500	517,500	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,797,678	7,021,584	7,285,531	263,947	3.76%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,503,084</b>	<b>\$35,582,631</b>	<b>\$37,226,529</b>	<b>\$1,643,898</b>	<b>4.62%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	420,213	517,500	517,500	—	—
<b>Total:</b>	<b>\$420,213</b>	<b>\$517,500</b>	<b>\$517,500</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,747,962	4,137,337	4,351,022	213,685	5.16%
Other Compensation	380,238	445,010	469,074	24,064	5.41%
Related Benefits	2,035,952	2,211,007	2,495,574	284,567	12.87%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,164,153</b>	<b>\$6,793,354</b>	<b>\$7,315,670</b>	<b>\$522,316</b>	<b>7.69%</b>
Travel	5,412	96,311	98,593	2,282	2.37%
Operating Services	34,725	147,364	150,856	3,492	2.37%
Supplies	4,994	88,580	90,680	2,100	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$45,131</b>	<b>\$332,255</b>	<b>\$340,129</b>	<b>\$7,874</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,055,386</b>	<b>\$8,219,245</b>	<b>\$8,817,281</b>	<b>\$598,036</b>	<b>7.28%</b>
Other Charges	10,714,399	19,674,630	20,216,048	541,418	2.75%
Debt Service	—	—	—	—	—
Interagency Transfers	524,016	537,401	537,401	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,238,414</b>	<b>\$20,212,031</b>	<b>\$20,753,449</b>	<b>\$541,418</b>	<b>2.68%</b>
Acquisitions	—	25,746	—	(25,746)	(100.00)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$25,746</b>	<b>—</b>	<b>\$(25,746)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,503,084</b>	<b>\$35,582,631</b>	<b>\$37,226,529</b>	<b>\$1,643,898</b>	<b>4.62%</b>

**Program Positions**

Classified	52	52	52	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</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>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	17,743,232	26,311,757	27,671,443	1,359,686
Interagency Transfers	541,961	1,731,790	1,752,055	20,265
Fees & Self-Generated	420,213	517,500	517,500	—
Federal Funds	5,797,678	7,021,584	7,285,531	263,947
<b>Total:</b>	<b>\$24,503,084</b>	<b>\$35,582,631</b>	<b>\$37,226,529</b>	<b>\$1,643,898</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	213,685	213,685
5110010	SAL-CLASS-TO-REG	3,572,949	3,977,705	3,977,705	—
5110015	SAL-CLASS-TO-OT	20,587	3,816	3,816	—
5110020	SAL-CLASS-TO-TERM	13,220	3,816	3,816	—
5110025	SAL-UNCLASS-TO-REG	140,733	152,000	152,000	—
5110030	SAL-UNCLASS-TO-OT	474	—	—	—
<b>Total Salaries:</b>		<b>\$3,747,962</b>	<b>\$4,137,337</b>	<b>\$4,351,022</b>	<b>\$213,685</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	24,064	24,064
5120010	COMPENSATION/WAGES	380,238	445,010	445,010	—
<b>Total Other Compensation:</b>		<b>\$380,238</b>	<b>\$445,010</b>	<b>\$469,074</b>	<b>\$24,064</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	284,567	284,567
5130010	RET CONTR-STATE EMP	1,483,443	1,610,843	1,610,843	—
5130020	RET CONTR-TEACHERS	43,823	47,582	47,582	—
5130060	MEDICARE TAX	54,874	59,583	59,583	—
5130070	GRP INS CONTRIBUTION	453,851	492,771	492,771	—
5130085	OTH RELATED BENEFIT	(249)	—	—	—
5130090	TAXABLE FRINGE BEN	210	228	228	—
<b>Total Related Benefits:</b>		<b>\$2,035,952</b>	<b>\$2,211,007</b>	<b>\$2,495,574</b>	<b>\$284,567</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	96,311	98,593	2,282
5210010	IN-STATE TRAVEL-ADM	277	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,787	—	—	—
5210020	IN-STATE TRAV-FIELD	1,348	—	—	—
<b>Total Travel:</b>		<b>\$5,412</b>	<b>\$96,311</b>	<b>\$98,593</b>	<b>\$2,282</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	147,364	150,856	3,492
5310001	SERV-ADVERTISING	365	—	—	—
5310010	SERV-DUES & OTHER	15,086	—	—	—
5310014	SERV-DRUG TESTING	59	—	—	—
5310400	SERV-MISC	2,061	—	—	—
5340020	RENT-EQUIPMENT	8,374	—	—	—
5350004	UTIL-TELEPHONE SERV	8,271	—	—	—
5350006	UTIL-MAIL/DEL/POST	170	—	—	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	74	—	—	—
5350019	UTIL-MAIL/DEL/POST	265	—	—	—
<b>Total Operating Services:</b>		<b>\$34,725</b>	<b>\$147,364</b>	<b>\$150,856</b>	<b>\$3,492</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	88,580	90,680	2,100
5410001	SUP-OFFICE SUPPLIES	2,208	—	—	—
5410002	SUP-TELEPH & ACCESS	16	—	—	—
5410006	SUP-COMPUTER	1,904	—	—	—
5410010	SUP-TEXTBOOKS	459	—	—	—
5410400	SUP-OTHER	408	—	—	—
<b>Total Supplies:</b>		<b>\$4,994</b>	<b>\$88,580</b>	<b>\$90,680</b>	<b>\$2,100</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	8,219,245	8,817,281	598,036
5510001	PROF SERV-ACCT/AUDIT	1,400	—	—	—
5510005	PROF SERV-LEGAL	300	—	—	—
5510007	PROF SERV-MED/DEN	2,522,183	—	—	—
5510010	PROF SRV-INVEST/RES	878	—	—	—
5510400	PROF SERV-OTHER	4,530,625	—	—	—
<b>Total Professional Services:</b>		<b>\$7,055,386</b>	<b>\$8,219,245</b>	<b>\$8,817,281</b>	<b>\$598,036</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	19,674,630	20,216,048	541,418
5610001	LOC AID-LOCL SCHL BD	388	—	—	—
5610003	OTHER PUBLIC ASST	75,891	—	—	—
5610012	LOC AID-TRANSITS	10,459,648	—	—	—
5610015	LOC AID-MEDICAID PMT	(1,152)	—	—	—
5610020	PUBLIC ASST-HEALTH	1,053	—	—	—
5620012	MISC-NON EE COMP	178,570	—	—	—
<b>Total Other Charges:</b>		<b>\$10,714,399</b>	<b>\$19,674,630</b>	<b>\$20,216,048</b>	<b>\$541,418</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	537,401	537,401	—
5950007	IAT-PRINTING	12,318	—	—	—
5950008	IAT-POSTAGE	11,394	—	—	—
5950014	IAT-TELEPHONE	33,830	—	—	—
5950026	IAT-RENTALS	150,882	—	—	—
5950032	IAT-ADMIN IND COST	76,034	—	—	—
5950044	IAT-EQUIP TRANS FEE	8	—	—	—
5950051	IAT-OSUP	2,314	—	—	—
5950058	IAT-TECH SVCS	237,237	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$524,016</b>	<b>\$537,401</b>	<b>\$537,401</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	25,746	—	(25,746)
<b>Total Acquisitions:</b>		—	<b>\$25,746</b>	—	<b>\$(25,746)</b>
<b>Total Expenditures for Program 3402</b>		<b>\$24,503,084</b>	<b>\$35,582,631</b>	<b>\$37,226,529</b>	<b>\$1,643,898</b>

**3406 - Pincrest Supports and Services Center**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	8,781,167	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	115,442,328	126,881,490	133,474,097	6,592,607	5.20%
FEES & SELF-GENERATED	500,163	2,777,395	2,843,219	65,824	2.37%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	46,519	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$124,770,177</b>	<b>\$129,658,885</b>	<b>\$136,317,316</b>	<b>\$6,658,431</b>	<b>5.14%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	500,163	2,777,395	2,843,219	65,824	2.37%
<b>Total:</b>	<b>\$500,163</b>	<b>\$2,777,395</b>	<b>\$2,843,219</b>	<b>\$65,824</b>	<b>2.37%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	63,258,691	63,438,829	66,502,432	3,063,603	4.83%
Other Compensation	507,853	875,575	875,575	—	—
Related Benefits	32,894,066	32,816,724	36,345,848	3,529,124	10.75%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$96,660,609</b>	<b>\$97,131,128</b>	<b>\$103,723,855</b>	<b>\$6,592,727</b>	<b>6.79%</b>
Travel	23,522	111,345	113,986	2,641	2.37%
Operating Services	4,993,206	4,799,640	4,690,716	(108,924)	(2.27)%
Supplies	7,128,122	8,064,377	8,202,640	138,263	1.71%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,144,850</b>	<b>\$12,975,362</b>	<b>\$13,007,342</b>	<b>\$31,980</b>	<b>0.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$667,526</b>	<b>\$1,267,064</b>	<b>\$1,309,104</b>	<b>\$42,040</b>	<b>3.32%</b>
Other Charges	2,810,620	3,123,317	3,123,317	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	11,885,681	13,243,123	13,243,123	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$14,696,300</b>	<b>\$16,366,440</b>	<b>\$16,366,440</b>	<b>—</b>	<b>—</b>
Acquisitions	375,063	985,138	941,075	(44,063)	(4.47)%
Major Repairs	225,829	933,753	969,500	35,747	3.83%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$600,892</b>	<b>\$1,918,891</b>	<b>\$1,910,575</b>	<b>\$(8,316)</b>	<b>(0.43)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$124,770,177</b>	<b>\$129,658,885</b>	<b>\$136,317,316</b>	<b>\$6,658,431</b>	<b>5.14%</b>

**Program Positions**

Classified	1,383	1,305	1,305	—	—
Unclassified	33	33	33	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,416</b>	<b>1,338</b>	<b>1,338</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>1,494</b>	<b>1,416</b>	<b>1,416</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	8,781,167	—	—	—
Interagency Transfers	115,442,328	126,881,490	133,474,097	6,592,607
Fees & Self-Generated	500,163	2,777,395	2,843,219	65,824
Federal Funds	46,519	—	—	—
<b>Total:</b>	<b>\$124,770,177</b>	<b>\$129,658,885</b>	<b>\$136,317,316</b>	<b>\$6,658,431</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	54,312,459	53,638,962	56,702,565	3,063,603
5110015	SAL-CLASS-TO-OT	7,632,728	8,376,379	8,376,379	—
5110020	SAL-CLASS-TO-TERM	721,961	773,471	773,471	—
5110025	SAL-UNCLASS-TO-REG	543,315	597,021	597,021	—
5110030	SAL-UNCLASS-TO-OT	42,191	46,362	46,362	—
5110035	SAL-UNCLASS-TO-TERM	6,037	6,634	6,634	—
<b>Total Salaries:</b>		<b>\$63,258,691</b>	<b>\$63,438,829</b>	<b>\$66,502,432</b>	<b>\$3,063,603</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	504,365	875,575	875,575	—
5120105	COMP-CL-NON TO-OT	3,461	—	—	—
5120110	COMP-CL-NON TO-TERM	27	—	—	—
<b>Total Other Compensation:</b>		<b>\$507,853</b>	<b>\$875,575</b>	<b>\$875,575</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	18,975,365	18,643,249	22,172,373	3,529,124
5130020	RET CONTR-TEACHERS	49,983	55,034	55,034	—
5130050	POSTRET BENEFITS	6,013,742	6,218,970	6,218,970	—
5130055	FICA TAX (OASDI)	29,584	23,685	23,685	—
5130060	MEDICARE TAX	865,651	870,810	870,810	—
5130070	GRP INS CONTRIBUTION	6,959,742	7,004,976	7,004,976	—
<b>Total Related Benefits:</b>		<b>\$32,894,066</b>	<b>\$32,816,724</b>	<b>\$36,345,848</b>	<b>\$3,529,124</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	111,345	113,986	2,641
5210015	IN-STATE TRAVEL-CONF	630	—	—	—
5210020	IN-STATE TRAV-FIELD	11,581	—	—	—
5210060	OUT-OF-STTRV-FIELD	10,436	—	—	—
5210115	CERTIFICATION FEES	875	—	—	—
<b>Total Travel:</b>		<b>\$23,522</b>	<b>\$111,345</b>	<b>\$113,986</b>	<b>\$2,641</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,799,640	4,678,805	(120,835)
5310001	SERV-ADVERTISING	38,691	—	—	—
5310004	SERV-BANK FEES	10,881	—	—	—
5310005	SERV-PRINTING	300	—	—	—
5310007	SERV-TRANSPORTATION	159,416	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,301	—	—	—
5310013	SERV-LAB FEES	35,502	—	—	—
5310014	SERV-DRUG TESTING	24,413	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310015	SERV-SECURITY	216	—	—	—
5310016	SERV-PURCHASED	478	—	—	—
5310017	SERV-DOC DESTRUCTION	14	—	—	—
5310019	SERV-FREIGHT	19,016	—	—	—
5310025	SERV-LOCKSMITH	650	—	—	—
5310031	SER-CRDT CRD TRN FEE	1,637	—	—	—
5310044	SERV-VERIFICATIN FEE	1,476	—	—	—
5310049	SERV-DUES & OTHER	1,704	—	—	—
5310400	SERV-MISC	68,391	—	—	—
5330001	MAINT-BUILDINGS	128,660	—	—	—
5330003	MAINT-PESTCONTROL	17,135	—	—	—
5330004	MAINT-GARBAGE DISP	124,722	—	—	—
5330006	MAINT-HAZ WASTE DISP	14,202	—	—	—
5330008	MAINT-EQUIPMENT	733,901	—	11,911	11,911
5330014	MAINT-GROUNDS	208,812	—	—	—
5330018	MAINT-AUTO REPAIRS	135,031	—	—	—
5330027	MAINT-VEHICLE TRACK	29,661	—	—	—
5330028	MAINT-TERMITE CNTRL	9,482	—	—	—
5340010	RENT-REAL ESTATE	24,000	—	—	—
5340020	RENT-EQUIPMENT	203,706	—	—	—
5340070	RENT-OTHER	93	—	—	—
5350001	UTIL-INTERNET PROVID	1,963	—	—	—
5350004	UTIL-TELEPHONE SERV	32,910	—	—	—
5350006	UTIL-MAIL/DEL/POST	243	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,956	—	—	—
5350009	UTIL-GAS	400,821	—	—	—
5350010	UTIL-ELECTRICITY	1,529,099	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350011	UTIL-WATER	263,915	—	—	—
5350012	UTIL-CABLE	23,042	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	734,765	—	—	—
5350018	UTIL-MAIL/DEL/POST	10,000	—	—	—
<b>Total Operating Services:</b>		<b>\$4,993,206</b>	<b>\$4,799,640</b>	<b>\$4,690,716</b>	<b>\$(108,924)</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	8,064,377	8,188,110	123,733
5410001	SUP-OFFICE SUPPLIES	186,432	—	—	—
5410005	SUP-PHARMACEUTICAL	105,071	—	—	—
5410006	SUP-COMPUTER	10,959	—	—	—
5410007	SUP-CLOTHING/UNIFORM	230,609	—	—	—
5410008	SUP-MEDICAL	291,621	—	14,530	14,530
5410009	SUP-EDUCATION & REC	186,054	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,577,159	—	—	—
5410015	SUP-AUTO	168,081	—	—	—
5410016	SUP-BLD	471,993	—	—	—
5410017	SUP-JANITORIAL	460,512	—	—	—
5410018	SUP-FARM	5,108	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	82	—	—	—
5410023	SUP-PERSONAL	13,780	—	—	—
5410036	SUP-FUELTRAC	163,260	—	—	—
5410054	SUP-STORES INCREASE	7,260	—	—	—
5410110	INVENTORY-TRADE-IM	95,123	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410510	SUP-CONS INV TRAD-IM	1,155,635	—	—	—
5410520	G/L-INV PRICE VAR-IM	(617)	—	—	—
<b>Total Supplies:</b>		<b>\$7,128,122</b>	<b>\$8,064,377</b>	<b>\$8,202,640</b>	<b>\$138,263</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,267,064	1,297,095	30,031
5510004	PROF SERV-ENG/ARCHIT	15,500	—	—	—
5510005	PROF SERV-LEGAL	6,250	—	—	—
5510007	PROF SERV-MED/DEN	622,864	—	12,009	12,009
5510009	PROF SERV-VETERINARY	2,752	—	—	—
5510400	PROF SERV-OTHER	20,159	—	—	—
<b>Total Professional Services:</b>		<b>\$667,526</b>	<b>\$1,267,064</b>	<b>\$1,309,104</b>	<b>\$42,040</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	3,123,317	3,123,317	—
5610008	LOC AID-STHOSP	248	—	—	—
5610020	PUBLIC ASST-HEALTH	2,480,317	—	—	—
5620014	MISC-JUDGMENTS	76,034	—	—	—
5620031	MISC-CLIENT/CLNT REL	254,020	—	—	—
5620045	MISC-CASULTY INS-REC	(64,790)	—	—	—
5620065	MISC-SUPPLIES OTHER	64,790	—	—	—
<b>Total Other Charges:</b>		<b>\$2,810,620</b>	<b>\$3,123,317</b>	<b>\$3,123,317</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	13,243,123	13,243,123	—
5950007	IAT-PRINTING	2,964	—	—	—
5950014	IAT-TELEPHONE	93,427	—	—	—
5950017	IAT-INSURANCE	73,646	—	—	—
5950032	IAT-ADMIN IND COST	717,239	—	—	—
5950033	IAT-INTER AGY TRANS	19,266	—	—	—
5950048	IAT-CPTP	46,072	—	—	—
5950049	IAT-CIVIL SERVICE	293,298	—	—	—
5950050	IAT-ORM INSURANCE	9,213,476	—	—	—
5950051	IAT-OSUP	81,964	—	—	—
5950058	IAT-TECH SVCS	1,344,329	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$11,885,681</b>	<b>\$13,243,123</b>	<b>\$13,243,123</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	985,138	—	(985,138)
5710224	ACQ-OFFICE FURN&EQP	15,760	—	171,500	171,500
5710225	ACQ-JANI EQUIP	166,793	—	149,600	149,600
5710227	ACQ-MEDICAL EQUIP	120,338	—	230,250	230,250
5710230	ACQ-ED/REC EQUIP	10,810	—	—	—
5710236	ACQ-OTHER	28,318	—	199,675	199,675
5710250	ACQ-AUTOMOBILES	8,618	—	190,050	190,050
5710924	OFFICE & EQUIP-MA	15,660	—	—	—
5710928	AGRIC/RESEARCH-MA	8,766	—	—	—
<b>Total Acquisitions:</b>		<b>\$375,063</b>	<b>\$985,138</b>	<b>\$941,075</b>	<b>\$(44,063)</b>

**Major Repairs**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	933,753	—	(933,753)
5810002	MAJ REP-BUILDINGS	113,079	—	136,000	136,000
5810003	MAJ REP-BLDG	112,750	—	833,500	833,500
<b>Total Major Repairs:</b>		<b>\$225,829</b>	<b>\$933,753</b>	<b>\$969,500</b>	<b>\$35,747</b>
<b>Total Expenditures for Program 3406</b>		<b>\$124,770,177</b>	<b>\$129,658,885</b>	<b>\$136,317,316</b>	<b>\$6,658,431</b>

**3409 - Central Louisiana Supports and Services**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	17	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	25,233,932	23,160,213	22,786,382	(373,831)	(1.61)%
FEES & SELF-GENERATED	23,423	40,000	40,948	948	2.37%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,257,371</b>	<b>\$23,200,213</b>	<b>\$22,827,330</b>	<b>\$(372,883)</b>	<b>(1.61)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	23,423	40,000	40,948	948	2.37%
<b>Total:</b>	<b>\$23,423</b>	<b>\$40,000</b>	<b>\$40,948</b>	<b>\$948</b>	<b>2.37%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	9,253,082	9,747,805	10,320,668	572,863	5.88%
Other Compensation	103,035	76,392	106,392	30,000	39.27%
Related Benefits	4,604,803	4,966,871	5,186,039	219,168	4.41%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,960,921</b>	<b>\$14,791,068</b>	<b>\$15,613,099</b>	<b>\$822,031</b>	<b>5.56%</b>
Travel	9,204	18,000	18,426	426	2.37%
Operating Services	1,078,679	1,337,538	1,369,761	32,223	2.41%
Supplies	1,204,487	1,714,508	1,761,647	47,139	2.75%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,292,370</b>	<b>\$3,070,046</b>	<b>\$3,149,834</b>	<b>\$79,788</b>	<b>2.60%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$277,755</b>	<b>\$416,480</b>	<b>\$431,945</b>	<b>\$15,465</b>	<b>3.71%</b>
Other Charges	474,524	591,060	591,060	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,667,123	1,764,494	1,665,115	(99,379)	(5.63)%
<b>TOTAL OTHER CHARGES</b>	<b>\$2,141,647</b>	<b>\$2,355,554</b>	<b>\$2,256,175</b>	<b>\$(99,379)</b>	<b>(4.22)%</b>
Acquisitions	6,561,043	2,291,065	1,146,277	(1,144,788)	(49.97)%
Major Repairs	23,635	276,000	230,000	(46,000)	(16.67)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,584,678</b>	<b>\$2,567,065</b>	<b>\$1,376,277</b>	<b>\$(1,190,788)</b>	<b>(46.39)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,257,371</b>	<b>\$23,200,213</b>	<b>\$22,827,330</b>	<b>\$(372,883)</b>	<b>(1.61)%</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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	17	—	—	—
Interagency Transfers	25,233,932	23,160,213	22,786,382	(373,831)
Fees & Self-Generated	23,423	40,000	40,948	948
<b>Total:</b>	<b>\$25,257,372</b>	<b>\$23,200,213</b>	<b>\$22,827,330</b>	<b>\$(372,883)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	8,182,293	8,815,089	9,314,365	499,276
5110015	SAL-CLASS-TO-OT	948,405	857,688	906,774	49,086
5110020	SAL-CLASS-TO-TERM	122,383	75,028	99,529	24,501
<b>Total Salaries:</b>		<b>\$9,253,082</b>	<b>\$9,747,805</b>	<b>\$10,320,668</b>	<b>\$572,863</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	102,345	76,392	106,392	30,000
5120105	COMP-CL-NON TO-OT	536	—	—	—
5120110	COMP-CL-NON TO-TERM	155	—	—	—
<b>Total Other Compensation:</b>		<b>\$103,035</b>	<b>\$76,392</b>	<b>\$106,392</b>	<b>\$30,000</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,586,884	2,790,285	3,073,179	282,894
5130020	RET CONTR-TEACHERS	189,846	204,774	196,684	(8,090)
5130050	POSTRET BENEFITS	675,899	729,045	540,000	(189,045)
5130055	FICA TAX (OASDI)	1,144	1,234	1,432	198
5130060	MEDICARE TAX	127,459	137,480	129,279	(8,201)

**Related Benefits** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	1,023,841	1,104,053	1,245,465	141,412
5130085	OTH RELATED BENEFIT	(270)	—	—	—
<b>Total Related Benefits:</b>		<b>\$4,604,803</b>	<b>\$4,966,871</b>	<b>\$5,186,039</b>	<b>\$219,168</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	18,000	18,426	426
5210015	IN-STATE TRAVEL-CONF	190	—	—	—
5210020	IN-STATE TRAV-FIELD	2,718	—	—	—
5210105	STAFF TRAINING	5,992	—	—	—
5210115	CERTIFICATION FEES	304	—	—	—
<b>Total Travel:</b>		<b>\$9,204</b>	<b>\$18,000</b>	<b>\$18,426</b>	<b>\$426</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,337,538	1,369,761	32,223
5310001	SERV-ADVERTISING	4,500	—	—	—
5310004	SERV-BANK FEES	6,624	—	—	—
5310005	SERV-PRINTING	720	—	—	—
5310007	SERV-TRANSPORTATION	105	—	—	—
5310010	SERV-DUES & OTHER	490	—	—	—
5310011	SERV-SUBSCRIPTIONS	26,854	—	—	—
5310014	SERV-DRUG TESTING	12,068	—	—	—
5310015	SERV-SECURITY	66,340	—	—	—
5310016	SERV-PURCHASED	2,696	—	—	—
5310019	SERV-FREIGHT	350	—	—	—
5310037	SERV - TRAINING	1,455	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310040	SERV-BANK (NON-DEBT)	155	—	—	—
5310043	SERV-BARBER & BEAUT	11,005	—	—	—
5310050	SERV-DUES & OTHER	4,816	—	—	—
5310052	SERV-REGISTRATIONS	475	—	—	—
5310400	SERV-MISC	32,309	—	—	—
5330001	MAINT-BUILDINGS	23,503	—	—	—
5330003	MAINT-PESTCONTROL	6,240	—	—	—
5330004	MAINT-GARBAGE DISP	13,728	—	—	—
5330006	MAINT-HAZ WASTE DISP	16,041	—	—	—
5330007	MAINT-PROPERTY	31,246	—	—	—
5330008	MAINT-EQUIPMENT	119,260	—	—	—
5330011	MAINT-COMMUNICTN EQP	234	—	—	—
5330013	MAINT-CLEANING SERV	3,494	—	—	—
5330014	MAINT-GROUNDS	11,112	—	—	—
5330016	MAINT-DATA PROC EQP	93	—	—	—
5330018	MAINT-AUTO REPAIRS	18,765	—	—	—
5330024	MAINT-DBASE MTCE	580	—	—	—
5330026	MAINT-SOFTWRE MTCE	3,500	—	—	—
5340020	RENT-EQUIPMENT	5,428	—	—	—
5340070	RENT-OTHER	14,399	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	14,605	—	—	—
5350004	UTIL-TELEPHONE SERV	2,330	—	—	—
5350005	UTIL-OTHER COMM SERV	101	—	—	—
5350006	UTIL-MAIL/DEL/POST	97	—	—	—
5350007	UTIL-POSTAGE DUE	8	—	—	—
5350009	UTIL-GAS	114,235	—	—	—
5350010	UTIL-ELECTRICITY	425,262	—	—	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350011	UTIL-WATER	22,779	—	—	—
5350012	UTIL-CABLE	22,103	—	—	—
5350020	UTIL-MAIL/DEL/POST	398	—	—	—
5350021	UTIL-SEWER	38,175	—	—	—
<b>Total Operating Services:</b>		<b>\$1,078,679</b>	<b>\$1,337,538</b>	<b>\$1,369,761</b>	<b>\$32,223</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,714,508	1,761,647	47,139
5410001	SUP-OFFICE SUPPLIES	52,537	—	—	—
5410002	SUP-TELEPH & ACCESS	115	—	—	—
5410004	SUP-SECURITY/LAW ENF	992	—	—	—
5410005	SUP-PHARMACEUTICAL	35,419	—	—	—
5410006	SUP-COMPUTER	4,935	—	—	—
5410007	SUP-CLOTHING/UNIFORM	50,779	—	—	—
5410008	SUP-MEDICAL	52,472	—	—	—
5410009	SUP-EDUCATION & REC	24,135	—	—	—
5410011	SUP-WORKBOOKS	243	—	—	—
5410013	SUP-FOOD & BEVERAGE	367,366	—	—	—
5410015	SUP-AUTO	622	—	—	—
5410016	SUP-BLD	42,800	—	—	—
5410017	SUP-JANITORIAL	395,742	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	3,272	—	—	—
5410020	SUP-COMMUNICATIONS	493	—	—	—
5410021	SUP-ELECTRONICS/ELEC	186	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,329	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410023	SUP-PERSONAL	157,008	—	—	—
5410027	SUP-OTHER MEDICAL	6,875	—	—	—
5410029	SUP-TEXTILES	5,231	—	—	—
5410030	SUP-TOOLS	329	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	22,632	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	83,592	—	—	—
5410034	SUP-HORTICULTURE	2,419	—	—	—
5410036	SUP-FUELTRAC	14,670	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	860	—	—	—
5410048	SUP-FACILITIES	192	—	—	—
5410050	SUP-FUEL-AIRCRAFT	394	—	—	—
5410053	SUP-PROT APP & EQUIP	31,969	—	—	—
5410110	INVENTORY-TRADE-IM	(195,192)	—	—	—
5410400	SUP-OTHER	29,324	—	—	—
5410510	SUP-CONS INV TRAD-IM	192	—	—	—
5410520	G/L-INV PRICE VAR-IM	(178)	—	—	—
5410900	SUPPLIES - ACQ	10,733	—	—	—
<b>Total Supplies:</b>		<b>\$1,204,487</b>	<b>\$1,714,508</b>	<b>\$1,761,647</b>	<b>\$47,139</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	416,480	431,945	15,465
5510007	PROF SERV-MED/DEN	170,288	—	—	—
5510008	PROF SER-OC/PHY THER	107,468	—	—	—
<b>Total Professional Services:</b>		<b>\$277,755</b>	<b>\$416,480</b>	<b>\$431,945</b>	<b>\$15,465</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	591,060	591,060	—
5610020	PUBLIC ASST-HEALTH	469,723	—	—	—
5620014	MISC-JUDGMENTS	900	—	—	—
5620066	MISC-TRVL IN STATE	(93)	—	—	—
5620077	MISC-OC-STDY LABOR	3,994	—	—	—
<b>Total Other Charges:</b>		<b>\$474,524</b>	<b>\$591,060</b>	<b>\$591,060</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,764,494	1,665,115	(99,379)
5950001	IAT-COMMODITY/SERV	906,415	—	—	—
5950007	IAT-PRINTING	1,979	—	—	—
5950014	IAT-TELEPHONE	36,416	—	—	—
5950017	IAT-INSURANCE	442	—	—	—
5950038	IAT-OTHER OPER SERV	3,682	—	—	—
5950043	IAT-ACQ-EQUIP	16,104	—	—	—
5950049	IAT-CIVIL SERVICE	30,793	—	—	—
5950050	IAT-ORM INSURANCE	441,028	—	—	—
5950051	IAT-OSUP	6,045	—	—	—
5950052	IAT-LEG. AUDITOR	27,768	—	—	—
5950058	IAT-TECH SVCS	196,452	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,667,123</b>	<b>\$1,764,494</b>	<b>\$1,665,115</b>	<b>\$(99,379)</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,291,065	—	(2,291,065)
5710180	CONST-CAP BLDGS	5,766,899	—	—	—
5710221	ACQ-COMP HARDWARE	—	—	36,000	36,000
5710223	ACQ-COMM EQUIP	472	—	—	—
5710224	ACQ-OFFICE FURN&EQP	8,985	—	—	—
5710225	ACQ-JANI EQUIP	4,338	—	2,000	2,000
5710226	ACQ-CONSTR/OTHER EQ	95,800	—	50,600	50,600
5710227	ACQ-MEDICAL EQUIP	241,138	—	729,977	729,977
5710230	ACQ-ED/REC EQUIP	4,843	—	—	—
5710236	ACQ-OTHER	—	—	212,700	212,700
5710250	ACQ-AUTOMOBILES	—	—	75,000	75,000
5710253	ACQ-COMP SOFTWARE	—	—	40,000	40,000
5710924	OFFICE & EQUIP-MA	8,470	—	—	—
5710926	CONST/OTH EQUIP -MA	37,729	—	—	—
5710927	MEDICAL EQUIP-MA	337,665	—	—	—
5710928	AGRIC/RESEARCH-MA	54,704	—	—	—
<b>Total Acquisitions:</b>		<b>\$6,561,043</b>	<b>\$2,291,065</b>	<b>\$1,146,277</b>	<b>\$(1,144,788)</b>

**Major Repairs**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	276,000	—	(276,000)
5810003	MAJ REP-BLDG	23,635	—	230,000	230,000
<b>Total Major Repairs:</b>		<b>\$23,635</b>	<b>\$276,000</b>	<b>\$230,000</b>	<b>\$(46,000)</b>
<b>Total Expenditures for Program 3409</b>		<b>\$25,257,371</b>	<b>\$23,200,213</b>	<b>\$22,827,330</b>	<b>\$(372,883)</b>

**340V - Auxiliary Account**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	167,921	651,370	644,853	(6,517)	(1.00)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$167,921</b>	<b>\$651,370</b>	<b>\$644,853</b>	<b>\$(6,517)</b>	<b>(1.00)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	167,921	651,370	644,853	(6,517)	(1.00)%
<b>Total:</b>	<b>\$167,921</b>	<b>\$651,370</b>	<b>\$644,853</b>	<b>\$(6,517)</b>	<b>(1.00)%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	92,295	154,302	132,433	(21,869)	(14.17)%
Other Compensation	—	—	—	—	—
Related Benefits	43,481	82,677	98,029	15,352	18.57%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$135,775</b>	<b>\$236,979</b>	<b>\$230,462</b>	<b>\$(6,517)</b>	<b>(2.75)%</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	32,145	414,391	414,391	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$32,145</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>\$167,921</b>	<b>\$651,370</b>	<b>\$644,853</b>	<b>\$(6,517)</b>	<b>(1.00)%</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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	167,921	651,370	644,853	(6,517)
<b>Total:</b>	<b>\$167,921</b>	<b>\$651,370</b>	<b>\$644,853</b>	<b>\$(6,517)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(21,869)	(21,869)
5110010	SAL-CLASS-TO-REG	82,865	138,537	138,537	—
5110015	SAL-CLASS-TO-OT	9,430	15,765	15,765	—
<b>Total Salaries:</b>		<b>\$92,295</b>	<b>\$154,302</b>	<b>\$132,433</b>	<b>\$(21,869)</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	15,352	15,352
5130010	RET CONTR-STATE EMP	31,066	59,071	59,071	—
5130060	MEDICARE TAX	1,267	2,409	2,409	—
5130070	GRP INS CONTRIBUTION	11,147	21,197	21,197	—
<b>Total Related Benefits:</b>		<b>\$43,481</b>	<b>\$82,677</b>	<b>\$98,029</b>	<b>\$15,352</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	32,145	414,391	414,391	—
<b>Total Other Charges:</b>		<b>\$32,145</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>—</b>
<b>Total Expenditures for Program 340V</b>		<b>\$167,921</b>	<b>\$651,370</b>	<b>\$644,853</b>	<b>\$(6,517)</b>
<b>Total Agency Expenditures:</b>		<b>\$177,343,389</b>	<b>\$205,447,937</b>	<b>\$213,540,631</b>	<b>\$8,092,694</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
LDH-MVP	121,621	130,350	130,380	30	10742
MEDICAID	33,012	184,215	184,215	—	10939
MEDICAID	351,306	1,248,632	1,268,897	20,265	10941
INTERAGENCY TRANSFERS	115,442,328	126,881,490	133,474,097	6,592,607	12671
INTERAGENCY TRANSFERS	25,406,350	23,160,213	22,786,382	(373,831)	12829
LDH-MVA	157,643	298,943	298,943	—	14387
<b>Total Interagency Transfers</b>	<b>\$141,512,260</b>	<b>\$151,903,843</b>	<b>\$158,142,914</b>	<b>\$6,239,071</b>	

## Fees &amp; Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	419,615	510,000	510,000	—	10944
INEL PATIENT FEES	500,163	2,682,403	2,748,227	65,824	11073
MISC SELF-GEN REVENUE	598	7,500	7,500	—	11078
MISC SELF-GEN REVENUE	—	27,992	27,992	—	12699
MISC SELF-GEN REVENUE	—	67,000	67,000	—	12700
MISC SELF-GEN REVENUE	34,267	25,000	25,948	948	12834
MISC SELF-GEN REVENUE	13,678	15,000	15,000	—	12845
FEES & SELF GENERATED	167,921	651,370	644,853	(6,517)	13771
<b>Total Fees &amp; Self-Generated</b>	<b>\$1,136,242</b>	<b>\$3,986,265</b>	<b>\$4,046,520</b>	<b>\$60,255</b>	

## Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
US DEPT OF EDUCATION	6,225,497	7,021,584	7,285,531	263,947	12200
<b>Total Federal Funds</b>	<b>\$6,225,497</b>	<b>\$7,021,584</b>	<b>\$7,285,531</b>	<b>\$263,947</b>	
<b>Total Sources of Funding:</b>	<b>\$148,873,999</b>	<b>\$162,911,692</b>	<b>\$169,474,965</b>	<b>\$6,563,273</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 10742 — 340 - TEFRA**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	42,663	—	—	42,663	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$127,990</b>	<b>—</b>	<b>—</b>	<b>\$127,990</b>	<b>—</b>	<b>—</b>	<b>\$127,990</b>	<b>—</b>	<b>—</b>
Travel	1,250	—	—	1,280	—	—	1,250	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,250</b>	<b>—</b>	<b>—</b>	<b>\$1,280</b>	<b>—</b>	<b>—</b>	<b>\$1,250</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>\$130,380</b>	<b>—</b>	<b>—</b>	<b>\$130,350</b>	<b>—</b>	<b>—</b>

Form 10742 — 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 to 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

**Form 10939 — 340 - Sources of Funding - NOW**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 10939 — 340 - Sources of Funding - NOW

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 population. 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>	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>	N/A
<b>Additional information or comments.</b>	N/A

**Form 10941 — 340 - Money Follows the Person**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	73,447	—	—	73,447	—	—
Other Compensation	92,919	—	—	97,944	—	—	97,944	—	—
Related Benefits	27,331	—	—	37,586	—	—	37,586	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$189,947</b>	<b>—</b>	<b>—</b>	<b>\$208,977</b>	<b>—</b>	<b>—</b>	<b>\$208,977</b>	<b>—</b>	<b>—</b>
Travel	12,000	—	—	12,572	—	—	12,572	—	—
Operating Services	2,000	—	—	2,047	—	—	2,047	—	—
Supplies	5,000	—	—	5,616	—	—	5,616	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>\$20,235</b>	<b>—</b>	<b>—</b>	<b>\$20,235</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>\$1,268,897</b>	<b>—</b>	<b>—</b>	<b>\$1,268,897</b>	<b>—</b>	<b>—</b>

## Form 10941 — 340 - Money Follows the Person

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of the Money Follows the Person (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>	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>	N/A
<b>Additional information or comments.</b>	N/A

Form 12671 — 340 - PSSC IAT - TITLE XIX

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	63,438,829	—	—	66,502,432	—	—	66,502,432	—	—
Other Compensation	875,575	—	—	875,575	—	—	875,575	—	—
Related Benefits	32,816,724	—	—	36,345,848	—	—	36,345,848	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$97,131,128</b>	<b>—</b>	<b>—</b>	<b>\$103,723,855</b>	<b>—</b>	<b>—</b>	<b>\$103,723,855</b>	<b>—</b>	<b>—</b>
Travel	111,345	—	—	113,986	—	—	113,986	—	—
Operating Services	4,799,640	—	—	4,690,716	—	—	4,690,716	—	—
Supplies	5,286,982	—	—	5,359,421	—	—	5,359,421	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,197,967</b>	<b>—</b>	<b>—</b>	<b>\$10,164,123</b>	<b>—</b>	<b>—</b>	<b>\$10,164,123</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,267,064</b>	<b>—</b>	<b>—</b>	<b>\$1,309,104</b>	<b>—</b>	<b>—</b>	<b>\$1,309,104</b>	<b>—</b>	<b>—</b>
Other Charges	3,123,317	—	—	3,123,317	—	—	3,123,317	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	13,243,123	—	—	13,243,123	—	—	13,243,123	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$16,366,440</b>	<b>—</b>	<b>—</b>	<b>\$16,366,440</b>	<b>—</b>	<b>—</b>	<b>\$16,366,440</b>	<b>—</b>	<b>—</b>
Acquisitions	985,138	—	—	941,075	—	—	941,075	—	—
Major Repairs	933,753	—	—	969,500	—	—	969,500	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,918,891</b>	<b>—</b>	<b>—</b>	<b>\$1,910,575</b>	<b>—</b>	<b>—</b>	<b>\$1,910,575</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$126,881,490</b>	<b>—</b>	<b>—</b>	<b>\$133,474,097</b>	<b>—</b>	<b>—</b>	<b>\$133,474,097</b>	<b>—</b>	<b>—</b>

Form 12671 — 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 12829 — 340 - CLSSC IAT - TITLE XIX

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	9,747,805	—	—	10,320,668	—	—	10,320,668	—	—
Other Compensation	76,392	—	—	106,392	—	—	106,392	—	—
Related Benefits	4,966,871	—	—	5,186,039	—	—	5,186,039	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,791,068</b>	<b>—</b>	<b>—</b>	<b>\$15,613,099</b>	<b>—</b>	<b>—</b>	<b>\$15,613,099</b>	<b>—</b>	<b>—</b>
Travel	18,000	—	—	18,426	—	—	18,426	—	—
Operating Services	1,337,538	—	—	1,369,761	—	—	1,369,761	—	—
Supplies	1,674,508	—	—	1,720,699	—	—	1,720,699	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,030,046</b>	<b>—</b>	<b>—</b>	<b>\$3,108,886</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>\$431,945</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	1,764,494	—	—	1,665,115	—	—	1,665,115	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,355,554</b>	<b>—</b>	<b>—</b>	<b>\$2,256,175</b>	<b>—</b>	<b>—</b>	<b>\$2,256,175</b>	<b>—</b>	<b>—</b>
Acquisitions	2,291,065	—	—	1,146,277	—	—	1,146,277	—	—
Major Repairs	276,000	—	—	230,000	—	—	230,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,567,065</b>	<b>—</b>	<b>—</b>	<b>\$1,376,277</b>	<b>—</b>	<b>—</b>	<b>\$1,376,277</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,160,213</b>	<b>—</b>	<b>—</b>	<b>\$22,786,382</b>	<b>—</b>	<b>—</b>	<b>\$22,786,382</b>	<b>—</b>	<b>—</b>

Form 12829 — 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 14387 — 340 - Request for Services Registry (RFSR)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	99,167	—	—	99,167	—	—	99,167	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	105,504	—	—	105,504	—	—	105,504	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$204,671</b>	<b>—</b>	<b>—</b>	<b>\$204,671</b>	<b>—</b>	<b>—</b>	<b>\$204,671</b>	<b>—</b>	<b>—</b>
Travel	12,155	—	—	12,155	—	—	12,155	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	21,000	—	—	21,000	—	—	21,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,155</b>	<b>—</b>	<b>—</b>	<b>\$33,155</b>	<b>—</b>	<b>—</b>	<b>\$33,155</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	61,117	—	—	61,117	—	—	61,117	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$61,117</b>	<b>—</b>	<b>—</b>	<b>\$61,117</b>	<b>—</b>	<b>—</b>	<b>\$61,117</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>\$298,943</b>	<b>—</b>	<b>—</b>	<b>\$298,943</b>	<b>—</b>	<b>—</b>	<b>\$298,943</b>	<b>—</b>	<b>—</b>

**Form 14387 — 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

**Fees & Self-Generated**

**Form 10944 — 340 - Family Cost Participation**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 10944 — 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 11073 — 340 - PSSC - SELF-GEN INEL PAT FEES**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	2,748,227	—	—	2,748,227	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,682,403</b>	—	—	<b>\$2,748,227</b>	—	—	<b>\$2,748,227</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>\$2,748,227</b>	—	—	<b>\$2,748,227</b>	—	—

**Form 11073 — 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 11078 — 340 - Lions International License Plates**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11078 — 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 12699 — 340 - PSSC - SELF-GEN WASTE WATER TREATMENT**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	27,992	—	—	27,992	—	—	27,992	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$27,992</b>	—	—	<b>\$27,992</b>	—	—	<b>\$27,992</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>\$27,992</b>	—	—	<b>\$27,992</b>	—	—	<b>\$27,992</b>	—	—

**Form 12699 — 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 12700 — 340 - PSSC - SELF-GEN RENTAL INCOME**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 12700 — 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 12834 — 340 - CLSSC - SELF-GEN PELICAN CAFE

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	25,000	—	—	25,948	—	—	40,948	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$25,948</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>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$25,948</b>	<b>—</b>	<b>—</b>	<b>\$40,948</b>	<b>—</b>	<b>—</b>

**Form 12834 — 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 12845 — 340 - CLSSC - SELF-GEN EMP MEALS**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	15,000	—	—	15,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,000</b>	—	—	<b>\$15,000</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>\$15,000</b>	—	—	<b>\$15,000</b>	—	—	—	—	—

**Form 12845 — 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 13771 — 340 - Auxiliary

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	154,302	—	—	132,433	—	—	132,433	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	82,677	—	—	98,029	—	—	98,029	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$236,979</b>	<b>—</b>	<b>—</b>	<b>\$230,462</b>	<b>—</b>	<b>—</b>	<b>\$230,462</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>\$651,370</b>	<b>—</b>	<b>—</b>	<b>\$644,853</b>	<b>—</b>	<b>—</b>	<b>\$644,853</b>	<b>—</b>	<b>—</b>

**Form 13771 — 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.

Federal Funds

Form 12200 — 340 - Early Steps IDEA Part C

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	775,822	—	—	793,050	—	—	775,822	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	367,960	—	—	510,243	—	—	367,960	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,143,782</b>	<b>—</b>	<b>—</b>	<b>\$1,303,293</b>	<b>—</b>	<b>—</b>	<b>\$1,143,782</b>	<b>—</b>	<b>—</b>
Travel	60,000	—	—	61,422	—	—	60,000	—	—
Operating Services	12,896	—	—	13,202	—	—	12,896	—	—
Supplies	30,698	—	—	31,426	—	—	30,698	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$103,594</b>	<b>—</b>	<b>—</b>	<b>\$106,050</b>	<b>—</b>	<b>—</b>	<b>\$103,594</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	5,660,349	—	—	5,762,329	—	—	5,660,349	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	113,859	—	—	113,859	—	—	113,859	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,774,208</b>	<b>—</b>	<b>—</b>	<b>\$5,876,188</b>	<b>—</b>	<b>—</b>	<b>\$5,774,208</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>\$7,021,584</b>	<b>—</b>	<b>—</b>	<b>\$7,285,531</b>	<b>—</b>	<b>—</b>	<b>\$7,021,584</b>	<b>—</b>	<b>—</b>

## Form 12200 — 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 Department of Health and Hospitals, 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 July 1, 2022, through September 30, 2023.
<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>	N/A
<b>Additional information or comments.</b>	N/A

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 10742 LDH-MVP	Interagency Transfers Form ID 10939 MEDICAID	Interagency Transfers Form ID 10941 MEDICAID
Salaries	—	84,794,420	10,423,471	85,327	—	69,697
Other Compensation	—	1,507,769	462,883	—	—	92,919
Related Benefits	—	47,214,780	8,805,050	42,663	—	27,331
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$133,516,969</b>	<b>\$19,691,404</b>	<b>\$127,990</b>	<b>—</b>	<b>\$189,947</b>
Travel	—	391,870	177,120	1,250	—	12,000
Operating Services	—	6,636,833	484,759	—	—	2,000
Supplies	—	9,955,913	120,330	—	—	5,000
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$16,984,616</b>	<b>\$782,209</b>	<b>\$1,250</b>	<b>—</b>	<b>\$19,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$9,902,789</b>	<b>\$8,219,245</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	23,878,404	12,286,770	—	184,215	1,039,685
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	16,653,457	1,530,871	1,110	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$40,531,861</b>	<b>\$13,817,641</b>	<b>\$1,110</b>	<b>\$184,215</b>	<b>\$1,039,685</b>
Acquisitions	—	3,301,949	25,746	—	—	—
Major Repairs	—	1,209,753	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$4,511,702</b>	<b>\$25,746</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$205,447,937</b>	<b>\$42,536,245</b>	<b>\$130,350</b>	<b>\$184,215</b>	<b>\$1,248,632</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 12671 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 12829 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 14387 LDH-MVA	Fees & Self-Generated Form ID 10944 FEES & SELF GENERATED	Fees & Self-Generated Form ID 11073 INEL PATIENT FEES	Fees & Self-Generated Form ID 11078 MISC SELF-GEN REVENUE
Salaries	63,438,829	9,747,805	99,167	—	—	—
Other Compensation	875,575	76,392	—	—	—	—
Related Benefits	32,816,724	4,966,871	105,504	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$97,131,128</b>	<b>\$14,791,068</b>	<b>\$204,671</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	111,345	18,000	12,155	—	—	—
Operating Services	4,799,640	1,337,538	—	—	—	—
Supplies	5,286,982	1,674,508	21,000	—	2,682,403	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,197,967</b>	<b>\$3,030,046</b>	<b>\$33,155</b>	<b>—</b>	<b>\$2,682,403</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,267,064</b>	<b>\$416,480</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,123,317	591,060	61,117	510,000	—	7,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	13,243,123	1,764,494	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$16,366,440</b>	<b>\$2,355,554</b>	<b>\$61,117</b>	<b>\$510,000</b>	<b>—</b>	<b>\$7,500</b>
Acquisitions	985,138	2,291,065	—	—	—	—
Major Repairs	933,753	276,000	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,918,891</b>	<b>\$2,567,065</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$126,881,490</b>	<b>\$23,160,213</b>	<b>\$298,943</b>	<b>\$510,000</b>	<b>\$2,682,403</b>	<b>\$7,500</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 12699 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-Generated Form ID 12700 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-Generated Form ID 12834 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-Generated Form ID 12845 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-Generated Form ID 13771 FEES &amp; SELF GENERATED</b>	<b>Federal Funds Form ID 12200 US DEPT OF EDUCATION</b>
Salaries	—	—	—	—	154,302	775,822
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	82,677	367,960
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$236,979</b>	<b>\$1,143,782</b>
Travel	—	—	—	—	—	60,000
Operating Services	—	—	—	—	—	12,896
Supplies	27,992	67,000	25,000	15,000	—	30,698
<b>TOTAL OPERATING EXPENSES</b>	<b>\$27,992</b>	<b>\$67,000</b>	<b>\$25,000</b>	<b>\$15,000</b>	<b>—</b>	<b>\$103,594</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	414,391	5,660,349
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	113,859
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$414,391</b>	<b>\$5,774,208</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>\$27,992</b>	<b>\$67,000</b>	<b>\$25,000</b>	<b>\$15,000</b>	<b>\$651,370</b>	<b>\$7,021,584</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 10742 LDH-MVP	Interagency Transfers Form ID 10939 MEDICAID	Interagency Transfers Form ID 10941 MEDICAID
Salaries	—	88,778,082	10,771,558	85,327	—	73,447
Other Compensation	—	1,561,833	481,922	—	—	97,944
Related Benefits	—	51,262,991	8,937,079	42,663	—	37,586
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$141,602,906</b>	<b>\$20,190,559</b>	<b>\$127,990</b>	<b>—</b>	<b>\$208,977</b>
Travel	—	401,159	181,318	1,280	—	12,572
Operating Services	—	6,571,973	496,247	—	—	2,047
Supplies	—	10,145,511	123,182	—	—	5,616
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$17,118,643</b>	<b>\$800,747</b>	<b>\$1,280</b>	<b>—</b>	<b>\$20,235</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$10,558,330</b>	<b>\$8,817,281</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	24,419,822	12,726,208	—	184,215	1,039,685
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	16,554,078	1,530,871	1,110	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$40,973,900</b>	<b>\$14,257,079</b>	<b>\$1,110</b>	<b>\$184,215</b>	<b>\$1,039,685</b>
Acquisitions	—	2,087,352	—	—	—	—
Major Repairs	—	1,199,500	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$3,286,852</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$213,540,631</b>	<b>\$44,065,666</b>	<b>\$130,380</b>	<b>\$184,215</b>	<b>\$1,268,897</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 12671 INTERAGENCY TRANSFERS</b>	<b>Interagency Transfers Form ID 12829 INTERAGENCY TRANSFERS</b>	<b>Interagency Transfers Form ID 14387 LDH-MVA</b>	<b>Fees &amp; Self-Generated Form ID 10944 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 11073 INEL PATIENT FEES</b>	<b>Fees &amp; Self-Generated Form ID 11078 MISC SELF-GEN REVENUE</b>
Salaries	66,502,432	10,320,668	99,167	—	—	—
Other Compensation	875,575	106,392	—	—	—	—
Related Benefits	36,345,848	5,186,039	105,504	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$103,723,855</b>	<b>\$15,613,099</b>	<b>\$204,671</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	113,986	18,426	12,155	—	—	—
Operating Services	4,690,716	1,369,761	—	—	—	—
Supplies	5,359,421	1,720,699	21,000	—	2,748,227	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,164,123</b>	<b>\$3,108,886</b>	<b>\$33,155</b>	<b>—</b>	<b>\$2,748,227</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,309,104</b>	<b>\$431,945</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,123,317	591,060	61,117	510,000	—	7,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	13,243,123	1,665,115	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$16,366,440</b>	<b>\$2,256,175</b>	<b>\$61,117</b>	<b>\$510,000</b>	<b>—</b>	<b>\$7,500</b>
Acquisitions	941,075	1,146,277	—	—	—	—
Major Repairs	969,500	230,000	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,910,575</b>	<b>\$1,376,277</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$133,474,097</b>	<b>\$22,786,382</b>	<b>\$298,943</b>	<b>\$510,000</b>	<b>\$2,748,227</b>	<b>\$7,500</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 12699 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-Generated Form ID 12700 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-Generated Form ID 12834 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-Generated Form ID 12845 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-Generated Form ID 13771 FEES &amp; SELF GENERATED</b>	<b>Federal Funds Form ID 12200 US DEPT OF EDUCATION</b>
Salaries	—	—	—	—	132,433	793,050
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	98,029	510,243
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$230,462</b>	<b>\$1,303,293</b>
Travel	—	—	—	—	—	61,422
Operating Services	—	—	—	—	—	13,202
Supplies	27,992	67,000	25,948	15,000	—	31,426
<b>TOTAL OPERATING EXPENSES</b>	<b>\$27,992</b>	<b>\$67,000</b>	<b>\$25,948</b>	<b>\$15,000</b>	<b>—</b>	<b>\$106,050</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	414,391	5,762,329
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	113,859
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$414,391</b>	<b>\$5,876,188</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>\$27,992</b>	<b>\$67,000</b>	<b>\$25,948</b>	<b>\$15,000</b>	<b>\$644,853</b>	<b>\$7,285,531</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LDH-MVA	4710059	MR-FROM STATE AGENCY	157,643	298,943	298,943	—
LDH-MVP	4710057	MR-INT AGCY-COMMOD	384,318	1,432,847	1,453,112	20,265
LDH-MVA	4710057	MR-INT AGCY-COMMOD	121,621	130,350	130,380	30
MEDICAID	4710059	MR-FROM STATE AGENCY	115,442,328	126,881,490	133,474,097	6,592,607
MEDICAID	4710059	MR-FROM STATE AGENCY	25,406,350	23,160,213	22,786,382	(373,831)
<b>Total Collections/Income</b>			<b>\$141,512,260</b>	<b>\$151,903,843</b>	<b>\$158,142,914</b>	<b>\$6,239,071</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			141,512,260	151,903,843	158,142,914	6,239,071
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$141,512,260</b>	<b>\$151,903,843</b>	<b>\$158,142,914</b>	<b>\$6,239,071</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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC SELF-GEN REVENUE	4530011	MV-REGIS/PLATE FEES	598	7,500	7,500	—
MISC SELF-GEN REVENUE	4550032	FEES-INELIG PATIENT	419,615	510,000	510,000	—
AUXILIARY FUND	4650038	SALE NS-CANTEEN SALE	167,921	651,370	644,853	(6,517)
CANTEEN SALES	4650038	SALE NS-CANTEEN SALE	34,267	25,000	25,948	948
MEAL TICKET SALES	4650042	SALE NS-MEALS	13,678	15,000	15,000	—
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	500,163	2,682,403	2,748,227	65,824
MISC SELF-GEN REVENUE	4710058	MR-INT AGCY-SERVICES	—	27,992	27,992	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	—	67,000	67,000	—
<b>Total Collections/Income</b>			<b>\$1,136,242</b>	<b>\$3,986,265</b>	<b>\$4,046,520</b>	<b>\$60,255</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,136,242	3,986,265	4,046,520	60,255
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,136,242</b>	<b>\$3,986,265</b>	<b>\$4,046,520</b>	<b>\$60,255</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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC FEDERAL GRANTS	4060035	FR-OTHER	5,797,678	7,021,584	7,285,531	263,947
MISC COLLECTIONS	4060035	FR-OTHER	427,819	—	—	—
<b>Total Collections/Income</b>			<b>\$6,225,497</b>	<b>\$7,021,584</b>	<b>\$7,285,531</b>	<b>\$263,947</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			6,225,497	7,021,584	7,285,531	263,947
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$6,225,497</b>	<b>\$7,021,584</b>	<b>\$7,285,531</b>	<b>\$263,947</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>

### Justification of Differences

#### Form 10746 — 340-Revenue IAT Collections/Income (By Source)

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

#### Form 11095 — 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 11100 — 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 11236 — 340 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 11237 — 340- LDH Federal 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 12832 — 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 12836 — 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 13012 — 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 13217 — 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 13236 — 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.

## SCHEDULE OF REQUESTED EXPENDITURES

### 3401 - Administration and General Support

#### Travel

FY2023-2024 Request	Description
170,154	Required meetings and monitoring relative to participant, providers, advocates etc. Provide / receive training on current procedures, best practices and services.
<b>\$170,154</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
360,640	Includes but not limited to, memberships and subscriptions to various professional organizations and publications; maintenance and utilities.
<b>\$360,640</b>	<b>Total Operating Services</b>

#### Supplies

FY2023-2024 Request	Description
90,544	Regular office supplies for program office functions relative to the implementation of DD law.
<b>\$90,544</b>	<b>Total Supplies</b>

#### Other Charges

FY2023-2024 Request	Means of Financing	Description
75,006	State General Fund	
<b>\$75,006</b>		<b>Expenditures related to Closed Facilities Costs.</b>
<b>\$75,006</b>		<b>Total Other Charges</b>

**Interagency Transfers**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
238,236	State General Fund		
<b>\$238,236</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Building rent and Maintenance in State-Owned Buildings</b>
86,110	State General Fund		
<b>\$86,110</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Fees</b>
1,110	Interagency Transfers		
<b>\$1,110</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Information Technology support and equipment leases</b>
266,614	State General Fund		
<b>\$266,614</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Information technology support, equipment leases and Telephone Services</b>
280,883	State General Fund		
<b>\$280,883</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance Premiums</b>
27,385	State General Fund		
<b>\$27,385</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor Fees</b>
4,912	State General Fund		
<b>\$4,912</b>		<b>OSUP</b>	<b>Payroll Fees</b>
88,000	State General Fund		
<b>\$88,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Postage</b>
115,189	State General Fund		
<b>\$115,189</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State Procurement Fees</b>
<b>\$1,108,439</b>	<b>Total Interagency Transfers</b>		

**3402 - Community-Based**

**Travel**

FY2023-2024 Request	Description
98,593	Required meetings and monitoring relative to participants, providers, advocates etc. Provide / receive training on current procedures, best practices and services.
<b>\$98,593</b>	<b>Total Travel</b>

**Operating Services**

FY2023-2024 Request	Description
150,856	Includes but not limited to, memberships and subscriptions to various professional organizations and publications; maintenance and utilities.
<b>\$150,856</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
90,680	Expenses cover the general office supplies for multiple activities and sub-activities within the Community-Based program.
<b>\$90,680</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
8,817,281	State General Fund	
<b>\$8,817,281</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>
<b>\$8,817,281</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
12,651,202	State General Fund	
<b>\$12,651,202</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>
5,762,329	Federal Funds	
<b>\$5,762,329</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>
517,500	Fees & Self-Generated	
<b>\$517,500</b>		<b>Family Cost Participation Fees and Lions International License Plates.</b>
1,285,017	Interagency Transfers	
<b>\$1,285,017</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>
<b>\$20,216,048</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
73,526	State General Fund		
<b>\$73,526</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Building rent</b>
294,185	State General Fund		
<b>\$294,185</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Information technology support, equipment leases and telephone services</b>
8,000	State General Fund		
<b>\$8,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Printing and Postage</b>

**Interagency Transfers** *(continued)*

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
113,859	Federal Funds		
<b>\$113,859</b>		<b>EXECUTIVE OFFICE</b>	<b>State Interagency Coordinating Council for Early Steps</b>
47,831	State General Fund		
<b>\$47,831</b>		<b>OSUP</b>	<b>Uniform Payroll Fees</b>
<b>\$537,401</b>	<b>Total Interagency Transfers</b>		

### 3406 - Pinecrest Supports and Services Center

#### Travel

FY2023-2024 Request	Description
113,986	Routine conferences, meetings, etc.
<b>\$113,986</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
4,690,716	Includes advertising for jobs, maintenance on equipment, utilities, pest control, waste disposal, etc.
<b>\$4,690,716</b>	<b>Total Operating Services</b>

#### Supplies

FY2023-2024 Request	Description
8,202,640	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>\$8,202,640</b>	<b>Total Supplies</b>

#### Professional Services

FY2023-2024 Request	Means of Financing	Description
1,309,104	Interagency Transfers	
<b>\$1,309,104</b>		<b>Contracts with professional services for medical and dental services provided to clients.</b>
<b>\$1,309,104</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 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**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
1,300,000	Interagency Transfers		
<b>\$1,300,000</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>
120,000	Interagency Transfers		
<b>\$120,000</b>		<b>LWC-WORKFORCE SUPPORT/TRAINING</b>	<b>To LWC for unemployment fees</b>
9,505,123	Interagency Transfers		
<b>\$9,505,123</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>
1,700,000	Interagency Transfers		
<b>\$1,700,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>To OTS for technology services</b>
400,000	Interagency Transfers		
<b>\$400,000</b>		<b>STATE CIVIL SERVICE</b>	<b>To SCS for civil service fees and CPT program</b>
95,000	Interagency Transfers		
<b>\$95,000</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>To SUPS for uniform payroll system fees</b>
<b>\$13,243,123</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
190,050	Interagency Transfers				
<b>\$190,050</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>6</b>	<b>A fleet evaluation was conducted and, in light of census increases in recent years and anticipated in the coming year, a fleet reduction is not possible. The six (6) vehicles purchased as replacements will all be client transport vehicles used to facilitate regulatory compliance including medical appointments, mandatory court appearances, community integration activities, on- and off-campus employment for clients, on- and off-campus day training activities for clients, etc. The vehicles replaced will be the highest mileage, least reliable, least cost effective vehicles (i.e. those with most maintenance/repair costs) in the fleet.</b>
1,500	Interagency Transfers				
<b>\$1,500</b>		<b>Replace</b>	<b>COMPUTER</b>	<b>0</b>	<b>Heavy Duty Scanners. Replace one heavy duty scanner used to convert older facility records to an electronic format which will free up space currently occupied by archived records for other uses. Additionally, having archived records available in an electronic format will streamline access to and use of the records.</b>
12,600	Interagency Transfers				
<b>\$12,600</b>		<b>Replace</b>	<b>JANITORIAL/ HOUSEHOLD</b>	<b>0</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>
8,000	Interagency Transfers				
<b>\$8,000</b>		<b>Replace</b>	<b>JANITORIAL/ HOUSEHOLD</b>	<b>0</b>	<b>The refrigerators being replaced are the oldest and/or in most need of repair.</b>

**Acquisitions** *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
15,000	Interagency Transfers				
<b>\$15,000</b>		<b>Replace</b>	<b>JANITORIAL/ HOUSEHOLD</b>	<b>0</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>0</b>	<b>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>
197,250	Interagency Transfers				
<b>\$197,250</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</b>	<b>The facility serves approximately 150 medically fragile residents who require hospital beds for safety and maintenance of optimal health. The hospital beds to be replaced are the oldest and/or in worst condition.</b>
12,000	Interagency Transfers				
<b>\$12,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</b>	<b>Wheelchairs - Power. The clients whose wheelchairs will be replaced through this expenditure currently have wheelchairs which are highest priority for replacement due to age of current wheelchairs, frequent repair and adjustments which do not resolve the core issues, and/or gradual changes in body habitus which make current chairs no longer adequate to meet physical positioning and decubitus prevention needs.</b>

**Acquisitions** *(continued)*

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
16,000	Interagency Transfers				
<b>\$16,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</b>	<b>Wheelchairs - Solar Tilt. The clients whose wheelchairs will be replaced through this expenditure currently have wheelchairs which are highest priority for replacement due to age of current wheelchairs, frequent repair and adjustments which do not resolve the core issues, and/or gradual changes in body habitus which make current chairs no longer adequate to meet physical positioning and decubitus prevention needs.</b>
11,000	Interagency Transfers				
<b>\$11,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Buffalo Chopper. The kitchen equipment items to be repaired have exceeded their expected time of utility and are used in the preparation of 1500+ meals per day. When this equipment is non-operational the efficiency of the kitchen operation is significantly diminished which can cause delays in meal service, customer dissatisfaction with meals, and potential regulatory deficiency citations. This chopper prepares specific textures needed for people with chewing and swallowing difficulties.</b>
124,000	Interagency Transfers				
<b>\$124,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</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>

**Acquisitions** *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
80,000	Interagency Transfers				
<b>\$80,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</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>
20,000	Interagency Transfers				
<b>\$20,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Gas Convection Steamer. The kitchen equipment items to be repaired have exceeded their expected time of utility and are used in the preparation of 1500+ meals per day. When this equipment is non-operational the efficiency of the kitchen operation is significantly diminished which can cause delays in meal service, customer dissatisfaction with meals, and potential regulatory deficiency citations.</b>
64,000	Interagency Transfers				
<b>\$64,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</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)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
32,000	Interagency Transfers				
<b>\$32,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</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>
18,000	Interagency Transfers				
<b>\$18,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</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>0</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>

**Acquisitions** *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
15,000	Interagency Transfers				
<b>\$15,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Steam Kettle. The kitchen equipment items to be repaired have exceeded their expected time of utility and are used in the preparation of 1500+ meals per day. When this equipment is non-operational the efficiency of the kitchen operation is significantly diminished which can cause delays in meal service, customer dissatisfaction with meals, and potential regulatory deficiency citations.</b>
15,000	Interagency Transfers				
<b>\$15,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</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>
90,000	Interagency Transfers				
<b>\$90,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</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>
8,475	Interagency Transfers				
<b>\$8,475</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Transcription Machine with Recorders. This is needed to replace the outdated transcription machine and recorders that are now used by physicians. The current equipment is frequently broken and replacement items are hard to find.</b>
<b>\$941,075</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
75,000	Interagency Transfers		
<b>\$75,000</b>		#	<b>Paint Water Tower. Water tower #1 is in need of repair including draining, painting inside, and painting outside of water tower to ensure continued acceptable water quality levels.</b>
136,000	Interagency Transfers		
<b>\$136,000</b>		#	<b>Replace 2 Air Handlers. 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.</b>
120,000	Interagency Transfers		
<b>\$120,000</b>		#	<b>Replace Boiler. The boiler 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.</b>

**Major Repairs** *(continued)*

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
125,000	Interagency Transfers		
<b>\$125,000</b>		#	<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.
36,500	Interagency Transfers		
<b>\$36,500</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.
85,000	Interagency Transfers		
<b>\$85,000</b>		#	<b>Replace Underground Electrical Lines.</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 fail 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 possibly at the Condition of Participation level. No single expenditure within this line item will exceed \$50K.
50,000	Interagency Transfers		
<b>\$50,000</b>		#	<b>Replace Underground Electrical Switch.</b> Current electrical lines have 20-25 year life span and were installed in the 1970's. Replacement of each electrical switches cost \$48-50K each. These electrical switches fail 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 possibly at the Condition of Participation level. No single expenditure within this line item will exceed \$50K.

**Major Repairs** *(continued)*

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
342,000	Interagency Transfers		
<b>\$342,000</b>		#	<b>Replace Windows in Backside of Hospital and Treatment Mall. 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 energy efficient window systems will help with both temperature control, efficiency, and aesthetics.</b>
<b>\$969,500</b>	<b>Total Major Repairs</b>		

### 3409 - Central Louisiana Supports and Services

#### Travel

FY2023-2024 Request	Description
18,426	Routine conferences, meetings, etc.
<b>\$18,426</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
1,369,761	Operating Services include advertising for jobs, maintenance on buildings and equipment, utilities, pest control, waste disposal, etc.
<b>\$1,369,761</b>	<b>Total Operating Services</b>

#### Supplies

FY2023-2024 Request	Description
1,761,647	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>\$1,761,647</b>	<b>Total Supplies</b>

#### Professional Services

FY2023-2024 Request	Means of Financing	Description
403,281	Interagency Transfers	
<b>\$403,281</b>		<b>These are contracts for professional services provided by doctors and therapists to residents.</b>
28,664	Interagency Transfers	
<b>\$28,664</b>		<b>These are services provided by a registered dietician to residents.</b>
<b>\$431,945</b>		<b>Total Professional Services</b>

**Other Charges**

FY2023-2024 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**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
24,955	Interagency Transfers		
<b>\$24,955</b>		<b>LEGISLATIVE AUDITOR</b>	<b>To Louisiana Legislative Auditor for annual fee</b>
3,600	Interagency Transfers		
<b>\$3,600</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>To LPAA for property tags and GPS fees</b>
432,694	Interagency Transfers		
<b>\$432,694</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>To ORM for facility insurance premium</b>
38,000	Interagency Transfers		
<b>\$38,000</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>To OTM for telephone services</b>
132,814	Interagency Transfers		
<b>\$132,814</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>To OTS for technology services</b>
1,000,000	Interagency Transfers		
<b>\$1,000,000</b>		<b>SPECIAL SCHOOL DISTRICT</b>	<b>To Special School District for teacher and paraprofessional personnel costs</b>
33,052	Interagency Transfers		
<b>\$33,052</b>		<b>STATE CIVIL SERVICE</b>	<b>To State Civil Service for service fee and CPT program</b>
<b>\$1,665,115</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
75,000	Interagency Transfers				
<b>\$75,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>0</b>	<b>Accessible Van - Purchase a wheelchair accessible van for resident transport to medical appointments. The van to be replaced is a 2013 model with over 180,000 miles.</b>
36,000	Interagency Transfers				
<b>\$36,000</b>		<b>Replace</b>	<b>COMPUTER</b>	<b>0</b>	<b>Desktop Computers - The agency has over 125 computers and has a replacement schedule of 4-5 years. Replacing one-fifth of computers in use.</b>
9,000	Interagency Transfers				
<b>\$9,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</b>	<b>Adapted Tricycle - Used by PT and APE Depts. for strength and balance training of residents.</b>
295,000	Interagency Transfers				
<b>\$295,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</b>	<b>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>
30,000	Interagency Transfers				
<b>\$30,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</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>
21,217	Interagency Transfers				
<b>\$21,217</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</b>	<b>Speech AAC Devices</b>
14,000	Interagency Transfers				
<b>\$14,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</b>	<b>Therapy Stander - The PT Dept. utilizes standers to assist residents in trunk support and body strengthening.</b>

Acquisitions (continued)

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
6,400	Interagency Transfers				
<b>\$6,400</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</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>
1,860	Interagency Transfers				
<b>\$1,860</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</b>	<b>Wheelchair Scale - Replace a broken scale used by the Nursing Dept. to assist in monitoring the health of each resident.</b>
202,500	Interagency Transfers				
<b>\$202,500</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</b>	<b>Wheelchair Seating Systems - Wheelchairs are replaced every 3-5 years but must be serviced during the life of the equipment, including new seating systems, due to resident body changes and/or medical conditions.</b>
28,000	Interagency Transfers				
<b>\$28,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Cafeteria Tables - Replace all tables in the cafeteria that are over 10 years old. Adjustable tables are necessary to meet the needs of the residents and direct care staff responsible for feeding.</b>
10,000	Interagency Transfers				
<b>\$10,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Commercial Meat Slicer - Replaces equipment that is broken. The slicer is necessary to assist in portion control for resident health.</b>
24,000	Interagency Transfers				
<b>\$24,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Hoyer Lifts - Replace lifts used by direct care staff who are responsible for bathing residents nightly. Hoyer lifts help staff safely transfer larger residents from/to wheelchairs during the bathing process.</b>
86,300	Interagency Transfers				
<b>\$86,300</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Resident Beds - Replace mechanical beds that are over 10 years old and experiencing breakdowns. Most residents require support adjustments for proper positioning.</b>

**Acquisitions** *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
6,000	Interagency Transfers				
<b>\$6,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Robot Coupe Food Processor - Replaces a processor that is used daily to modify food textures for residents who have difficulties in swallowing.</b>
28,000	Interagency Transfers				
<b>\$28,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Utility Carts - Replace carts used by the Maintenance and Wheelchair Repair departments to accomplish work tasks.</b>
<b>\$1,146,277</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
70,000	Interagency Transfers		
<b>\$70,000</b>		<b>BUILDING IMPROVE</b>	<b>Replace all windows in the Administration building that are 30+ years old. Numerous projects have addressed other areas of the facility through renovations or rebuild. The window replacement will make the building more energy efficient.</b>
38,000	Interagency Transfers		
<b>\$38,000</b>		<b>BUILDING IMPROVE</b>	<b>Replace Physical Therapy Department's ceiling with a system to suspend various swinging equipment. This equipment promotes strength and balance, as well as spatial awareness training.</b>
42,000	Interagency Transfers		
<b>\$42,000</b>		<b>BUILDING IMPROVE</b>	<b>Update electronic access points on buildings and select areas. The Center uses proximity cards for secured access into buildings. Some of the access points are not set appropriately for resident use.</b>
80,000	Interagency Transfers		
<b>\$80,000</b>		<b>ROOFS</b>	<b>Replace roof on old Maintenance and Warehouse buildings used for storage of facility equipment.</b>
<b>\$230,000</b>	<b>Total Major Repairs</b>		

340V - Auxiliary Account

Other Charges

FY2023-2024 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>	



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# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	42,536,245	(25,746)	213,334	499,155	—	842,678	44,065,666
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	151,903,843	(4,880,323)	398,754	7,433,788	—	3,286,852	158,142,914
FEES & SELF-GENERATED	3,986,265	—	66,772	(6,517)	—	—	4,046,520
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	7,021,584	—	2,456	159,511	—	101,980	7,285,531
<b>TOTAL MEANS OF FINANCING</b>	<b>\$205,447,937</b>	<b>\$(4,906,069)</b>	<b>\$681,316</b>	<b>\$8,085,937</b>	<b>—</b>	<b>\$4,231,510</b>	<b>\$213,540,631</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	3,986,265	—	66,772	(6,517)	—	—	4,046,520
<b>Total:</b>	<b>\$3,986,265</b>	<b>—</b>	<b>\$66,772</b>	<b>\$(6,517)</b>	<b>—</b>	<b>—</b>	<b>\$4,046,520</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	84,794,420	—	—	3,983,662	—	—	88,778,082
Other Compensation	1,507,769	—	—	54,064	—	—	1,561,833
Related Benefits	47,214,780	—	—	4,048,211	—	—	51,262,991
<b>TOTAL PERSONAL SERVICES</b>	<b>\$133,516,969</b>	<b>—</b>	<b>—</b>	<b>\$8,085,937</b>	<b>—</b>	<b>—</b>	<b>\$141,602,906</b>
Travel	391,870	—	9,289	—	—	—	401,159
Operating Services	6,636,833	(229,155)	164,295	—	—	—	6,571,973
Supplies	9,955,913	(65,833)	255,431	—	—	—	10,145,511
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,984,616</b>	<b>\$(294,988)</b>	<b>\$429,015</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$17,118,643</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,902,789</b>	<b>—</b>	<b>\$252,301</b>	<b>—</b>	<b>—</b>	<b>\$403,240</b>	<b>\$10,558,330</b>
Other Charges	23,878,404	—	—	—	—	541,418	24,419,822
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,653,457	(99,379)	—	—	—	—	16,554,078
<b>TOTAL OTHER CHARGES</b>	<b>\$40,531,861</b>	<b>\$(99,379)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$541,418</b>	<b>\$40,973,900</b>
Acquisitions	3,301,949	(3,301,949)	—	—	—	2,087,352	2,087,352
Major Repairs	1,209,753	(1,209,753)	—	—	—	1,199,500	1,199,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,511,702</b>	<b>\$(4,511,702)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,286,852</b>	<b>\$3,286,852</b>
<b>TOTAL EXPENDITURES</b>	<b>\$205,447,937</b>	<b>\$(4,906,069)</b>	<b>\$681,316</b>	<b>\$8,085,937</b>	<b>—</b>	<b>\$4,231,510</b>	<b>\$213,540,631</b>
Classified	1,647	—	—	—	—	—	1,647
Unclassified	35	—	—	—	—	—	35
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,682</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</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>90</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>90</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11655 — Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(939,404)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(939,404)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(229,155)
Supplies	(65,833)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(294,988)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(99,379)
<b>TOTAL OTHER CHARGES</b>	<b>\$(99,379)</b>
Acquisitions	(61,284)
Major Repairs	(483,753)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(545,037)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(939,404)</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 11658 — Non-Recurring Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(25,746)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,940,919)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,966,665)</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	(3,240,665)
Major Repairs	(726,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(3,966,665)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(3,966,665)</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 11096 — 340 - PSSC Medical Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	38,450
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,450</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	11,911
Supplies	14,530
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,441</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,009</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>\$38,450</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 11659 — Standard Inflation Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	213,334
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	347,681
FEES & SELF-GENERATED	66,772
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,456
<b>TOTAL MEANS OF FINANCING</b>	<b>\$630,243</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	9,289
Operating Services	151,860
Supplies	234,396
<b>TOTAL OPERATING EXPENSES</b>	<b>\$395,545</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$234,698</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>\$630,243</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 12929 — 340 - CLSSC Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,623
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,623</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	524
Supplies	6,505
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,029</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,594</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>\$12,623</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 11093 — 340 - PSSC Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,592,727
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,592,727</b>

Expenditures

	Amount
Salaries	3,063,603
Other Compensation	—
Related Benefits	3,529,124
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,592,727</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>\$6,592,727</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 11682 — 340 - Compulsory - Admin and Community-Based  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	499,155
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	19,030
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	159,511
<b>TOTAL MEANS OF FINANCING</b>	<b>\$677,696</b>

**Expenditures**

	Amount
Salaries	369,065
Other Compensation	24,064
Related Benefits	284,567
<b>TOTAL PERSONAL SERVICES</b>	<b>\$677,696</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>\$677,696</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 12804 — 340 - AUX - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(6,517)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(6,517)</b>

Expenditures

	Amount
Salaries	(21,869)
Other Compensation	—
Related Benefits	15,352
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(6,517)</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>\$(6,517)</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 12898 — 340 - CLSSC Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	822,031
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$822,031</b>

Expenditures

	Amount
Salaries	572,863
Other Compensation	30,000
Related Benefits	219,168
<b>TOTAL PERSONAL SERVICES</b>	<b>\$822,031</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>\$822,031</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 10936 — 340 - EarlySteps Continuation (CB8)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	842,678
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	101,980
<b>TOTAL MEANS OF FINANCING</b>	<b>\$944,658</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>\$403,240</b>
Other Charges	541,418
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$541,418</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$944,658</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 11065 — 340 - PSSC Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,910,575
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,910,575</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	941,075
Major Repairs	969,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,910,575</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,910,575</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 11089 — 340 - CLSSC Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,376,277
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,376,277</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	1,146,277
Major Repairs	230,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,376,277</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,376,277</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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,224,488	—	14,355	155,380	—	—	16,394,223
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	130,350	—	30	—	—	—	130,380
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,354,838</b>	<b>—</b>	<b>\$14,385</b>	<b>\$155,380</b>	<b>—</b>	<b>—</b>	<b>\$16,524,603</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	7,316,147	—	—	155,380	—	—	7,471,527
Other Compensation	110,792	—	—	—	—	—	110,792
Related Benefits	7,137,501	—	—	—	—	—	7,137,501
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,564,440</b>	<b>—</b>	<b>—</b>	<b>\$155,380</b>	<b>—</b>	<b>—</b>	<b>\$14,719,820</b>
Travel	166,214	—	3,940	—	—	—	170,154
Operating Services	352,291	—	8,349	—	—	—	360,640
Supplies	88,448	—	2,096	—	—	—	90,544
<b>TOTAL OPERATING EXPENSES</b>	<b>\$606,953</b>	<b>—</b>	<b>\$14,385</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$621,338</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	75,006	—	—	—	—	—	75,006
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,108,439	—	—	—	—	—	1,108,439
<b>TOTAL OTHER CHARGES</b>	<b>\$1,183,445</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,183,445</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>\$16,354,838</b>	<b>—</b>	<b>\$14,385</b>	<b>\$155,380</b>	<b>—</b>	<b>—</b>	<b>\$16,524,603</b>
Classified	89	—	—	—	—	—	89
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>90</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>90</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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	26,311,757	(25,746)	198,979	343,775	—	842,678	27,671,443
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,731,790	—	1,235	19,030	—	—	1,752,055
FEES & SELF-GENERATED	517,500	—	—	—	—	—	517,500
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	7,021,584	—	2,456	159,511	—	101,980	7,285,531
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,582,631</b>	<b>\$(25,746)</b>	<b>\$202,670</b>	<b>\$522,316</b>	<b>—</b>	<b>\$944,658</b>	<b>\$37,226,529</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	517,500	—	—	—	—	—	517,500
<b>Total:</b>	<b>\$517,500</b>	—	—	—	—	—	<b>\$517,500</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	4,137,337	—	—	213,685	—	—	4,351,022
Other Compensation	445,010	—	—	24,064	—	—	469,074
Related Benefits	2,211,007	—	—	284,567	—	—	2,495,574
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,793,354</b>	<b>—</b>	<b>—</b>	<b>\$522,316</b>	<b>—</b>	<b>—</b>	<b>\$7,315,670</b>
Travel	96,311	—	2,282	—	—	—	98,593
Operating Services	147,364	—	3,492	—	—	—	150,856
Supplies	88,580	—	2,100	—	—	—	90,680
<b>TOTAL OPERATING EXPENSES</b>	<b>\$332,255</b>	<b>—</b>	<b>\$7,874</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$340,129</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,219,245</b>	<b>—</b>	<b>\$194,796</b>	<b>—</b>	<b>—</b>	<b>\$403,240</b>	<b>\$8,817,281</b>
Other Charges	19,674,630	—	—	—	—	541,418	20,216,048
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	537,401	—	—	—	—	—	537,401
<b>TOTAL OTHER CHARGES</b>	<b>\$20,212,031</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$541,418</b>	<b>\$20,753,449</b>
Acquisitions	25,746	(25,746)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$25,746</b>	<b>\$(25,746)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,582,631</b>	<b>\$(25,746)</b>	<b>\$202,670</b>	<b>\$522,316</b>	<b>—</b>	<b>\$944,658</b>	<b>\$37,226,529</b>
Classified	52	—	—	—	—	—	52
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>53</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>1</b>

3406 - Pinecrest Supports and Services Center

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	126,881,490	(2,213,879)	303,184	6,592,727	—	1,910,575	133,474,097
FEES & SELF-GENERATED	2,777,395	—	65,824	—	—	—	2,843,219
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$129,658,885</b>	<b>\$(2,213,879)</b>	<b>\$369,008</b>	<b>\$6,592,727</b>	<b>—</b>	<b>\$1,910,575</b>	<b>\$136,317,316</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	2,777,395	—	65,824	—	—	—	2,843,219
<b>Total:</b>	<b>\$2,777,395</b>	<b>—</b>	<b>\$65,824</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,843,219</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	63,438,829	—	—	3,063,603	—	—	66,502,432
Other Compensation	875,575	—	—	—	—	—	875,575
Related Benefits	32,816,724	—	—	3,529,124	—	—	36,345,848
<b>TOTAL PERSONAL SERVICES</b>	<b>\$97,131,128</b>	<b>—</b>	<b>—</b>	<b>\$6,592,727</b>	<b>—</b>	<b>—</b>	<b>\$103,723,855</b>
Travel	111,345	—	2,641	—	—	—	113,986
Operating Services	4,799,640	(229,155)	120,231	—	—	—	4,690,716
Supplies	8,064,377	(65,833)	204,096	—	—	—	8,202,640
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,975,362</b>	<b>\$(294,988)</b>	<b>\$326,968</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$13,007,342</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,267,064</b>	<b>—</b>	<b>\$42,040</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,309,104</b>
Other Charges	3,123,317	—	—	—	—	—	3,123,317
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,243,123	—	—	—	—	—	13,243,123
<b>TOTAL OTHER CHARGES</b>	<b>\$16,366,440</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$16,366,440</b>
Acquisitions	985,138	(985,138)	—	—	—	941,075	941,075
Major Repairs	933,753	(933,753)	—	—	—	969,500	969,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,918,891</b>	<b>\$(1,918,891)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,910,575</b>	<b>\$1,910,575</b>
<b>TOTAL EXPENDITURES</b>	<b>\$129,658,885</b>	<b>\$(2,213,879)</b>	<b>\$369,008</b>	<b>\$6,592,727</b>	<b>—</b>	<b>\$1,910,575</b>	<b>\$136,317,316</b>
Classified	1,305	—	—	—	—	—	1,305
Unclassified	33	—	—	—	—	—	33
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,338</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,338</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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	23,160,213	(2,666,444)	94,305	822,031	—	1,376,277	22,786,382
FEES & SELF-GENERATED	40,000	—	948	—	—	—	40,948
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,200,213</b>	<b>\$(2,666,444)</b>	<b>\$95,253</b>	<b>\$822,031</b>	<b>—</b>	<b>\$1,376,277</b>	<b>\$22,827,330</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	40,000	—	948	—	—	—	40,948
<b>Total:</b>	<b>\$40,000</b>	<b>—</b>	<b>\$948</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$40,948</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	9,747,805	—	—	572,863	—	—	10,320,668
Other Compensation	76,392	—	—	30,000	—	—	106,392
Related Benefits	4,966,871	—	—	219,168	—	—	5,186,039
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,791,068</b>	—	—	<b>\$822,031</b>	—	—	<b>\$15,613,099</b>
Travel	18,000	—	426	—	—	—	18,426
Operating Services	1,337,538	—	32,223	—	—	—	1,369,761
Supplies	1,714,508	—	47,139	—	—	—	1,761,647
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,070,046</b>	—	<b>\$79,788</b>	—	—	—	<b>\$3,149,834</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$416,480</b>	—	<b>\$15,465</b>	—	—	—	<b>\$431,945</b>
Other Charges	591,060	—	—	—	—	—	591,060
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,764,494	(99,379)	—	—	—	—	1,665,115
<b>TOTAL OTHER CHARGES</b>	<b>\$2,355,554</b>	<b>\$(99,379)</b>	—	—	—	—	<b>\$2,256,175</b>
Acquisitions	2,291,065	(2,291,065)	—	—	—	1,146,277	1,146,277
Major Repairs	276,000	(276,000)	—	—	—	230,000	230,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,567,065</b>	<b>\$(2,567,065)</b>	—	—	—	<b>\$1,376,277</b>	<b>\$1,376,277</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,200,213</b>	<b>\$(2,666,444)</b>	<b>\$95,253</b>	<b>\$822,031</b>	—	<b>\$1,376,277</b>	<b>\$22,827,330</b>
Classified	197	—	—	—	—	—	197
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	—	—	—	—	—	<b>197</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

340V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	651,370	—	—	(6,517)	—	—	644,853
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$651,370</b>	—	—	<b>\$(6,517)</b>	—	—	<b>\$644,853</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	651,370	—	—	(6,517)	—	—	644,853
<b>Total:</b>	<b>\$651,370</b>	—	—	<b>\$(6,517)</b>	—	—	<b>\$644,853</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	154,302	—	—	(21,869)	—	—	132,433
Other Compensation	—	—	—	—	—	—	—
Related Benefits	82,677	—	—	15,352	—	—	98,029
<b>TOTAL PERSONAL SERVICES</b>	<b>\$236,979</b>	—	—	<b>\$(6,517)</b>	—	—	<b>\$230,462</b>
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	414,391	—	—	—	—	—	414,391
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$414,391</b>	—	—	—	—	—	<b>\$414,391</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$651,370</b>	—	—	<b>\$(6,517)</b>	—	—	<b>\$644,853</b>
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	—	—	—	—	—	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 11655 — Non-recurring Carryforwards**

**3406 - Pinecrest Supports and Services Center**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(827,329)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(827,329)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(229,155)
Supplies	(65,833)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(294,988)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(48,588)
Major Repairs	(483,753)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(532,341)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(827,329)</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	(827,329)
<b>Total:</b>	<b>\$(827,329)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(229,155)
<b>Total:</b>		<b>\$(229,155)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(65,833)
<b>Total:</b>		<b>\$(65,833)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(48,588)
<b>Total:</b>		<b>\$(48,588)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(483,753)
<b>Total:</b>		<b>\$(483,753)</b>

**3409 - Central Louisiana Supports and Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(112,075)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(112,075)</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	(99,379)
<b>TOTAL OTHER CHARGES</b>	<b>\$(99,379)</b>
Acquisitions	(12,696)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(12,696)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(112,075)</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	(112,075)
<b>Total:</b>	<b>\$(112,075)</b>

**Interagency Transfer**

Commitment item	Name	Amount
5950000	TOTAL IAT	(99,379)
<b>Total:</b>		<b>\$(99,379)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(12,696)
<b>Total:</b>		<b>\$(12,696)</b>

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**3402 - Community-Based**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(25,746)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(25,746)</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	(25,746)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(25,746)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(25,746)</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	(25,746)
<b>Total:</b>	<b>\$(25,746)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(25,746)
<b>Total:</b>		<b>\$(25,746)</b>

**3406 - Pincrest Supports and Services Center**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,386,550)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,386,550)</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	(936,550)
Major Repairs	(450,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,386,550)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,386,550)</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	(1,386,550)
<b>Total:</b>	<b>\$(1,386,550)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(936,550)
<b>Total:</b>		<b>\$(936,550)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(450,000)
<b>Total:</b>		<b>\$(450,000)</b>

**3409 - Central Louisiana Supports and Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,554,369)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,554,369)</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	(2,278,369)
Major Repairs	(276,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(2,554,369)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,554,369)</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	(2,554,369)
<b>Total:</b>	<b>\$(2,554,369)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(2,278,369)
<b>Total:</b>		<b>\$(2,278,369)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(276,000)
<b>Total:</b>		<b>\$(276,000)</b>

**Form 11659 — Standard Inflation Adjustment**

**3401 - Administration and General Support**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	14,355
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	30
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,385</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,940
Operating Services	8,349
Supplies	2,096
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,385</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>\$14,385</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	30
State General Fund	14,355
<b>Total:</b>	<b>\$14,385</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,940
<b>Total:</b>		<b>\$3,940</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	8,349
<b>Total:</b>		<b>\$8,349</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,096
<b>Total:</b>		<b>\$2,096</b>

**3402 - Community-Based**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	198,979
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,235
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,456
<b>TOTAL MEANS OF FINANCING</b>	<b>\$202,670</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,282
Operating Services	3,492
Supplies	2,100
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,874</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$194,796</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>\$202,670</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
Federal Funds	2,456
Interagency Transfers	1,235
State General Fund	198,979
<b>Total:</b>	<b>\$202,670</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,282
<b>Total:</b>		<b>\$2,282</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	3,492
<b>Total:</b>		<b>\$3,492</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,100
<b>Total:</b>		<b>\$2,100</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	194,796
<b>Total:</b>		<b>\$194,796</b>

**3406 - Pinecrest Supports and Services Center**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	264,734
FEES & SELF-GENERATED	65,824
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$330,558</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,641
Operating Services	108,320
Supplies	189,566
<b>TOTAL OPERATING EXPENSES</b>	<b>\$300,527</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,031</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>\$330,558</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	65,824
<b>Total:</b>	<b>\$65,824</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	65,824
Interagency Transfers	264,734
<b>Total:</b>	<b>\$330,558</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,641
<b>Total:</b>		<b>\$2,641</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	108,320
<b>Total:</b>		<b>\$108,320</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	189,566
<b>Total:</b>		<b>\$189,566</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	30,031
<b>Total:</b>		<b>\$30,031</b>

**3409 - Central Louisiana Supports and Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	81,682
FEES & SELF-GENERATED	948
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$82,630</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	426
Operating Services	31,699
Supplies	40,634
<b>TOTAL OPERATING EXPENSES</b>	<b>\$72,759</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,871</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>\$82,630</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	948
<b>Total:</b>	<b>\$948</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	948
Interagency Transfers	81,682
<b>Total:</b>	<b>\$82,630</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	426
<b>Total:</b>		<b>\$426</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	31,699
<b>Total:</b>		<b>\$31,699</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	40,634
<b>Total:</b>		<b>\$40,634</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	9,871
<b>Total:</b>		<b>\$9,871</b>

**Form 11096 — 340 - PSSC Medical Inflation**

**3406 - Pincrest Supports and Services Center**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	38,450
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,450</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	11,911
Supplies	14,530
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,441</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,009</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>\$38,450</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 3.81%.
<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 12929 — 340 - CLSSC Medical Inflation**

**3409 - Central Louisiana Supports and Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,623
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,623</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	524
Supplies	6,505
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,029</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,594</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>\$12,623</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 3.81%.
<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 11093 — 340 - PSSC Compulsory**

**3406 - Pincrest Supports and Services Center**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,592,727
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,592,727</b>

**EXPENDITURES**

	Amount
Salaries	3,063,603
Other Compensation	—
Related Benefits	3,529,124
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,592,727</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>\$6,592,727</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 FY24.
<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 11682 — 340 - Compulsory - Admin and Community-Based**

**3401 - Administration and General Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	155,380
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$155,380</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	155,380
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$155,380</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>\$155,380</b>

**3402 - Community-Based**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	343,775
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	19,030
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	159,511
<b>TOTAL MEANS OF FINANCING</b>	<b>\$522,316</b>

**EXPENDITURES**

	Amount
Salaries	213,685
Other Compensation	24,064
Related Benefits	284,567
<b>TOTAL PERSONAL SERVICES</b>	<b>\$522,316</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>\$522,316</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 Administration and Community-Based programs the authority to pay all compulsory adjustments in FY 2024.
<b>Cite performance indicators for the adjustment.</b>	Not applicable
<b>What would the impact be if this is not funded?</b>	The Administration and Community Based programs 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 12804 — 340 - AUX - Compulsory**

**340V - Auxiliary Account**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(6,517)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(6,517)</b>

**EXPENDITURES**

	Amount
Salaries	(21,869)
Other Compensation	—
Related Benefits	15,352
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(6,517)</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>\$(6,517)</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	(6,517)
<b>Total:</b>	<b>\$(6,517)</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 FY24.
<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 12898 — 340 - CLSSC Compulsory**

**3409 - Central Louisiana Supports and Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	822,031
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$822,031</b>

**EXPENDITURES**

	Amount
Salaries	572,863
Other Compensation	30,000
Related Benefits	219,168
<b>TOTAL PERSONAL SERVICES</b>	<b>\$822,031</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>\$822,031</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 FY24.
<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 10936 — 340 - EarlySteps Continuation (CB8)**

**3402 - Community-Based**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	842,678
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	101,980
<b>TOTAL MEANS OF FINANCING</b>	<b>\$944,658</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>\$403,240</b>
Other Charges	541,418
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$541,418</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$944,658</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>	See attachment.
<b>Cite performance indicators for the adjustment.</b>	The request allows the agency to meet its currently established performance expectations by providing the funding associated with anticipated contracted services. Established performance measures for early intervention services are found under the Community-Based Program, Objective, B(2), to include PI 24663, 24664, 24665, 26178, and 26348. The FY24 Operational Plan includes the replacement of one performance indicator for the EarlySteps activity.
<b>What would the impact be if this is not funded?</b>	Reductions to EarlySteps services will likely occur if the request is not funded. The contracts adjustment represents the anticipated increases to required, fixed costs associated with administering the program. The utilization adjustment represents the anticipated increases to provider claims payments for services provided to eligible EarlySteps children and their families. The Federal allocation provides for adjustments based on the most recent grant award.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue source may be adjusted based upon the recommended level of expenditure.
<b>Is the expenditure of these revenues restricted?</b>	The Federal component is restricted to expenditures associated with the IDEA Part C grant award.
<b>Additional information or comments.</b>	Additional detail is available upon request.

## FY24 Base Adjustment Detail - EarlySteps, \$944,658

### 09-340, OCDD

Attachment

#### Explain the need for this request.

This request adjusts for multiple continuation budget items for the Community-Based Program, EarlySteps budget activity. These adjustments include contracted administrative services (\$403,240); EarlySteps service utilization (\$439,438); and the Federal allocation for IDEA Part C (\$101,980).

- (1) The contract adjustments to Professional Services are made for the anticipated terms for the ten regional Single Point of Entry (SPOE) contracts (\$318,629), the statewide central finance office function (\$77,530) and the ten regional community outreach specialist (COS) services (\$7,081).
  - a. *SPOE services*. The SPOE contracts expired during FY22; they were recently awarded via RFP at a higher reimbursement rate. The continuation adjustment request is \$318,629 or the \$6,872,999 FY24 SPOE contract costs at less \$6,554,370 EOB. EOB represents previous annual contract cost plus the estimated increase made during FY23 budget development. The adjustment is comprised of two components: an adjustment of \$141,940 for the FY23 base increase not included in the original FY23 adjustment request appropriated via Act 199 of 2022; and the \$176,689 cost increases for FY24 contracts. The total increase from FY23 to FY24 is 2.4-percent based on the contracts awarded from the RFP process.
  - b. *CFO function*. The second and current CFO contract extension will expire in FY23. The procurement for central finance office functions are pending conclusion of the RFP process. The continuation adjustment request of \$77,530 is calculated as the \$1,143,403 anticipated FY24 contract cost less the \$1,065,873 EOB. The total adjustment is comprised of two components: \$23,082 for the anticipated FY23 increase not included in the EOB and appropriated via Act 199; and \$54,448 for the anticipated FY24 increase for central finance office functions. Proposals from recent RFP are under review by the evaluation team. The RFP budget schedule includes a 5-percent increase based on prior contract experience.
  - c. *COS services*. Community outreach specialist services are contracted on an annual basis. The continuation adjustment of \$7,081 includes only the annualization of the FY23 cost increases not included in EOB. The adjustment is calculated as the total FY24 contracts at \$333,983 less the EOB of \$326,902. A 5-percent adjustment was requested for FY23; however, the negotiated COS contracts were negotiated \$7,081 greater than appropriated. Prior to FY23, outreach specialists were negotiated at the same rate for the prior seven years. It has been difficult in recent years to maintain these services at the same rate of pay; the FY23 contracts provided for a 5-percent increase statewide.
- (2) The utilization adjustment to Other Charges provides for an increase in claims payments to providers resulting from a higher number of eligible children served through the program. These expenditures represent claims payments to EarlySteps providers for direct services. EarlySteps claims payments and enrollment have both shown an increase over year-to-date claims from the same time period last year. To the extent that claims payment expenditures continue along the projected trend over the course of the year, an adjustment is needed for the associated FY24 cost increases. The request provides for a 2.4 percent increase in the EOB for claims payments. The adjustment is calculated as the FY24 projected utilization of EarlySteps services at \$18,758,251 less the EOB at \$18,318,813.

**FY24 Base Adjustment Detail - EarlySteps, \$944,658**  
**09-340, OCDD***Attachment*

- (3) The Federal allocation adjustment provides for the increased allocation made to EarlySteps in the most recent grant award. This adjustment is made to the IDEA Part C appropriation based on most recent allocation for FFY22 in the amount of \$7,123,564 awarded on 7/2/2022 less the EOB at \$7,021,584. Requests are made based on the most recent allocation from the US DOE, Office of Special Education Programs. The state will typically receive a preliminary allocation for the ensuing fiscal year in roughly January, but the actual award notice is made in July. Adjustment is necessary for annual planning for EarlySteps services. The Federal award is determined each year based on a comparison of populations for children ages birth to three years in Louisiana against the same population across all states. A preliminary allocation is available in the Spring following submission of the agency budget request. The final Federal allocation is not made available until the start of the state fiscal year. Adjustments are based on the most recent award.

**Form 11065 — 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	1,910,575
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,910,575</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	941,075
Major Repairs	969,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,910,575</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,910,575</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 11089 — 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	1,376,277
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,376,277</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	1,146,277
Major Repairs	230,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,376,277</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,376,277</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. 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



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	42,536,245	1,529,421	—	44,065,666
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	151,903,843	6,239,071	—	158,142,914
FEES & SELF-GENERATED	3,986,265	60,255	—	4,046,520
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	7,021,584	263,947	—	7,285,531
<b>TOTAL MEANS OF FINANCING</b>	<b>\$205,447,937</b>	<b>\$8,092,694</b>	<b>—</b>	<b>\$213,540,631</b>
Salaries	84,794,420	3,983,662	—	88,778,082
Other Compensation	1,507,769	54,064	—	1,561,833
Related Benefits	47,214,780	4,048,211	—	51,262,991
<b>TOTAL PERSONAL SERVICES</b>	<b>\$133,516,969</b>	<b>\$8,085,937</b>	<b>—</b>	<b>\$141,602,906</b>
Travel	391,870	9,289	—	401,159
Operating Services	6,636,833	(64,860)	—	6,571,973
Supplies	9,955,913	189,598	—	10,145,511
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,984,616</b>	<b>\$134,027</b>	<b>—</b>	<b>\$17,118,643</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,902,789</b>	<b>\$655,541</b>	<b>—</b>	<b>\$10,558,330</b>
Other Charges	23,878,404	541,418	—	24,419,822
Debt Service	—	—	—	—
Interagency Transfers	16,653,457	(99,379)	—	16,554,078
<b>TOTAL OTHER CHARGES</b>	<b>\$40,531,861</b>	<b>\$442,039</b>	<b>—</b>	<b>\$40,973,900</b>
Acquisitions	3,301,949	(1,214,597)	—	2,087,352
Major Repairs	1,209,753	(10,253)	—	1,199,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,511,702</b>	<b>\$(1,224,850)</b>	<b>—</b>	<b>\$3,286,852</b>
<b>TOTAL EXPENDITURES</b>	<b>\$205,447,937</b>	<b>\$8,092,694</b>	<b>—</b>	<b>\$213,540,631</b>
Classified	1,647	—	—	1,647
Unclassified	35	—	—	35
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,682</b>	<b>—</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>90</b>	<b>—</b>	<b>—</b>	<b>90</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	3401 Administration and General Support	3402 Community-Based	3406 Pinecrest Supports and Services Center	3409 Central Louisiana Supports and Services	340V Auxiliary Account
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	16,224,488	169,735	—	16,394,223
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	130,350	30	—	130,380
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,354,838</b>	<b>\$169,765</b>	<b>—</b>	<b>\$16,524,603</b>
Salaries	7,316,147	155,380	—	7,471,527
Other Compensation	110,792	—	—	110,792
Related Benefits	7,137,501	—	—	7,137,501
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,564,440</b>	<b>\$155,380</b>	<b>—</b>	<b>\$14,719,820</b>
Travel	166,214	3,940	—	170,154
Operating Services	352,291	8,349	—	360,640
Supplies	88,448	2,096	—	90,544
<b>TOTAL OPERATING EXPENSES</b>	<b>\$606,953</b>	<b>\$14,385</b>	<b>—</b>	<b>\$621,338</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	75,006	—	—	75,006
Debt Service	—	—	—	—
Interagency Transfers	1,108,439	—	—	1,108,439
<b>TOTAL OTHER CHARGES</b>	<b>\$1,183,445</b>	<b>—</b>	<b>—</b>	<b>\$1,183,445</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,354,838</b>	<b>\$169,765</b>	<b>—</b>	<b>\$16,524,603</b>
Classified	89	—	—	89
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>90</b>	<b>—</b>	<b>—</b>	<b>90</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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	26,311,757	1,359,686	—	27,671,443
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,731,790	20,265	—	1,752,055
FEES & SELF-GENERATED	517,500	—	—	517,500
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	7,021,584	263,947	—	7,285,531
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,582,631</b>	<b>\$1,643,898</b>	<b>—</b>	<b>\$37,226,529</b>
Salaries	4,137,337	213,685	—	4,351,022
Other Compensation	445,010	24,064	—	469,074
Related Benefits	2,211,007	284,567	—	2,495,574
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,793,354</b>	<b>\$522,316</b>	<b>—</b>	<b>\$7,315,670</b>
Travel	96,311	2,282	—	98,593
Operating Services	147,364	3,492	—	150,856
Supplies	88,580	2,100	—	90,680
<b>TOTAL OPERATING EXPENSES</b>	<b>\$332,255</b>	<b>\$7,874</b>	<b>—</b>	<b>\$340,129</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,219,245</b>	<b>\$598,036</b>	<b>—</b>	<b>\$8,817,281</b>
Other Charges	19,674,630	541,418	—	20,216,048
Debt Service	—	—	—	—
Interagency Transfers	537,401	—	—	537,401
<b>TOTAL OTHER CHARGES</b>	<b>\$20,212,031</b>	<b>\$541,418</b>	<b>—</b>	<b>\$20,753,449</b>
Acquisitions	25,746	(25,746)	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$25,746</b>	<b>\$(25,746)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,582,631</b>	<b>\$1,643,898</b>	<b>—</b>	<b>\$37,226,529</b>
Classified	52	—	—	52
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>53</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>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

3406 - Pincrest Supports and Services Center

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	126,881,490	6,592,607	—	133,474,097
FEES & SELF-GENERATED	2,777,395	65,824	—	2,843,219
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$129,658,885</b>	<b>\$6,658,431</b>	<b>—</b>	<b>\$136,317,316</b>
Salaries	63,438,829	3,063,603	—	66,502,432
Other Compensation	875,575	—	—	875,575
Related Benefits	32,816,724	3,529,124	—	36,345,848
<b>TOTAL PERSONAL SERVICES</b>	<b>\$97,131,128</b>	<b>\$6,592,727</b>	<b>—</b>	<b>\$103,723,855</b>
Travel	111,345	2,641	—	113,986
Operating Services	4,799,640	(108,924)	—	4,690,716
Supplies	8,064,377	138,263	—	8,202,640
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,975,362</b>	<b>\$31,980</b>	<b>—</b>	<b>\$13,007,342</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,267,064</b>	<b>\$42,040</b>	<b>—</b>	<b>\$1,309,104</b>
Other Charges	3,123,317	—	—	3,123,317
Debt Service	—	—	—	—
Interagency Transfers	13,243,123	—	—	13,243,123
<b>TOTAL OTHER CHARGES</b>	<b>\$16,366,440</b>	<b>—</b>	<b>—</b>	<b>\$16,366,440</b>
Acquisitions	985,138	(44,063)	—	941,075
Major Repairs	933,753	35,747	—	969,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,918,891</b>	<b>\$(8,316)</b>	<b>—</b>	<b>\$1,910,575</b>
<b>TOTAL EXPENDITURES</b>	<b>\$129,658,885</b>	<b>\$6,658,431</b>	<b>—</b>	<b>\$136,317,316</b>
<b>Classified</b>	<b>1,305</b>	<b>—</b>	<b>—</b>	<b>1,305</b>
<b>Unclassified</b>	<b>33</b>	<b>—</b>	<b>—</b>	<b>33</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,338</b>	<b>—</b>	<b>—</b>	<b>1,338</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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	23,160,213	(373,831)	—	22,786,382
FEES & SELF-GENERATED	40,000	948	—	40,948
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,200,213</b>	<b>\$(372,883)</b>	<b>—</b>	<b>\$22,827,330</b>
Salaries	9,747,805	572,863	—	10,320,668
Other Compensation	76,392	30,000	—	106,392
Related Benefits	4,966,871	219,168	—	5,186,039
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,791,068</b>	<b>\$822,031</b>	<b>—</b>	<b>\$15,613,099</b>
Travel	18,000	426	—	18,426
Operating Services	1,337,538	32,223	—	1,369,761
Supplies	1,714,508	47,139	—	1,761,647
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,070,046</b>	<b>\$79,788</b>	<b>—</b>	<b>\$3,149,834</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$416,480</b>	<b>\$15,465</b>	<b>—</b>	<b>\$431,945</b>
Other Charges	591,060	—	—	591,060
Debt Service	—	—	—	—
Interagency Transfers	1,764,494	(99,379)	—	1,665,115
<b>TOTAL OTHER CHARGES</b>	<b>\$2,355,554</b>	<b>\$(99,379)</b>	<b>—</b>	<b>\$2,256,175</b>
Acquisitions	2,291,065	(1,144,788)	—	1,146,277
Major Repairs	276,000	(46,000)	—	230,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,567,065</b>	<b>\$(1,190,788)</b>	<b>—</b>	<b>\$1,376,277</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,200,213</b>	<b>\$(372,883)</b>	<b>—</b>	<b>\$22,827,330</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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	651,370	(6,517)	—	644,853
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$651,370</b>	<b>\$(6,517)</b>	<b>—</b>	<b>\$644,853</b>
Salaries	154,302	(21,869)	—	132,433
Other Compensation	—	—	—	—
Related Benefits	82,677	15,352	—	98,029
<b>TOTAL PERSONAL SERVICES</b>	<b>\$236,979</b>	<b>\$(6,517)</b>	<b>—</b>	<b>\$230,462</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>\$651,370</b>	<b>\$(6,517)</b>	<b>—</b>	<b>\$644,853</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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	42,536,245	1,529,421	—	—	44,065,666
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	151,903,843	6,239,071	—	—	158,142,914
FEES & SELF-GENERATED	3,986,265	60,255	—	—	4,046,520
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	7,021,584	263,947	—	—	7,285,531
<b>TOTAL MEANS OF FINANCING</b>	<b>\$205,447,937</b>	<b>\$8,092,694</b>	<b>—</b>	<b>—</b>	<b>\$213,540,631</b>
Salaries	84,794,420	3,983,662	—	—	88,778,082
Other Compensation	1,507,769	54,064	—	—	1,561,833
Related Benefits	47,214,780	4,048,211	—	—	51,262,991
<b>TOTAL PERSONAL SERVICES</b>	<b>\$133,516,969</b>	<b>\$8,085,937</b>	<b>—</b>	<b>—</b>	<b>\$141,602,906</b>
Travel	391,870	9,289	—	—	401,159
Operating Services	6,636,833	(64,860)	—	—	6,571,973
Supplies	9,955,913	189,598	—	—	10,145,511
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,984,616</b>	<b>\$134,027</b>	<b>—</b>	<b>—</b>	<b>\$17,118,643</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,902,789</b>	<b>\$655,541</b>	<b>—</b>	<b>—</b>	<b>\$10,558,330</b>
Other Charges	23,878,404	541,418	—	—	24,419,822
Debt Service	—	—	—	—	—
Interagency Transfers	16,653,457	(99,379)	—	—	16,554,078
<b>TOTAL OTHER CHARGES</b>	<b>\$40,531,861</b>	<b>\$442,039</b>	<b>—</b>	<b>—</b>	<b>\$40,973,900</b>
Acquisitions	3,301,949	(1,214,597)	—	—	2,087,352
Major Repairs	1,209,753	(10,253)	—	—	1,199,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,511,702</b>	<b>\$(1,224,850)</b>	<b>—</b>	<b>—</b>	<b>\$3,286,852</b>
<b>TOTAL EXPENDITURES</b>	<b>\$205,447,937</b>	<b>\$8,092,694</b>	<b>—</b>	<b>—</b>	<b>\$213,540,631</b>
Classified	1,647	—	—	—	1,647
Unclassified	35	—	—	—	35
TOTAL AUTHORIZED T.O. POSITIONS	1,682	—	—	—	1,682
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	90	—	—	—	90

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	3,986,265	60,255	—	—	4,046,520
<b>Total:</b>	<b>\$3,986,265</b>	<b>\$60,255</b>	<b>—</b>	<b>—</b>	<b>\$4,046,520</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**3401 - Administration and General Support**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	16,224,488	169,735	—	—	16,394,223
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	130,350	30	—	—	130,380
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,354,838</b>	<b>\$169,765</b>	<b>—</b>	<b>—</b>	<b>\$16,524,603</b>
Salaries	7,316,147	155,380	—	—	7,471,527
Other Compensation	110,792	—	—	—	110,792
Related Benefits	7,137,501	—	—	—	7,137,501
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,564,440</b>	<b>\$155,380</b>	<b>—</b>	<b>—</b>	<b>\$14,719,820</b>
Travel	166,214	3,940	—	—	170,154
Operating Services	352,291	8,349	—	—	360,640
Supplies	88,448	2,096	—	—	90,544
<b>TOTAL OPERATING EXPENSES</b>	<b>\$606,953</b>	<b>\$14,385</b>	<b>—</b>	<b>—</b>	<b>\$621,338</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	75,006	—	—	—	75,006
Debt Service	—	—	—	—	—
Interagency Transfers	1,108,439	—	—	—	1,108,439
<b>TOTAL OTHER CHARGES</b>	<b>\$1,183,445</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,183,445</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>\$16,354,838</b>	<b>\$169,765</b>	<b>—</b>	<b>—</b>	<b>\$16,524,603</b>
Classified	89	—	—	—	89
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	90	—	—	—	90
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	11	—	—	—	11

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

3402 - Community-Based

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	26,311,757	1,359,686	—	—	27,671,443
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,731,790	20,265	—	—	1,752,055
FEES & SELF-GENERATED	517,500	—	—	—	517,500
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	7,021,584	263,947	—	—	7,285,531
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,582,631</b>	<b>\$1,643,898</b>	<b>—</b>	<b>—</b>	<b>\$37,226,529</b>
Salaries	4,137,337	213,685	—	—	4,351,022
Other Compensation	445,010	24,064	—	—	469,074
Related Benefits	2,211,007	284,567	—	—	2,495,574
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,793,354</b>	<b>\$522,316</b>	<b>—</b>	<b>—</b>	<b>\$7,315,670</b>
Travel	96,311	2,282	—	—	98,593
Operating Services	147,364	3,492	—	—	150,856
Supplies	88,580	2,100	—	—	90,680
<b>TOTAL OPERATING EXPENSES</b>	<b>\$332,255</b>	<b>\$7,874</b>	<b>—</b>	<b>—</b>	<b>\$340,129</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,219,245</b>	<b>\$598,036</b>	<b>—</b>	<b>—</b>	<b>\$8,817,281</b>
Other Charges	19,674,630	541,418	—	—	20,216,048
Debt Service	—	—	—	—	—
Interagency Transfers	537,401	—	—	—	537,401
<b>TOTAL OTHER CHARGES</b>	<b>\$20,212,031</b>	<b>\$541,418</b>	<b>—</b>	<b>—</b>	<b>\$20,753,449</b>
Acquisitions	25,746	(25,746)	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$25,746</b>	<b>\$(25,746)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,582,631</b>	<b>\$1,643,898</b>	<b>—</b>	<b>—</b>	<b>\$37,226,529</b>
Classified	52	—	—	—	52
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	53	—	—	—	53
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

3406 - Pincrest Supports and Services Center

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	126,881,490	6,592,607	—	—	133,474,097
FEES & SELF-GENERATED	2,777,395	65,824	—	—	2,843,219
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$129,658,885</b>	<b>\$6,658,431</b>	<b>—</b>	<b>—</b>	<b>\$136,317,316</b>
Salaries	63,438,829	3,063,603	—	—	66,502,432
Other Compensation	875,575	—	—	—	875,575
Related Benefits	32,816,724	3,529,124	—	—	36,345,848
<b>TOTAL PERSONAL SERVICES</b>	<b>\$97,131,128</b>	<b>\$6,592,727</b>	<b>—</b>	<b>—</b>	<b>\$103,723,855</b>
Travel	111,345	2,641	—	—	113,986
Operating Services	4,799,640	(108,924)	—	—	4,690,716
Supplies	8,064,377	138,263	—	—	8,202,640
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,975,362</b>	<b>\$31,980</b>	<b>—</b>	<b>—</b>	<b>\$13,007,342</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,267,064</b>	<b>\$42,040</b>	<b>—</b>	<b>—</b>	<b>\$1,309,104</b>
Other Charges	3,123,317	—	—	—	3,123,317
Debt Service	—	—	—	—	—
Interagency Transfers	13,243,123	—	—	—	13,243,123
<b>TOTAL OTHER CHARGES</b>	<b>\$16,366,440</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$16,366,440</b>
Acquisitions	985,138	(44,063)	—	—	941,075
Major Repairs	933,753	35,747	—	—	969,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,918,891</b>	<b>\$(8,316)</b>	<b>—</b>	<b>—</b>	<b>\$1,910,575</b>
<b>TOTAL EXPENDITURES</b>	<b>\$129,658,885</b>	<b>\$6,658,431</b>	<b>—</b>	<b>—</b>	<b>\$136,317,316</b>
Classified	1,305	—	—	—	1,305
Unclassified	33	—	—	—	33
TOTAL AUTHORIZED T.O. POSITIONS	1,338	—	—	—	1,338
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	78

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	2,777,395	65,824	—	—	2,843,219
<b>Total:</b>	<b>\$2,777,395</b>	<b>\$65,824</b>	<b>—</b>	<b>—</b>	<b>\$2,843,219</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	23,160,213	(373,831)	—	—	22,786,382
FEES & SELF-GENERATED	40,000	948	—	—	40,948
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,200,213</b>	<b>\$(372,883)</b>	<b>—</b>	<b>—</b>	<b>\$22,827,330</b>
Salaries	9,747,805	572,863	—	—	10,320,668
Other Compensation	76,392	30,000	—	—	106,392
Related Benefits	4,966,871	219,168	—	—	5,186,039
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,791,068</b>	<b>\$822,031</b>	<b>—</b>	<b>—</b>	<b>\$15,613,099</b>
Travel	18,000	426	—	—	18,426
Operating Services	1,337,538	32,223	—	—	1,369,761
Supplies	1,714,508	47,139	—	—	1,761,647
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,070,046</b>	<b>\$79,788</b>	<b>—</b>	<b>—</b>	<b>\$3,149,834</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$416,480</b>	<b>\$15,465</b>	<b>—</b>	<b>—</b>	<b>\$431,945</b>
Other Charges	591,060	—	—	—	591,060
Debt Service	—	—	—	—	—
Interagency Transfers	1,764,494	(99,379)	—	—	1,665,115
<b>TOTAL OTHER CHARGES</b>	<b>\$2,355,554</b>	<b>\$(99,379)</b>	<b>—</b>	<b>—</b>	<b>\$2,256,175</b>
Acquisitions	2,291,065	(1,144,788)	—	—	1,146,277
Major Repairs	276,000	(46,000)	—	—	230,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,567,065</b>	<b>\$(1,190,788)</b>	<b>—</b>	<b>—</b>	<b>\$1,376,277</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,200,213</b>	<b>\$(372,883)</b>	<b>—</b>	<b>—</b>	<b>\$22,827,330</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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	40,000	948	—	—	40,948
<b>Total:</b>	<b>\$40,000</b>	<b>\$948</b>	<b>—</b>	<b>—</b>	<b>\$40,948</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	—	—	—	—	—

340V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	651,370	(6,517)	—	—	644,853
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$651,370</b>	<b>\$(6,517)</b>	<b>—</b>	<b>—</b>	<b>\$644,853</b>
Salaries	154,302	(21,869)	—	—	132,433
Other Compensation	—	—	—	—	—
Related Benefits	82,677	15,352	—	—	98,029
<b>TOTAL PERSONAL SERVICES</b>	<b>\$236,979</b>	<b>\$(6,517)</b>	<b>—</b>	<b>—</b>	<b>\$230,462</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>\$651,370</b>	<b>\$(6,517)</b>	<b>—</b>	<b>—</b>	<b>\$644,853</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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	651,370	(6,517)	—	—	644,853
<b>Total:</b>	<b>\$651,370</b>	<b>\$(6,517)</b>	<b>—</b>	<b>—</b>	<b>\$644,853</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	—	—	—	—	—



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	28,619,811	42,536,245	1,529,421	—	—	44,065,666	1,529,421
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	141,339,843	151,903,843	6,239,071	—	—	158,142,914	6,239,071
FEES & SELF-GENERATED	1,111,720	3,986,265	60,255	—	—	4,046,520	60,255
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	6,272,015	7,021,584	263,947	—	—	7,285,531	263,947
<b>TOTAL MEANS OF FINANCING</b>	<b>\$177,343,389</b>	<b>\$205,447,937</b>	<b>\$8,092,694</b>	<b>—</b>	<b>—</b>	<b>\$213,540,631</b>	<b>\$8,092,694</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,111,720	3,986,265	60,255	—	—	4,046,520	60,255
<b>Total:</b>	<b>\$1,111,720</b>	<b>\$3,986,265</b>	<b>\$60,255</b>	<b>—</b>	<b>—</b>	<b>\$4,046,520</b>	<b>\$60,255</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	77,599,999	84,794,420	3,983,662	—	—	88,778,082	3,983,662
Other Compensation	1,026,808	1,507,769	54,064	—	—	1,561,833	54,064
Related Benefits	40,224,798	47,214,780	4,048,211	—	—	51,262,991	4,048,211
<b>TOTAL PERSONAL SERVICES</b>	<b>\$118,851,605</b>	<b>\$133,516,969</b>	<b>\$8,085,937</b>	<b>—</b>	<b>—</b>	<b>\$141,602,906</b>	<b>\$8,085,937</b>
Travel	40,207	391,870	9,289	—	—	401,159	9,289
Operating Services	6,115,195	6,636,833	(64,860)	—	—	6,571,973	(64,860)
Supplies	8,360,492	9,955,913	189,598	—	—	10,145,511	189,598
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,515,895</b>	<b>\$16,984,616</b>	<b>\$134,027</b>	<b>—</b>	<b>—</b>	<b>\$17,118,643</b>	<b>\$134,027</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,000,667</b>	<b>\$9,902,789</b>	<b>\$655,541</b>	<b>—</b>	<b>—</b>	<b>\$10,558,330</b>	<b>\$655,541</b>
Other Charges	14,027,900	23,878,404	541,418	—	—	24,419,822	541,418
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,761,752	16,653,457	(99,379)	—	—	16,554,078	(99,379)
<b>TOTAL OTHER CHARGES</b>	<b>\$28,789,652</b>	<b>\$40,531,861</b>	<b>\$442,039</b>	<b>—</b>	<b>—</b>	<b>\$40,973,900</b>	<b>\$442,039</b>
Acquisitions	6,936,106	3,301,949	(1,214,597)	—	—	2,087,352	(1,214,597)
Major Repairs	249,464	1,209,753	(10,253)	—	—	1,199,500	(10,253)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,185,570</b>	<b>\$4,511,702</b>	<b>\$(1,224,850)</b>	<b>—</b>	<b>—</b>	<b>\$3,286,852</b>	<b>\$(1,224,850)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$177,343,389</b>	<b>\$205,447,937</b>	<b>\$8,092,694</b>	<b>—</b>	<b>—</b>	<b>\$213,540,631</b>	<b>\$8,092,694</b>
Classified	1,649	1,647	—	—	—	1,647	—
Unclassified	35	35	—	—	—	35	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,684</b>	<b>1,682</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,682</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>90</b>	<b>90</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>90</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3401 - Administration and General Support**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,095,396	16,224,488	169,735	—	—	16,394,223	169,735
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	121,621	130,350	30	—	—	130,380	30
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	427,819	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,644,835</b>	<b>\$16,354,838</b>	<b>\$169,765</b>	<b>—</b>	<b>—</b>	<b>\$16,524,603</b>	<b>\$169,765</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,247,970	7,316,147	155,380	—	—	7,471,527	155,380
Other Compensation	35,682	110,792	—	—	—	110,792	—
Related Benefits	646,496	7,137,501	—	—	—	7,137,501	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,930,147</b>	<b>\$14,564,440</b>	<b>\$155,380</b>	<b>—</b>	<b>—</b>	<b>\$14,719,820</b>	<b>\$155,380</b>
Travel	2,070	166,214	3,940	—	—	170,154	3,940
Operating Services	8,585	352,291	8,349	—	—	360,640	8,349
Supplies	22,889	88,448	2,096	—	—	90,544	2,096
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,543</b>	<b>\$606,953</b>	<b>\$14,385</b>	<b>—</b>	<b>—</b>	<b>\$621,338</b>	<b>\$14,385</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	(3,787)	75,006	—	—	—	75,006	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	684,932	1,108,439	—	—	—	1,108,439	—
<b>TOTAL OTHER CHARGES</b>	<b>\$681,145</b>	<b>\$1,183,445</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,183,445</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>\$2,644,835</b>	<b>\$16,354,838</b>	<b>\$169,765</b>	<b>—</b>	<b>—</b>	<b>\$16,524,603</b>	<b>\$169,765</b>
Classified	13	89	—	—	—	89	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>14</b>	<b>90</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>90</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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	17,743,232	26,311,757	1,359,686	—	—	27,671,443	1,359,686
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	541,961	1,731,790	20,265	—	—	1,752,055	20,265
FEES & SELF-GENERATED	420,213	517,500	—	—	—	517,500	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,797,678	7,021,584	263,947	—	—	7,285,531	263,947
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,503,084</b>	<b>\$35,582,631</b>	<b>\$1,643,898</b>	<b>—</b>	<b>—</b>	<b>\$37,226,529</b>	<b>\$1,643,898</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	420,213	517,500	—	—	—	517,500	—
<b>Total:</b>	<b>\$420,213</b>	<b>\$517,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$517,500</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	3,747,962	4,137,337	213,685	—	—	4,351,022	213,685
Other Compensation	380,238	445,010	24,064	—	—	469,074	24,064
Related Benefits	2,035,952	2,211,007	284,567	—	—	2,495,574	284,567
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,164,153</b>	<b>\$6,793,354</b>	<b>\$522,316</b>	<b>—</b>	<b>—</b>	<b>\$7,315,670</b>	<b>\$522,316</b>
Travel	5,412	96,311	2,282	—	—	98,593	2,282
Operating Services	34,725	147,364	3,492	—	—	150,856	3,492
Supplies	4,994	88,580	2,100	—	—	90,680	2,100
<b>TOTAL OPERATING EXPENSES</b>	<b>\$45,131</b>	<b>\$332,255</b>	<b>\$7,874</b>	<b>—</b>	<b>—</b>	<b>\$340,129</b>	<b>\$7,874</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,055,386</b>	<b>\$8,219,245</b>	<b>\$598,036</b>	<b>—</b>	<b>—</b>	<b>\$8,817,281</b>	<b>\$598,036</b>
Other Charges	10,714,399	19,674,630	541,418	—	—	20,216,048	541,418
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	524,016	537,401	—	—	—	537,401	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,238,414</b>	<b>\$20,212,031</b>	<b>\$541,418</b>	<b>—</b>	<b>—</b>	<b>\$20,753,449</b>	<b>\$541,418</b>
Acquisitions	—	25,746	(25,746)	—	—	—	(25,746)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$25,746</b>	<b>\$(25,746)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(25,746)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,503,084</b>	<b>\$35,582,631</b>	<b>\$1,643,898</b>	<b>—</b>	<b>—</b>	<b>\$37,226,529</b>	<b>\$1,643,898</b>
Classified	52	52	—	—	—	52	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>53</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>53</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>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

**3406 - Pincrest Supports and Services Center**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	8,781,167	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	115,442,328	126,881,490	6,592,607	—	—	133,474,097	6,592,607
FEES & SELF-GENERATED	500,163	2,777,395	65,824	—	—	2,843,219	65,824
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	46,519	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$124,770,177</b>	<b>\$129,658,885</b>	<b>\$6,658,431</b>	<b>—</b>	<b>—</b>	<b>\$136,317,316</b>	<b>\$6,658,431</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	500,163	2,777,395	65,824	—	—	2,843,219	65,824
<b>Total:</b>	<b>\$500,163</b>	<b>\$2,777,395</b>	<b>\$65,824</b>	<b>—</b>	<b>—</b>	<b>\$2,843,219</b>	<b>\$65,824</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	63,258,691	63,438,829	3,063,603	—	—	66,502,432	3,063,603
Other Compensation	507,853	875,575	—	—	—	875,575	—
Related Benefits	32,894,066	32,816,724	3,529,124	—	—	36,345,848	3,529,124
<b>TOTAL PERSONAL SERVICES</b>	<b>\$96,660,609</b>	<b>\$97,131,128</b>	<b>\$6,592,727</b>	<b>—</b>	<b>—</b>	<b>\$103,723,855</b>	<b>\$6,592,727</b>
Travel	23,522	111,345	2,641	—	—	113,986	2,641
Operating Services	4,993,206	4,799,640	(108,924)	—	—	4,690,716	(108,924)
Supplies	7,128,122	8,064,377	138,263	—	—	8,202,640	138,263
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,144,850</b>	<b>\$12,975,362</b>	<b>\$31,980</b>	<b>—</b>	<b>—</b>	<b>\$13,007,342</b>	<b>\$31,980</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$667,526</b>	<b>\$1,267,064</b>	<b>\$42,040</b>	<b>—</b>	<b>—</b>	<b>\$1,309,104</b>	<b>\$42,040</b>
Other Charges	2,810,620	3,123,317	—	—	—	3,123,317	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,885,681	13,243,123	—	—	—	13,243,123	—
<b>TOTAL OTHER CHARGES</b>	<b>\$14,696,300</b>	<b>\$16,366,440</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$16,366,440</b>	<b>—</b>
Acquisitions	375,063	985,138	(44,063)	—	—	941,075	(44,063)
Major Repairs	225,829	933,753	35,747	—	—	969,500	35,747
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$600,892</b>	<b>\$1,918,891</b>	<b>\$(8,316)</b>	<b>—</b>	<b>—</b>	<b>\$1,910,575</b>	<b>\$(8,316)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$124,770,177</b>	<b>\$129,658,885</b>	<b>\$6,658,431</b>	<b>—</b>	<b>—</b>	<b>\$136,317,316</b>	<b>\$6,658,431</b>
Classified	1,383	1,305	—	—	—	1,305	—
Unclassified	33	33	—	—	—	33	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,416</b>	<b>1,338</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,338</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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	17	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	25,233,932	23,160,213	(373,831)	—	—	22,786,382	(373,831)
FEES & SELF-GENERATED	23,423	40,000	948	—	—	40,948	948
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,257,371</b>	<b>\$23,200,213</b>	<b>\$(372,883)</b>	<b>—</b>	<b>—</b>	<b>\$22,827,330</b>	<b>\$(372,883)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	23,423	40,000	948	—	—	40,948	948
<b>Total:</b>	<b>\$23,423</b>	<b>\$40,000</b>	<b>\$948</b>	<b>—</b>	<b>—</b>	<b>\$40,948</b>	<b>\$948</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	9,253,082	9,747,805	572,863	—	—	10,320,668	572,863
Other Compensation	103,035	76,392	30,000	—	—	106,392	30,000
Related Benefits	4,604,803	4,966,871	219,168	—	—	5,186,039	219,168
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,960,921</b>	<b>\$14,791,068</b>	<b>\$822,031</b>	<b>—</b>	<b>—</b>	<b>\$15,613,099</b>	<b>\$822,031</b>
Travel	9,204	18,000	426	—	—	18,426	426
Operating Services	1,078,679	1,337,538	32,223	—	—	1,369,761	32,223
Supplies	1,204,487	1,714,508	47,139	—	—	1,761,647	47,139
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,292,370</b>	<b>\$3,070,046</b>	<b>\$79,788</b>	<b>—</b>	<b>—</b>	<b>\$3,149,834</b>	<b>\$79,788</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$277,755</b>	<b>\$416,480</b>	<b>\$15,465</b>	<b>—</b>	<b>—</b>	<b>\$431,945</b>	<b>\$15,465</b>
Other Charges	474,524	591,060	—	—	—	591,060	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,667,123	1,764,494	(99,379)	—	—	1,665,115	(99,379)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,141,647</b>	<b>\$2,355,554</b>	<b>\$(99,379)</b>	<b>—</b>	<b>—</b>	<b>\$2,256,175</b>	<b>\$(99,379)</b>
Acquisitions	6,561,043	2,291,065	(1,144,788)	—	—	1,146,277	(1,144,788)
Major Repairs	23,635	276,000	(46,000)	—	—	230,000	(46,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,584,678</b>	<b>\$2,567,065</b>	<b>\$(1,190,788)</b>	<b>—</b>	<b>—</b>	<b>\$1,376,277</b>	<b>\$(1,190,788)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,257,371</b>	<b>\$23,200,213</b>	<b>\$(372,883)</b>	<b>—</b>	<b>—</b>	<b>\$22,827,330</b>	<b>\$(372,883)</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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	167,921	651,370	(6,517)	—	—	644,853	(6,517)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$167,921</b>	<b>\$651,370</b>	<b>\$(6,517)</b>	<b>—</b>	<b>—</b>	<b>\$644,853</b>	<b>\$(6,517)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	167,921	651,370	(6,517)	—	—	644,853	(6,517)
<b>Total:</b>	<b>\$167,921</b>	<b>\$651,370</b>	<b>\$(6,517)</b>	<b>—</b>	<b>—</b>	<b>\$644,853</b>	<b>\$(6,517)</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	92,295	154,302	(21,869)	—	—	132,433	(21,869)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	43,481	82,677	15,352	—	—	98,029	15,352
<b>TOTAL PERSONAL SERVICES</b>	<b>\$135,775</b>	<b>\$236,979</b>	<b>\$(6,517)</b>	<b>—</b>	<b>—</b>	<b>\$230,462</b>	<b>\$(6,517)</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	32,145	414,391	—	—	—	414,391	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$32,145</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>\$167,921</b>	<b>\$651,370</b>	<b>\$(6,517)</b>	<b>—</b>	<b>—</b>	<b>\$644,853</b>	<b>\$(6,517)</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>

# Addenda

# CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health Agency: 340 OCDD	<b>STATE OF LOUISIANA</b> <b>Childrens Budget</b> <b>Department Summary</b>	CHILD - DS Fiscal Year 2023 - 2024 Report Date: 10/24/22
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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/Development:	\$21,809,362	\$0	\$510,000	\$0	\$7,190,848	\$29,510,210	13
OCDD02	LSEC Education	340	Office for Citizens w/Development:	\$0	\$21,410,105	\$0	\$0	\$0	\$21,410,105	197
OCDD03	PSSC-Residential & C	340	Office for Citizens w/Development:	\$0	\$11,845,144	\$0	\$0	\$0	\$11,845,144	103
			<b>Total:</b>	<b>\$21,809,362</b>	<b>\$33,255,249</b>	<b>\$510,000</b>	<b>\$0</b>	<b>\$7,190,848</b>	<b>\$62,765,459</b>	<b>313</b>

Department: 09A - Louisiana Department of Health Agency: 340 OCDD		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/24/22	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$20,907,173	\$902,189	\$0	\$21,809,362	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$30,166,880	\$23,681,517	\$0	\$33,255,249	\$0	
FEES & SELF-GENERATED	\$510,000	\$0	\$0	\$510,000	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$7,021,584	\$169,264	\$0	\$7,190,848	\$0	
<b>TOTAL MEANS OF FINANCING</b>	<b>\$58,605,637</b>	<b>\$24,752,970</b>	<b>\$0</b>	<b>\$62,765,459</b>	<b>\$0</b>	
Salaries	\$15,680,620	\$11,791,460	\$0	\$17,724,275	\$0	
Other Compensation	\$145,875	\$124,467	\$0	\$193,950	\$0	
Related Benefits	\$8,222,571	\$5,177,836	\$0	\$8,433,536	\$0	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,049,066</b>	<b>\$17,093,763</b>	<b>\$0</b>	<b>\$26,351,761</b>	<b>\$0</b>	
Travel	\$83,252	\$24,869	\$0	\$90,121	\$0	
Operating Services	\$1,802,984	\$1,455,136	\$0	\$1,920,582	\$0	
Supplies	\$2,089,154	\$2,157,620	\$0	\$2,572,266	\$0	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,975,390</b>	<b>\$3,637,625</b>	<b>\$0</b>	<b>\$4,582,969</b>	<b>\$0</b>	
<b>PROFESSIONAL SERVICES</b>	<b>\$8,554,961</b>	<b>\$758,055</b>	<b>\$0</b>	<b>\$8,896,536</b>	<b>\$0</b>	
Other Charges	\$19,162,544	\$1,192,139	\$0	\$19,763,623	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$2,863,676	\$2,071,388	\$0	\$3,170,570	\$0	
<b>TOTAL OTHER CHARGES</b>	<b>\$22,026,220</b>	<b>\$3,263,527</b>	<b>\$0</b>	<b>\$22,934,193</b>	<b>\$0</b>	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 09A - Louisiana Department of Health Agency: 340 OCDD		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/24/22	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$58,605,637	\$24,752,970	\$0	\$62,765,459	\$0	
Classified	313	313	0	313	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	313	313	0	313	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	313	313	0	313	0	

Department: 09A - Louisiana Department of Health  
 Agency: 340 OCDD

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
 Fiscal Year 2023 - 2024  
 Report Date: 10/24/22

**340 - Office for Citizens w/Developme**

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	\$21,809,362	\$0	\$510,000	\$0	\$7,190,848	\$29,510,210	13
OCDD02	LSEC Education	3409	Central Louisiana St	\$0	\$21,410,105	\$0	\$0	\$0	\$21,410,105	197
OCDD03	PSSC-Residential & C	3406	Pinecrest Supports :	\$0	\$11,845,144	\$0	\$0	\$0	\$11,845,144	103
			<b>Total:</b>	<b>\$21,809,362</b>	<b>\$33,255,249</b>	<b>\$510,000</b>	<b>\$0</b>	<b>\$7,190,848</b>	<b>\$62,765,459</b>	<b>313</b>

Department: 09A - Louisiana Department of Health  
 Agency: 340 OCDD

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

CHILD - AC  
 Fiscal Year 2023 - 2024  
 Report Date: 10/24/22

**340 - Office for Citizens w/Developme**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$20,907,173	\$902,189	\$0	\$21,809,362	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$30,166,880	\$23,681,517	\$0	\$33,255,249	\$0
FEES & SELF-GENERATED	\$510,000	\$0	\$0	\$510,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,021,584	\$169,264	\$0	\$7,190,848	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$58,605,637</b>	<b>\$24,752,970</b>	<b>\$0</b>	<b>\$62,765,459</b>	<b>\$0</b>
Salaries	\$15,680,620	\$11,791,460	\$0	\$17,724,275	\$0
Other Compensation	\$145,875	\$124,467	\$0	\$193,950	\$0
Related Benefits	\$8,222,571	\$5,177,836	\$0	\$8,433,536	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,049,066</b>	<b>\$17,093,763</b>	<b>\$0</b>	<b>\$26,351,761</b>	<b>\$0</b>
Travel	\$83,252	\$24,869	\$0	\$90,121	\$0
Operating Services	\$1,802,984	\$1,455,136	\$0	\$1,920,582	\$0
Supplies	\$2,089,154	\$2,157,620	\$0	\$2,572,266	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,975,390</b>	<b>\$3,637,625</b>	<b>\$0</b>	<b>\$4,582,969</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,554,961</b>	<b>\$758,055</b>	<b>\$0</b>	<b>\$8,896,536</b>	<b>\$0</b>
Other Charges	\$19,162,544	\$1,192,139	\$0	\$19,763,623	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,863,676	\$2,071,388	\$0	\$3,170,570	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$22,026,220</b>	<b>\$3,263,527</b>	<b>\$0</b>	<b>\$22,934,193</b>	<b>\$0</b>

Department: 09A - Louisiana Department of Health Agency: 340 OCDD	<b>STATE OF LOUISIANA Childrens Budget by Agency</b>				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/24/22
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>\$58,605,637</b>	<b>\$24,752,970</b>	<b>\$0</b>	<b>\$62,765,459</b>	<b>\$0</b>
Classified	313	313	0	313	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>313</b>	<b>313</b>	<b>0</b>	<b>313</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</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>313</b>	<b>313</b>	<b>0</b>	<b>313</b>	<b>0</b>

Department: 09A - Louisiana Department of Health  
 Agency: 340 OCDD

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

CHILD1  
 Fiscal Year 2023 - 2024  
 Report Date: 10/24/22

**340 - Office for Citizens w/Developme**

**3402 - Community-Based**

**OCDD01 - Early Steps**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$20,907,173	\$902,189	\$0	\$21,809,362	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$510,000	\$0	\$0	\$510,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,021,584	\$169,264	\$0	\$7,190,848	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,438,757</b>	<b>\$1,071,453</b>	<b>\$0</b>	<b>\$29,510,210</b>	<b>\$0</b>
Salaries	\$1,003,561	\$56,163	\$0	\$1,059,724	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$894,681	\$0	\$0	\$894,681	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,898,242</b>	<b>\$56,163</b>	<b>\$0</b>	<b>\$1,954,405</b>	<b>\$0</b>
Travel	\$60,000	\$560	\$0	\$60,560	\$0
Operating Services	\$70,000	\$857	\$0	\$70,857	\$0
Supplies	\$30,698	\$1,931	\$0	\$32,629	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$160,698</b>	<b>\$3,348</b>	<b>\$0</b>	<b>\$164,046</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,947,145</b>	<b>\$403,240</b>	<b>\$0</b>	<b>\$8,350,385</b>	<b>\$0</b>
Other Charges	\$18,318,813	\$541,418	\$0	\$18,860,231	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health Agency: 340 OCDD	<b>STATE OF LOUISIANA Childrens Budget by Agency/Program and Service</b>				CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/24/22	
Interagency Transfers	\$113,859	\$67,284	\$0	\$181,143	\$0	
<b>TOTAL OTHER CHARGES</b>	<b>\$18,432,672</b>	<b>\$608,702</b>	<b>\$0</b>	<b>\$19,041,374</b>	<b>\$0</b>	
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>\$28,438,757</b>	<b>\$1,071,453</b>	<b>\$0</b>	<b>\$29,510,210</b>	<b>\$0</b>	
Classified	13	13	0	13	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>0</b>	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</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>13</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>0</b>	

Department: 09A - Louisiana Department of Health  
 Agency: 340 OCDD

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

CHILD1  
 Fiscal Year 2023 - 2024  
 Report Date: 10/24/22

**3406 - Pincrest Supports and Services Cen**

OCDD03 - PSSC-Residential & C

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	\$9,573,732	\$2,271,412	\$0	\$11,845,144	\$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>\$9,573,732</b>	<b>\$2,271,412</b>	<b>\$0</b>	<b>\$11,845,144</b>	<b>\$0</b>
Salaries	\$4,929,254	\$1,414,629	\$0	\$6,343,883	\$0
Other Compensation	\$69,483	\$18,075	\$0	\$87,558	\$0
Related Benefits	\$2,361,019	(\$8,203)	\$0	\$2,352,816	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,359,756</b>	<b>\$1,424,501</b>	<b>\$0</b>	<b>\$8,784,257</b>	<b>\$0</b>
Travel	\$5,252	\$5,883	\$0	\$11,135	\$0
Operating Services	\$395,446	\$84,518	\$0	\$479,964	\$0
Supplies	\$383,948	\$434,990	\$0	\$818,938	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$784,646</b>	<b>\$525,391</b>	<b>\$0</b>	<b>\$1,310,037</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$191,336</b>	<b>(\$77,130)</b>	<b>\$0</b>	<b>\$114,206</b>	<b>\$0</b>
Other Charges	\$252,671	\$59,661	\$0	\$312,332	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$985,323	\$338,989	\$0	\$1,324,312	\$0

Department: 09A - Louisiana Department of Health Agency: 340 OCDD		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/24/22	
<b>TOTAL OTHER CHARGES</b>	\$1,237,994	\$398,650	\$0	\$1,636,644	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES</b>	\$9,573,732	\$2,271,412	\$0	\$11,845,144	\$0	
Classified	103	103	0	103	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	103	103	0	103	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>	103	103	0	103	0	

Department: 09A - Louisiana Department of Health  
 Agency: 340 OCDD

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

CHILD1  
 Fiscal Year 2023 - 2024  
 Report Date: 10/24/22

**3409 - Central Louisiana Supports and Servi**

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	\$20,593,148	\$21,410,105	\$0	\$21,410,105	\$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>\$20,593,148</b>	<b>\$21,410,105</b>	<b>\$0</b>	<b>\$21,410,105</b>	<b>\$0</b>
Salaries	\$9,747,805	\$10,320,668	\$0	\$10,320,668	\$0
Other Compensation	\$76,392	\$106,392	\$0	\$106,392	\$0
Related Benefits	\$4,966,871	\$5,186,039	\$0	\$5,186,039	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,791,068</b>	<b>\$15,613,099</b>	<b>\$0</b>	<b>\$15,613,099</b>	<b>\$0</b>
Travel	\$18,000	\$18,426	\$0	\$18,426	\$0
Operating Services	\$1,337,538	\$1,369,761	\$0	\$1,369,761	\$0
Supplies	\$1,674,508	\$1,720,699	\$0	\$1,720,699	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,030,046</b>	<b>\$3,108,886</b>	<b>\$0</b>	<b>\$3,108,886</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$416,480</b>	<b>\$431,945</b>	<b>\$0</b>	<b>\$431,945</b>	<b>\$0</b>
Other Charges	\$591,060	\$591,060	\$0	\$591,060	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,764,494	\$1,665,115	\$0	\$1,665,115	\$0

Department: 09A - Louisiana Department of Health Agency: 340 OCDD		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/24/22	
<b>TOTAL OTHER CHARGES</b>	\$2,355,554	\$2,256,175	\$0	\$2,256,175	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES</b>	\$20,593,148	\$21,410,105	\$0	\$21,410,105	\$0	
Classified	197	197	0	197	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	197	197	0	197	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>	197	197	0	197	0	

Department: 09A - Louisiana Department of Health Agency: 340 OCDD	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/24/22
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<b>Form ID:</b>	12558
<b>Form Description:</b>	340 - Early Steps (IDEA Part C)
<b>Service:</b>	OCDD01 - Early Steps

**Question and Narrative Response**

**Describe the service:**

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).

**How does this fulfill the program's mission?**

Supports are provided according to the requirements of PL 108-446, the Individuals with Disabilities Education Improvement Act (IDEA) Part C.

**Who are the principal users?**

Children ages birth to three years of age with disabilities and/or developmental delay and their families.

**Who primarily benefits from the service?**

**Related objectives and performance measures:**

N/A

Department: 09A - Louisiana Department of Health Agency: 340 OCDD	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/24/22
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<b>Form ID:</b>	13301
<b>Form Description:</b>	340 - PSSC Residential Services
<b>Service:</b>	OCDD03 - PSSC-Residential & C

**Question and Narrative Response**

**Describe the service:**

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.

**How does this fulfill the program's mission?**

**Who are the principal users?**

The principal users are individuals 18 and under who reside at Pinecrest Supports and Services Center.

**Who primarily benefits from the service?**

Individuals 18 and under who reside at Pinecrest Supports and Services Center benefits from this service.

**Related objectives and performance measures:**

NA

Department: 09A - Louisiana Department of Health Agency: 340 OCDD	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/24/22
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<b>Form ID:</b>	13500
<b>Form Description:</b>	340 - CLSSC Residential Services
<b>Service:</b>	OCDD02 - LSEC Education

Question and Narrative Response
<b>Describe the service:</b>
Age of children being served is 3 to 32 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



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