

Agency Budget Request

FISCAL YEAR 2026–2027



Louisiana Department of Health

340 — Office for Citizens w/Developmental Disabilities



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Signature Page	1
Operational Plan	3
Budget Request Overview	27
Agency Summary Statement	28
Total Agency	28
Program Summary Statement	40
3401 - Administration and General Support	40
3402 - Community-Based	47
3406 - Pinecrest Supports and Services Center	54
3409 - Central Louisiana Supports and Services	63
340V - Auxiliary Account	73
Source of Funding Summary	77
Agency Overview	77
Source of Funding Detail	79
Interagency Transfers	79
Statutory Dedications	101
Federal Funds	103
Fees & Self-generated	105
Expenditures by Means of Financing	127
Existing Operating Budget	127
Total Request	131
Revenue Collections/Income	135
Interagency Transfers	135
Fees & Self-generated	136
Statutory Dedications	137
Federal Funds	138
Justification of Differences	139
Schedule of Requested Expenditures	142
3401 - Administration and General Support	142
3402 - Community-Based	144
3406 - Pinecrest Supports and Services Center	147
3409 - Central Louisiana Supports and Services	156
340V - Auxiliary Account	162

Continuation Budget Adjustments	163
Agency Summary Statement	164
Total Agency	164
Continuation Budget Adjustments - Summarized	167
Program Summary Statement	181
3401 - Administration and General Support	181
3402 - Community-Based	183
3406 - Pinecrest Supports and Services Center	186
3409 - Central Louisiana Supports and Services	189
340V - Auxiliary Account	192
Continuation Budget Adjustments - by Program	195
Form 48198 — FY26-27 Non-recurring Carryforwards	195
Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs	199
Form 48211 — FY26-27 Standard Inflation Adjustment	203
Form 48231 — 340 - PSSC Medical Inflation	211
Form 49158 — 340 - CLSSC Medical Inflation	213
Form 49117 — 340 - PSSC Compulsory	215
Form 49119 — 340 - AUX - Compulsory	217
Form 49120 — 340 - CLSSC Compulsory	219
Form 49125 — 340 - Compulsory - Administration	221
Form 49126 — 340 - Complusory - Community Based	223
Form 49114 — 340 - PSSC Acquisitions and Major Repairs	225
Form 49116 — 340 - CLSSC Acquisitions and Major Repairs	227
Form 50049 — 340 - State Advisory Committee	229
Form 50079 — 340 - Job Appointment Conversions	231
Technical and Other Adjustments	235
Agency Summary Statement	236
Total Agency	236
Program Breakout	237
Program Summary Statement	238
3401 - Administration and General Support	238
3402 - Community-Based	239
3406 - Pinecrest Supports and Services Center	240
3409 - Central Louisiana Supports and Services	241

340V - Auxiliary Account	242
New or Expanded Requests	243
Agency Summary Statement	244
Total Agency	244
Program Summary Statement	246
3401 - Administration and General Support	246
3402 - Community-Based	248
3406 - Pinecrest Supports and Services Center	250
3409 - Central Louisiana Supports and Services	252
340V - Auxiliary Account	254
Total Request Summary	257
Agency Summary Statement	258
Total Agency	258
Program Summary Statement	261
3401 - Administration and General Support	261
3402 - Community-Based	263
3406 - Pinecrest Supports and Services Center	266
3409 - Central Louisiana Supports and Services	268
340V - Auxiliary Account	270
Addenda	273
General Addenda	290

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health
BUDGET UNIT: Office for Citizens with Developmental Disabilities
SCHEDULE NUMBER: 09-340
TELEPHONE NUMBER: 225-342-0095

PHYSICAL ADDRESS: 628 N. 4th St.
Baton Rouge, LA
ZIP CODE: 70802
WEB ADDRESS: ldh.la.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u><i>Bruce Greenstein</i></u> PRINTED NAME/TITLE: <u>Bruce Greenstein / Secretary</u> DATE: <u>10/29/25</u> EMAIL ADDRESS: <u>Bruce.greenstein@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Julie Foster Hagan</i></u> PRINTED NAME/TITLE: <u>Julie Foster-Hagan / Asst. Secretary</u> DATE: <u>October 23, 2025</u> EMAIL ADDRESS: <u>Julie.hagan@la.gov</u>
PROGRAM CONTACT PERSON: <u>Bernard Brown</u> TITLE: <u>Deputy Assistant Secretary 3</u> TELEPHONE NUMBER: <u>25-342-0095</u> EMAIL ADDRESS: <u>Bernard.brown@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Malcolm Carpenter</u> TITLE: <u>Program Manager 2</u> TELEPHONE NUMBER: <u>225-342-0095</u> EMAIL ADDRESS: <u>Malcolm.carpenter@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: OCDD - OCDD

DEPARTMENT MISSION:
DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

AGENCY MISSION:

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

AGENCY GOALS:

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

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

OCDD's Affirmative Action Plan provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.

OCDD follows the LDH Family and Medical Leave Policy to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons.

OCDD follows the LDH Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules and provisions of the DHH leave policy. Leave is administered as uniformly and equitable as possible with out regard to race, sex, age, religion, national origin, disability, veteran status, and any other non-merit factors. OCDD's Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 3401 - Administration and General Support

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3401 - Administration and General Support

Administration Program: 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 further provides leadership to the state-operated Pinecrest Supports and Services Center, Central Louisiana Supports and Services Center, and the statewide resource center functions.

Closed Facilities: The activity provides for legacy costs associated with public Intermediate Care Facilities for Persons with Developmental Disabilities that have been closed or whose operations have been privatized, as well as maintenance costs for remaining properties. An ICF/DD 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 such ICF/DD 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.

Resource Center: This activity collaborates with private providers to assist with identification of support needs, as well as develops activities/interventions/products that improve their ability to achieve positive out-comes for persons with developmental disabilities. The goal of the Resource Center to increase the capacity of the Developmental Disabilities Services System to support people with complex behavioral, mental health, and/or medical needs in all service settings. 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.

Programmatic Unit:

This activity is intended to ensure that supports and services are planned and provided in a person-centered manner and to ensure supports and services are having the desired outcomes. The unit will provide technical assistance, clinical guidance, and training to facilitate the successful partnership with ICF/IID and Home and Community Based Service (HCBS) provider agencies. The unit also provides programmatic support to ICF/IIDs operated under Cooperative Endeavor Agreements.

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 3402 - Community-Based

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Central Office.

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

EarlySteps.

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

Money Follows the Person.

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

PROGRAM AUTHORIZATION:

R.S.: 36:259

PROGRAM MISSION:

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

PROGRAM GOALS:

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

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

PROGRAM ACTIVITY:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 340V - Auxiliary Account

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 09 - LDH

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

PROGRAM ID: 3401 - Administration and General Support

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

Children's Budget Link:

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 (6) broad focus areas: Providing Care the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring 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 (3) 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 Notes:

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

DEPARTMENT ID: 09 - LDH

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

PROGRAM ID: 3401 - Administration and General Support

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24643	K	Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool)	P	98	98	98	98	98	0	0
24644	K	Percentage of Support Coordinator Supervisors achieving and/or maintaining certification(s) as determined by OCDD	P	85	85	85	85	85	0	0
24647	K	Percentage of budgeted community funding expended	P	95	99	95	95	95	0	0
25634	K	Total number of HCBS and ICF/DD recipients	N	18,544	19,121	18,544	18,544	19,121	0	0
25635	K	Total HCBS and ICF/DD expenditures	D	1,058,755,595	1,23,288,540.49	1,033,815,447	1,033,815,447	1,148,378,100	0	0
25636	K	Percentage of recipients of HCBS	P	75	79	75	75	80	0	0
25637	K	Percentage of recipients of ICF/DD services	P	25	21	25	25	20	0	0
25638	S	Percentage of expenditures for HCBS	P	60	61	55	55	55	0	0
25639	S	Percentage of expenditures for ICF/DD services	P	40	39	45	45	45	0	0
25640	S	Number of re-admissions to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transition as My Place Louisiana participant	N	2	2	2	2	2	0	0
25641	S	Percentage of individuals transitioned as a My Place Louisiana participant who do not return to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transitioning.	P	90	100	90	90	90	0	0
25642	S	Percentage of progress toward My Place Louisiana transitions annual benchmark of number of persons transitioned	P	65	91	65	65	65	0	0

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

DEPARTMENT ID: 09 - LDH

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

PROGRAM ID: 3401 - Administration and General Support

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

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

PROGRAM ID: 3401 - Administration and General Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22461	S	Percentage of people surveyed reporting an overall satisfaction with services received	P	90	90	90	90	100	0	0
22462	S	Percentage of people surveyed reporting that they had choice in the services they received	P	90	90	90	90	90	0	0
24653	K	Percentage of months in the designated period that monthly expenditure reports were delivered accurately and timely	P	100	100	100	100	100	0	0
24654	S	Percentage of Local Governing Entities (LGEs) receiving an annual validation visit (from review of report of validation visits)	P	100	100	100	100	100	0	0
24655	S	Percentage of months in the fiscal year that a monthly contract report was produced reflecting status of Office contracts	P	100	100	100	100	100	0	0
26777	S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed living situations	P	95	100	95	95	95	0	0
26778	S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas	P	95	100	95	95	95	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

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

PROGRAM ID: 3401 - Administration and General Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24259	K	Percentage of individuals served by the resource centers' medical/nursing, allied health, and behavioral health professionals who remain in their most integrated setting.	P	98	98	98	98	98	0	0
24692	S	Number of resource center training events.	N	500	673	500	500	500	0	0
24694	S	Number of resource center technical assistance sessions.	N	5,000	6,191	5,000	5,000	5,000	0	0
24695	S	Number of resource center calculations.	N	6,000	7,585	6,000	6,000	6,000	0	0
24696	S	Percentage of customers who report satisfaction with resource center services.	P	98	98	98	98	98	0	0
25644	S	Number of providers receiving Resource Center Services.	N	705	596	550	550	550	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

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

PROGRAM ID: 3402 - Community-Based

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24660	S	Percentage of waiver participants who remain in the community and do not require admission to a more restrictive setting	P	98	98	98	98	98	0	0
25034	K	Number of individuals with developmental disabilities supported through HCBS Waivers	N	14,000	14,487	13,579	13,579	15,500	0	0
25035	S	Number of persons in individual integrated employment	N	1,050	749	1,050	1,050	1,050	0	0
25036	S	Number of individuals participating in HCBS Waivers who utilize self-direction	N	2,000	2,400	1,900	1,900	2,250	0	0
26383	K	Percentage of available Mixed I/DD Waiver opportunities utilized	P	95	91	92	92	92	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
26779	G	Number (#) of available Mixed I/DD Waiver Opportunities	N	Not Available	18,064	14,127	14,184	14,184		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

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

PROGRAM ID: 3402 - Community-Based

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24663	K	Percentage of infants and toddlers in the state that are identified as eligible for EarlySteps	P	3	3	3	3	3	0	0
24664	S	Percentage of Individual Family Services Plans developed within 45 days of referral for eligible infants and families	P	97	97	97	97	97	0	0
24665	S	Percentage of Individual Family Services Plans implemented within 30 days of parental consent on the Individual Family Services Plan	P	95	93	95	95	95	0	0
24666	K	Percentage of families referred for entry to developmental disability services whose applications are processed by Local Governing Entities	P	95	99.48	95	95	95	0	0
26178	S	Percentage of families reporting that early intervention improved their ability to help their child develop and learn	P	93	93	93	93	93	0	0
3402001	S	Percentage of children exiting the program at the level of their typical peers	P	50	50	Not Available	Not Available	50	0	Not Available

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

DEPARTMENT ID: 09 - LDH

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

PROGRAM ID: 3406 - Pinecrest Supports and Services Center

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22519	K	Percentage of Conditions of Participation in compliance during Health Standard Reviews	P	100	88	100	100	100	0	0
22522	K	Number of people transitioned to private provider community options according to assessment/support team recommendations	N	20	25	20	20	20	0	0
24697	K	Number of re-admissions to center within one year of transition	N	3	3	3	3	3	0	0

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

DEPARTMENT ID: 09 - LDH

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

PROGRAM ID: 3406 - Pinecrest Supports and Services Center

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24703	K	Percentage of individuals discharged who do not return to the facility (Pinecrest Supports and Services Center) within one year of discharge	P	85	84	85	85	85	0	0
25643	K	Average length of stay (years) in the facility (Pinecrest Supports and Services Center) for individuals admitted within the last five years	N	2	2.04	2	2	2	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

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

PROGRAM ID: 3409 - Central Louisiana Supports and Services

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23948	K	Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management and job readiness	P	75	75	75	75	75	0	0
23949	K	Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills	P	75	75	75	75	75	0	0
4640	K	Total number of students (service load)	N	81	88	81	81	81	0	0
4645	K	Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP	N	81	88	81	81	81	0	0
4646	K	Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP	P	100	100	100	100	100	0	0
8351	S	Number of students on-campus	N	81	88	81	81	81	0	0
8355	K	Number of students having an IEP and/or ITP	N	81	88	81	81	81	0	0
9703	S	Number of students served with ITP	N	81	88	81	81	81	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

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

PROGRAM ID: 3409 - Central Louisiana Supports and Services

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4647	K	Number of students exiting high school through graduation	N	7	7	7	7	7	0	0
8356	K	Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	P	100	100	100	100	100	0	0
8357	K	Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	N	7	3	7	7	7	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
13076	G	Student enrollment (regular term)	N	164	160	80	90	81		
13079	G	Number of classroom teachers	N	10	6	3	0	15		
13081	G	Graduation - Certificate	N		0	0	100	100		
14660	G	Average number of students per classroom teacher	N	164	160	80	100	100		

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

DEPARTMENT ID: 09 - LDH

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

PROGRAM ID: 3409 - Central Louisiana Supports and Services

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4654	K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	P	100	100	100	100	100	0	0
8362	K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	N	81	88	81	81	81	0	0
8366	S	Number of residential staff	N	90	90	90	90	90	0	0
8367	S	Number of residential students	N	81	88	81	81	81	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
13090	G	Number of Title XIX licensed beds	N	200	200	100	100	92		
14661	G	Average number of students per residential staff	N	2	6.4	3.2	0	4		

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

DEPARTMENT ID: 09 - LDH

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

PROGRAM ID: 3409 - Central Louisiana Supports and Services

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20358	K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	P	100	100	100	100	100	0	0
20359	K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment	N	81	88	81	81	81	0	0
20360	S	Number of transitional residents	N	81	88	81	81	81	0	0
20361	S	Number of transitional staff	N	25	25	25	25	25	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

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

PROGRAM ID: 340V - Auxiliary Account

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24264	K	Percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support teams.	P	97	98	97	97	97	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	38,663,304	40,721,095	42,527,268	1,806,173	4.44%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	162,369,523	171,421,533	187,484,338	16,062,805	9.37%
FEES & SELF-GENERATED	2,952,336	4,140,613	4,224,728	84,115	2.03%
STATUTORY DEDICATIONS	348,590	1,743,513	1,656,457	(87,056)	(4.99)%
FEDERAL FUNDS	6,220,272	7,816,547	8,190,283	373,736	4.78%
TOTAL MEANS OF FINANCING	\$210,554,025	\$225,843,301	\$244,083,074	\$18,239,773	8.08%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,952,336	4,140,613	4,224,728	84,115	2.03%
Total:	\$2,952,336	\$4,140,613	\$4,224,728	\$84,115	2.03%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Disability Services Fund	348,590	1,743,513	1,656,457	(87,056)	(4.99)%
Total:	\$348,590	\$1,743,513	\$1,656,457	\$(87,056)	(4.99)%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	98,930,486	98,933,142	108,956,289	10,023,147	10.13%
Other Compensation	2,146,093	1,868,793	1,891,217	22,424	1.20%
Related Benefits	44,744,789	47,236,076	50,142,723	2,906,647	6.15%
TOTAL PERSONAL SERVICES	\$145,821,369	\$148,038,011	\$160,990,229	\$12,952,218	8.75%
Travel	136,728	391,870	400,884	9,014	2.30%
Operating Services	7,164,199	6,437,678	6,589,245	151,567	2.35%
Supplies	10,337,151	10,876,312	11,146,173	269,861	2.48%
TOTAL OPERATING EXPENSES	\$17,638,078	\$17,705,860	\$18,136,302	\$430,442	2.43%
PROFESSIONAL SERVICES	\$8,860,813	\$9,992,013	\$12,510,686	\$2,518,673	25.21%
Other Charges	20,770,936	31,187,173	31,090,480	(96,693)	(0.31)%
Debt Service	—	—	—	—	—
Interagency Transfers	15,114,650	15,007,577	15,007,577	—	—
TOTAL OTHER CHARGES	\$35,885,586	\$46,194,750	\$46,098,057	\$(96,693)	(0.21)%
Acquisitions	1,434,349	1,582,553	4,162,800	2,580,247	163.04%
Major Repairs	913,830	2,330,114	2,185,000	(145,114)	(6.23)%
TOTAL ACQ. & MAJOR REPAIRS	\$2,348,179	\$3,912,667	\$6,347,800	\$2,435,133	62.24%
TOTAL EXPENDITURES	\$210,554,025	\$225,843,301	\$244,083,074	\$18,239,773	8.08%

Agency Positions

Classified	1,643	1,646	1,649	3	0.18%
Unclassified	36	33	33	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,679	1,679	1,682	3	0.18%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	89	86	83	(3)	(3.49)%
TOTAL POSITIONS	1,768	1,765	1,765	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	38,663,304	40,721,095	42,527,268	1,806,173
Interagency Transfers	162,369,523	171,421,533	187,484,338	16,062,805
Fees & Self-generated Revenues	2,952,336	4,140,613	4,224,728	84,115
Disability Services Fund	348,590	1,743,513	1,656,457	(87,056)
Federal Funds	6,220,272	7,816,547	8,190,283	373,736
Total:	\$210,554,025	\$225,843,301	\$244,083,074	\$18,239,773

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	899,305	899,305
5110010	SAL-CLASS-TO-REG	83,729,111	83,874,874	93,109,704	9,234,830
5110015	SAL-CLASS-TO-OT	13,398,648	13,325,156	13,219,680	(105,476)
5110020	SAL-CLASS-TO-TERM	717,089	1,059,537	1,054,025	(5,512)
5110025	SAL-UNCLASS-TO-REG	1,028,952	621,635	621,635	—
5110030	SAL-UNCLASS-TO-OT	54,419	49,691	49,691	—
5110035	SAL-UNCLASS-TO-TERM	2,266	2,249	2,249	—
Total Salaries:		\$98,930,486	\$98,933,142	\$108,956,289	\$10,023,147

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(54,022)	(54,022)
5120010	COMPENSATION/WAGES	2,058,614	1,795,102	1,871,548	76,446
5120035	STUDENT LABOR	14,044	10,157	10,157	—
5120105	COMP-CL-NON TO-OT	69,154	60,468	60,468	—
5120110	COMP-CL-NON TO-TERM	4,281	3,066	3,066	—
Total Other Compensation:		\$2,146,093	\$1,868,793	\$1,891,217	\$22,424

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,204,480	1,204,480
5130010	RET CONTR-STATE EMP	23,853,737	25,427,019	26,989,175	1,562,156
5130020	RET CONTR-TEACHERS	246,981	212,214	192,403	(19,811)
5130050	POSTRET BENEFITS	9,401,172	9,397,885	9,419,710	21,825
5130055	FICA TAX (OASDI)	51,310	42,808	43,169	361
5130060	MEDICARE TAX	1,389,986	1,511,590	1,490,853	(20,737)
5130070	GRP INS CONTRIBUTION	9,788,055	10,629,007	10,787,380	158,373
5130085	OTH RELATED BENEFIT	13,548	15,553	15,553	—
Total Related Benefits:		\$44,744,789	\$47,236,076	\$50,142,723	\$2,906,647

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	280,525	286,978	6,453
5210010	IN-STATE TRAVEL-ADM	2,458	—	—	—
5210015	IN-STATE TRAVEL-CONF	13,698	3,613	3,696	83
5210020	IN-STATE TRAV-FIELD	58,110	107,732	110,210	2,478
5210055	OUT-OF-STTRV-CONF	53,859	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,638	—	—	—
5210110	CONFERENCE REG FEES	6,965	—	—	—
Total Travel:		\$136,728	\$391,870	\$400,884	\$9,014

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,867,193	1,913,640	46,447
5310001	SERV-ADVERTISING	18,039	47,607	48,702	1,095
5310004	SERV-BANK FEES	265	7,149	7,313	164
5310005	SERV-PRINTING	3,580	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310006	SERV-TRAVEL & MEETNG	13	—	—	—
5310007	SERV-TRANSPORTATION	150,127	147,055	150,437	3,382
5310010	SERV-DUES & OTHER	5,420	—	—	—
5310011	SERV-SUBSCRIPTIONS	66,181	5,166	5,285	119
5310013	SERV-LAB FEES	62,267	49,062	50,191	1,129
5310014	SERV-DRUG TESTING	42,607	—	—	—
5310015	SERV-SECURITY	216	—	—	—
5310016	SERV-PURCHASED	3,374	—	—	—
5310017	SERV-DOC DESTRUCTION	165	—	—	—
5310019	SERV-FREIGHT	20,351	4,259,113	4,357,073	97,960
5310031	SER-CRDT CRD TRN FEE	8	—	—	—
5310037	SERV - TRAINING	4,421	—	—	—
5310043	SERV-BARBER & BEAUT	13,320	—	—	—
5310044	SERV-VERIFICATIN FEE	300	—	—	—
5310049	SERV-DUES & OTHER	106,128	—	—	—
5310050	SERV-DUES & OTHER	5,446	17	17	—
5310052	SERV-REGISTRATIONS	1,350	—	—	—
5310400	SERV-MISC	385,442	19,512	19,960	448
5330001	MAINT-BUILDINGS	265,720	—	—	—
5330003	MAINT-PESTCONTROL	34,108	—	—	—
5330004	MAINT-GARBAGE DISP	158,852	—	—	—
5330006	MAINT-HAZ WASTE DISP	19,871	—	—	—
5330007	MAINT-PROPERTY	22,886	—	—	—
5330008	MAINT-EQUIPMENT	924,105	3,337	3,414	77
5330012	MAINT-JANITORIAL	5,084	—	—	—
5330013	MAINT-CLEANING SERV	83,628	—	—	—
5330014	MAINT-GROUNDS	290,638	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	1,015	—	—	—
5330018	MAINT-AUTO REPAIRS	247,041	26,119	26,720	601
5330022	MAINT-HEAVY EQUIP	3,129	—	—	—
5330027	MAINT-VEHICLE TRACK	28,843	—	—	—
5340010	RENT-REAL ESTATE	41,280	—	—	—
5340020	RENT-EQUIPMENT	293,827	6,333	6,478	145
5340070	RENT-OTHER	9,670	—	—	—
5340072	SOFTWARE LICENSING	103,828	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	5,945	—	—	—
5350001	UTIL-INTERNET PROVID	3,223	—	—	—
5350004	UTIL-TELEPHONE SERV	85,227	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,014	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,775	15	15	—
5350009	UTIL-GAS	432,679	—	—	—
5350010	UTIL-ELECTRICITY	1,893,464	—	—	—
5350011	UTIL-WATER	348,430	—	—	—
5350012	UTIL-CABLE	70,703	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	864,476	—	—	—
5350018	UTIL-MAIL/DEL/POST	11,000	—	—	—
5350020	UTIL-MAIL/DEL/POST	2,200	—	—	—
5350021	UTIL-SEWER	20,519	—	—	—
Total Operating Services:		\$7,164,199	\$6,437,678	\$6,589,245	\$151,567

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,891,536	1,954,750	63,214
5410001	SUP-OFFICE SUPPLIES	164,755	6,152,363	6,293,865	141,502
5410003	SUP-BANKING	296	—	—	—
5410004	SUP-SECURITY/LAW ENF	114	—	—	—
5410005	SUP-PHARMACEUTICAL	149,973	—	—	—
5410006	SUP-COMPUTER	7,506	—	—	—
5410007	SUP-CLOTHING/UNIFORM	285,873	33,592	34,365	773
5410008	SUP-MEDICAL	578,000	57,751	59,079	1,328
5410009	SUP-EDUCATION & REC	118,409	2,129,291	2,178,265	48,974
5410013	SUP-FOOD & BEVERAGE	5,421,905	388,092	397,018	8,926
5410015	SUP-AUTO	122,822	136,924	140,073	3,149
5410016	SUP-BLD	719,947	57,431	58,752	1,321
5410017	SUP-JANITORIAL	268,932	—	—	—
5410018	SUP-FARM	6,105	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	51,699	—	—	—
5410020	SUP-COMMUNICATIONS	855	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,113	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,805	—	—	—
5410023	SUP-PERSONAL	55,219	—	—	—
5410024	SUP-INDUSTMAN/PROC	50	—	—	—
5410027	SUP-OTHER MEDICAL	190,997	—	—	—
5410029	SUP-TEXTILES	14,013	—	—	—
5410030	SUP-TOOLS	1,408	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	104,241	—	—	—
5410036	SUP-FUELTRAC	175,441	19,698	20,151	453
5410053	SUP-PROT APP & EQUIP	27,845	—	—	—
5410110	INVENTORY-TRADE-IM	(4,101)	—	—	—

Agency Summary Statement

Total Agency

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410400	SUP-OTHER	450,894	4,010	4,102	92
5410510	SUP-CONS INV TRAD-IM	1,421,367	5,624	5,753	129
5410520	G/L-INV PRICE VAR-IM	(335)	—	—	—
Total Supplies:		\$10,337,151	\$10,876,312	\$11,146,173	\$269,861

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	8,724,949	11,214,479	2,489,530
5510005	PROF SERV-LEGAL	2,250	3,990	4,082	92
5510007	PROF SERV-MED/DEN	1,477,248	1,262,906	1,291,953	29,047
5510008	PROF SER-OC/PHY THER	174,628	—	—	—
5510009	PROF SERV-VETERINARY	95	168	172	4
5510010	PROF SRV-INVEST/RES	3,244	—	—	—
5510400	PROF SERV-OTHER	7,203,348	—	—	—
Total Professional Services:		\$8,860,813	\$9,992,013	\$12,510,686	\$2,518,673

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	27,540,772	27,552,772	12,000
5610001	LOC AID-LOCL SCHL BD	256	1,363	1,363	—
5610003	OTHER PUBLIC ASST	93,426	—	—	—
5610012	LOC AID-TRANSITS	17,516,462	—	—	—
5610020	PUBLIC ASST-HEALTH	2,665,614	2,628,959	2,628,959	—
5620012	MISC-NON EE COMP	134,360	108,693	—	(108,693)
5620014	MISC-JUDGMENTS	5,414	—	—	—
5620031	MISC-CLIENT/CLNT REL	335,616	492,995	492,995	—
5620044	MISC-RECOUP STEE PY	(323)	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	11,591	414,391	414,391	—
5620067	MISC-TR OUT OF STATE	384	—	—	—
5620077	MISC-OC-STDY LABOR	2,552	—	—	—
5620104	MISC-ENV SVCS	83	—	—	—
5620137	MISC-OC-PS-MEDICAL	5,500	—	—	—
Total Other Charges:		\$20,770,936	\$31,187,173	\$31,090,480	\$(96,693)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,068,940	1,639,387	1,639,387	—
5950002	IAT-SALARIES	—	101,521	101,521	—
5950004	IAT-RELATED BENEFITS	—	45,000	45,000	—
5950007	IAT-PRINTING	16,833	1,110	1,110	—
5950008	IAT-POSTAGE	2,420	—	—	—
5950010	IAT-DATA RENTAL	—	8,000	8,000	—
5950013	IAT-TEL-LANET DATA	1,128	—	—	—
5950014	IAT-TELEPHONE	159,270	231,885	231,885	—
5950017	IAT-INSURANCE	49,386	90,000	90,000	—
5950026	IAT-RENTALS	212,969	287,402	287,402	—
5950032	IAT-ADMIN IND COST	1,080,312	727,064	727,064	—
5950033	IAT-INTER AGY TRANS	23,800	31,500	31,500	—
5950049	IAT-CIVIL SERVICE	490,548	529,522	529,522	—
5950050	IAT-ORM INSURANCE	9,353,833	8,165,466	8,165,466	—
5950051	IAT-OSUP	94,156	98,912	98,912	—
5950052	IAT-LEG. AUDITOR	24,452	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	2,506,427	3,006,763	3,006,763	—
5950059	IAT-ST PROCUREMENT	30,177	44,045	44,045	—
Total Interagency Transfers:		\$15,114,650	\$15,007,577	\$15,007,577	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	887,125	—	(887,125)
5710025	CAP ACQ-JANI EQUIP-MA	—	—	100,000	100,000
5710026	CAP ACQ-CON/EQUIP-MA	—	—	130,000	130,000
5710027	CAP ACQ-MED EQUIP-MA	—	—	675,000	675,000
5710180	CONST-CAP BLDGS	250,000	—	—	—
5710221	ACQ-COMP HARDWARE	67,456	—	61,500	61,500
5710223	ACQ-COMM EQUIP	9,900	—	—	—
5710224	ACQ-OFFICE FURN&EQP	17,842	81,298	157,500	76,202
5710225	ACQ-JANI EQUIP	5,772	—	95,000	95,000
5710226	ACQ-CONSTR/OTHER EQ	6,273	—	—	—
5710227	ACQ-MEDICAL EQUIP	222,116	98,744	245,000	146,256
5710230	ACQ-ED/REC EQUIP	4,650	55,865	—	(55,865)
5710235	ACQ-DATA NETWK EQUIP	9,254	—	—	—
5710236	ACQ-OTHER	39,142	459,521	2,658,800	2,199,279
5710250	ACQ-AUTOMOBILES	(2,500)	—	—	—
5710253	ACQ-COMP SOFTWARE	—	—	40,000	40,000
5710277	ACQ-EQUIP FIXED BLDG	2,382	—	—	—
5710926	CONST/OTH EQUIP -MA	30,241	—	—	—

Agency Summary Statement

Total Agency

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710927	MEDICAL EQUIP-MA	449,400	—	—	—
5710950	TRANS-VEHICLES-MA	322,422	—	—	—
Total Acquisitions:		\$1,434,349	\$1,582,553	\$4,162,800	\$2,580,247

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	882,632	—	(882,632)
5810002	MAJ REP-BUILDINGS	119,995	996,031	935,000	(61,031)
5810003	MAJ REP-BLDG	639,736	451,451	965,000	513,549
5810010	MAJ REP-MEDICAL	—	—	285,000	285,000
5810015	MAJ REP-OTHER EQUIPS	154,100	—	—	—
Total Major Repairs:		\$913,830	\$2,330,114	\$2,185,000	\$(145,114)
Total Agency Expenditures:		\$210,554,025	\$225,843,301	\$244,083,074	\$18,239,773

PROGRAM SUMMARY STATEMENT

3401 - Administration and General Support

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	13,682,376	13,761,197	14,847,704	1,086,507	7.90%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,441,413	5,503,243	5,503,272	29	0.00%
FEES & SELF-GENERATED	7,092	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,130,881	\$19,264,440	\$20,350,976	\$1,086,536	5.64%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	7,092	—	—	—	—
Total:	\$7,092	—	—	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	7,770,978	8,005,367	8,241,986	236,619	2.96%
Other Compensation	84,680	74,860	74,860	—	—
Related Benefits	6,168,859	6,054,873	6,890,830	835,957	13.81%
TOTAL PERSONAL SERVICES	\$14,024,517	\$14,135,100	\$15,207,676	\$1,072,576	7.59%
Travel	63,541	166,214	170,037	3,823	2.30%
Operating Services	169,513	352,291	360,394	8,103	2.30%
Supplies	26,403	88,448	90,482	2,034	2.30%
TOTAL OPERATING EXPENSES	\$259,457	\$606,953	\$620,913	\$13,960	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	14,242	2,875,006	2,875,006	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,676,541	1,647,381	1,647,381	—	—
TOTAL OTHER CHARGES	\$1,690,783	\$4,522,387	\$4,522,387	—	—
Acquisitions	156,125	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$156,125	—	—	—	—
TOTAL EXPENDITURES	\$16,130,881	\$19,264,440	\$20,350,976	\$1,086,536	5.64%

Program Positions

Classified	90	90	91	1	1.11%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	91	91	92	1	1.10%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	11	8	7	(1)	(12.50)%
TOTAL POSITIONS	102	99	99	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	13,682,376	13,761,197	14,847,704	1,086,507
Interagency Transfers	2,441,413	5,503,243	5,503,272	29
Fees & Self-generated Revenues	7,092	—	—	—
Total:	\$16,130,881	\$19,264,440	\$20,350,976	\$1,086,536

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	236,619	236,619
5110010	SAL-CLASS-TO-REG	7,579,530	7,845,367	7,845,367	—
5110020	SAL-CLASS-TO-TERM	31,613	—	—	—
5110025	SAL-UNCLASS-TO-REG	159,835	160,000	160,000	—
Total Salaries:		\$7,770,978	\$8,005,367	\$8,241,986	\$236,619

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	81,330	74,860	74,860	—
5120035	STUDENT LABOR	3,350	—	—	—
Total Other Compensation:		\$84,680	\$74,860	\$74,860	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	835,957	835,957
5130010	RET CONTR-STATE EMP	2,489,445	2,239,773	2,239,773	—
5130020	RET CONTR-TEACHERS	1,524	—	—	—
5130050	POSTRET BENEFITS	2,725,284	2,800,000	2,800,000	—
5130055	FICA TAX (OASDI)	7,684	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	106,404	114,000	114,000	—
5130070	GRP INS CONTRIBUTION	838,518	901,100	901,100	—
Total Related Benefits:		\$6,168,859	\$6,054,873	\$6,890,830	\$835,957

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	166,214	170,037	3,823
5210010	IN-STATE TRAVEL-ADM	520	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,068	—	—	—
5210020	IN-STATE TRAV-FIELD	29,868	—	—	—
5210055	OUT-OF-STTRV-CONF	22,528	—	—	—
5210060	OUT-OF-STTRV-FIELD	991	—	—	—
5210110	CONFERENCE REG FEES	5,565	—	—	—
Total Travel:		\$63,541	\$166,214	\$170,037	\$3,823

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	352,291	360,394	8,103
5310007	SERV-TRANSPORTATION	972	—	—	—
5310014	SERV-DRUG TESTING	356	—	—	—
5310400	SERV-MISC	4,035	—	—	—
5330004	MAINT-GARBAGE DISP	15,828	—	—	—
5330012	MAINT-JANITORIAL	5,084	—	—	—
5330014	MAINT-GROUNDS	13,909	—	—	—
5330018	MAINT-AUTO REPAIRS	10,633	—	—	—
5330027	MAINT-VEHICLE TRACK	4,500	—	—	—
5340010	RENT-REAL ESTATE	41,280	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	16,353	—	—	—
5350004	UTIL-TELEPHONE SERV	35,119	—	—	—
5350008	UTIL-DEL UPS/FED EXP	29	—	—	—
5350010	UTIL-ELECTRICITY	18,391	—	—	—
5350011	UTIL-WATER	510	—	—	—
5350012	UTIL-CABLE	1,314	—	—	—
5350020	UTIL-MAIL/DEL/POST	400	—	—	—
5350021	UTIL-SEWER	799	—	—	—
Total Operating Services:		\$169,513	\$352,291	\$360,394	\$8,103

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	88,448	90,482	2,034
5410001	SUP-OFFICE SUPPLIES	8,541	—	—	—
5410006	SUP-COMPUTER	1,952	—	—	—
5410015	SUP-AUTO	40	—	—	—
5410036	SUP-FUELTRAC	15,870	—	—	—
Total Supplies:		\$26,403	\$88,448	\$90,482	\$2,034

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	2,875,006	2,875,006	—
5620014	MISC-JUDGMENTS	5,414	—	—	—
5620065	MISC-SUPPLIES OTHER	8,828	—	—	—
Total Other Charges:		\$14,242	\$2,875,006	\$2,875,006	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	393,917	393,917	—
5950007	IAT-PRINTING	16,833	1,110	1,110	—
5950008	IAT-POSTAGE	1,105	—	—	—
5950013	IAT-TEL-LANET DATA	1,128	—	—	—
5950014	IAT-TELEPHONE	27,121	27,800	27,800	—
5950026	IAT-RENTALS	205,613	213,876	213,876	—
5950050	IAT-ORM INSURANCE	1,157,945	957,927	957,927	—
5950051	IAT-OSUP	7,467	7,841	7,841	—
5950058	IAT-TECH SVCS	231,856	4,811	4,811	—
5950059	IAT-ST PROCUREMENT	27,474	40,099	40,099	—
Total Interagency Transfers:		\$1,676,541	\$1,647,381	\$1,647,381	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	646	—	—	—
5710250	ACQ-AUTOMOBILES	77	—	—	—
5710950	TRANS-VEHICLES-MA	155,403	—	—	—
Total Acquisitions:		\$156,125	—	—	—
Total Expenditures for Program 3401		\$16,130,881	\$19,264,440	\$20,350,976	\$1,086,536

3402 - Community-Based

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	24,602,269	26,959,898	27,679,564	719,666	2.67%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,402,962	3,463,963	3,518,224	54,261	1.57%
FEES & SELF-GENERATED	525,967	517,500	517,500	—	—
STATUTORY DEDICATIONS	348,590	1,743,513	1,656,457	(87,056)	(4.99)%
FEDERAL FUNDS	6,220,272	7,816,547	8,190,283	373,736	4.78%
TOTAL MEANS OF FINANCING	\$34,100,060	\$40,501,421	\$41,562,028	\$1,060,607	2.62%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	525,967	517,500	517,500	—	—
Total:	\$525,967	\$517,500	\$517,500	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Disability Services Fund	348,590	1,743,513	1,656,457	(87,056)	(4.99)%
Total:	\$348,590	\$1,743,513	\$1,656,457	\$(87,056)	(4.99)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	4,431,846	4,644,843	5,256,700	611,857	13.17%
Other Compensation	427,458	361,966	354,744	(7,222)	(2.00)%
Related Benefits	2,774,541	2,069,091	2,423,018	353,927	17.11%
TOTAL PERSONAL SERVICES	\$7,633,845	\$7,075,900	\$8,034,462	\$958,562	13.55%
Travel	59,127	96,311	98,527	2,216	2.30%
Operating Services	127,729	147,364	150,754	3,390	2.30%
Supplies	3,907	88,580	90,617	2,037	2.30%
TOTAL OPERATING EXPENSES	\$190,764	\$332,255	\$339,898	\$7,643	2.30%
PROFESSIONAL SERVICES	\$7,804,916	\$8,308,469	\$8,499,564	\$191,095	2.30%
Other Charges	17,794,742	24,183,399	24,086,706	(96,693)	(0.40)%
Debt Service	—	—	—	—	—
Interagency Transfers	675,794	601,398	601,398	—	—
TOTAL OTHER CHARGES	\$18,470,535	\$24,784,797	\$24,688,104	\$(96,693)	(0.39)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$34,100,060	\$40,501,421	\$41,562,028	\$1,060,607	2.62%

Program Positions

Classified	53	56	58	2	3.57%
Unclassified	2	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	55	58	60	2	3.45%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	(2)	(2)	—
TOTAL POSITIONS	55	58	58	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	24,602,269	26,959,898	27,679,564	719,666
Interagency Transfers	2,402,962	3,463,963	3,518,224	54,261
Fees & Self-generated Revenues	525,967	517,500	517,500	—
Disability Services Fund	348,590	1,743,513	1,656,457	(87,056)
Federal Funds	6,220,272	7,816,547	8,190,283	373,736
Total:	\$34,100,060	\$40,501,421	\$41,562,028	\$1,060,607

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	611,857	611,857
5110010	SAL-CLASS-TO-REG	4,267,030	4,498,473	4,498,473	—
5110020	SAL-CLASS-TO-TERM	18,447	—	—	—
5110025	SAL-UNCLASS-TO-REG	146,370	146,370	146,370	—
Total Salaries:		\$4,431,846	\$4,644,843	\$5,256,700	\$611,857

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(7,222)	(7,222)
5120010	COMPENSATION/WAGES	427,458	361,966	361,966	—
Total Other Compensation:		\$427,458	\$361,966	\$354,744	\$(7,222)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	353,927	353,927
5130010	RET CONTR-STATE EMP	1,444,034	1,427,091	1,427,091	—
5130020	RET CONTR-TEACHERS	36,691	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	656,988	—	—	—
5130055	FICA TAX (OASDI)	4,852	—	—	—
5130060	MEDICARE TAX	65,109	67,000	67,000	—
5130070	GRP INS CONTRIBUTION	566,866	575,000	575,000	—
Total Related Benefits:		\$2,774,541	\$2,069,091	\$2,423,018	\$353,927

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	96,311	98,527	2,216
5210015	IN-STATE TRAVEL-CONF	9,318	—	—	—
5210020	IN-STATE TRAV-FIELD	16,659	—	—	—
5210055	OUT-OF-STTRV-CONF	31,331	—	—	—
5210060	OUT-OF-STTRV-FIELD	419	—	—	—
5210110	CONFERENCE REG FEES	1,400	—	—	—
Total Travel:		\$59,127	\$96,311	\$98,527	\$2,216

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	147,364	150,754	3,390
5310006	SERV-TRAVEL & MEETNG	13	—	—	—
5310010	SERV-DUES & OTHER	100	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,700	—	—	—
5310014	SERV-DRUG TESTING	30	—	—	—
5310049	SERV-DUES & OTHER	104,558	—	—	—
5310400	SERV-MISC	753	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	19,346	—	—	—
5350008	UTIL-DEL UPS/FED EXP	229	—	—	—
Total Operating Services:		\$127,729	\$147,364	\$150,754	\$3,390

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	88,580	90,617	2,037
5410001	SUP-OFFICE SUPPLIES	2,998	—	—	—
5410006	SUP-COMPUTER	910	—	—	—
Total Supplies:		\$3,907	\$88,580	\$90,617	\$2,037

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	8,308,469	8,499,564	191,095
5510007	PROF SERV-MED/DEN	625,716	—	—	—
5510010	PROF SRV-INVEST/RES	3,244	—	—	—
5510400	PROF SERV-OTHER	7,175,956	—	—	—
Total Professional Services:		\$7,804,916	\$8,308,469	\$8,499,564	\$191,095

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	24,074,706	24,086,706	12,000
5610001	LOC AID-LOCL SCHL BD	30	—	—	—
5610003	OTHER PUBLIC ASST	93,426	—	—	—
5610012	LOC AID-TRANSITS	17,516,462	—	—	—
5610020	PUBLIC ASST-HEALTH	43,646	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620012	MISC-NON EE COMP	133,894	108,693	—	(108,693)
5620065	MISC-SUPPLIES OTHER	1,784	—	—	—
5620137	MISC-OC-PS-MEDICAL	5,500	—	—	—
Total Other Charges:		\$17,794,742	\$24,183,399	\$24,086,706	\$(96,693)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	113,859	113,859	—
5950008	IAT-POSTAGE	1,314	—	—	—
5950010	IAT-DATA RENTAL	—	8,000	8,000	—
5950014	IAT-TELEPHONE	12,917	109,085	109,085	—
5950026	IAT-RENTALS	7,356	73,526	73,526	—
5950032	IAT-ADMIN IND COST	40	—	—	—
5950049	IAT-CIVIL SERVICE	48,564	49,616	49,616	—
5950051	IAT-OSUP	7,297	7,673	7,673	—
5950058	IAT-TECH SVCS	598,305	239,639	239,639	—
Total Interagency Transfers:		\$675,794	\$601,398	\$601,398	—
Total Expenditures for Program 3402		\$34,100,060	\$40,501,421	\$41,562,028	\$1,060,607

3406 - Pinecrest Supports and Services Center

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	378,659	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	133,504,812	137,236,197	151,553,624	14,317,427	10.43%
FEES & SELF-GENERATED	2,213,161	2,777,395	2,841,275	63,880	2.30%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$136,096,632	\$140,013,592	\$154,394,899	\$14,381,307	10.27%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,213,161	2,777,395	2,841,275	63,880	2.30%
Total:	\$2,213,161	\$2,777,395	\$2,841,275	\$63,880	2.30%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	74,788,031	74,254,534	82,581,184	8,326,650	11.21%
Other Compensation	1,047,564	875,575	875,575	—	—
Related Benefits	30,871,748	34,180,434	35,423,012	1,242,578	3.64%
TOTAL PERSONAL SERVICES	\$106,707,343	\$109,310,543	\$118,879,771	\$9,569,228	8.75%
Travel	11,895	111,345	113,906	2,561	2.30%
Operating Services	5,699,739	4,570,485	4,679,104	108,619	2.38%
Supplies	8,906,568	8,984,776	9,211,133	226,357	2.52%
TOTAL OPERATING EXPENSES	\$14,618,202	\$13,666,606	\$14,004,143	\$337,537	2.47%
PROFESSIONAL SERVICES	\$719,369	\$1,267,064	\$3,580,516	\$2,313,452	182.58%
Other Charges	2,423,458	3,123,317	3,123,317	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	10,683,559	10,503,152	10,503,152	—	—
TOTAL OTHER CHARGES	\$13,107,017	\$13,626,469	\$13,626,469	—	—
Acquisitions	227,917	695,428	2,894,000	2,198,572	316.15%
Major Repairs	716,784	1,447,482	1,410,000	(37,482)	(2.59)%
TOTAL ACQ. & MAJOR REPAIRS	\$944,701	\$2,142,910	\$4,304,000	\$2,161,090	100.85%
TOTAL EXPENDITURES	\$136,096,632	\$140,013,592	\$154,394,899	\$14,381,307	10.27%

Program Positions

Classified	1,299	1,299	1,299	—	—
Unclassified	33	30	30	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,332	1,329	1,329	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	78	78	—	—
TOTAL POSITIONS	1,410	1,407	1,407	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	378,659	—	—	—
Interagency Transfers	133,504,812	137,236,197	151,553,624	14,317,427
Fees & Self-generated Revenues	2,213,161	2,777,395	2,841,275	63,880
Total:	\$136,096,632	\$140,013,592	\$154,394,899	\$14,381,307

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	61,356,922	60,923,036	69,249,686	8,326,650
5110015	SAL-CLASS-TO-OT	12,104,757	12,020,263	12,020,263	—
5110020	SAL-CLASS-TO-TERM	546,918	944,030	944,030	—
5110025	SAL-UNCLASS-TO-REG	722,748	315,265	315,265	—
5110030	SAL-UNCLASS-TO-OT	54,419	49,691	49,691	—
5110035	SAL-UNCLASS-TO-TERM	2,266	2,249	2,249	—
Total Salaries:		\$74,788,031	\$74,254,534	\$82,581,184	\$8,326,650

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	998,149	834,274	834,274	—
5120105	COMP-CL-NON TO-OT	45,746	38,235	38,235	—
5120110	COMP-CL-NON TO-TERM	3,669	3,066	3,066	—
Total Other Compensation:		\$1,047,564	\$875,575	\$875,575	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	17,133,315	18,969,582	20,212,160	1,242,578
5130020	RET CONTR-TEACHERS	39,014	43,195	43,195	—
5130050	POSTRET BENEFITS	5,426,160	6,007,710	6,007,710	—
5130055	FICA TAX (OASDI)	37,692	41,731	41,731	—
5130060	MEDICARE TAX	1,045,102	1,157,110	1,157,110	—
5130070	GRP INS CONTRIBUTION	7,176,419	7,945,553	7,945,553	—
5130085	OTH RELATED BENEFIT	14,048	15,553	15,553	—
Total Related Benefits:		\$30,871,748	\$34,180,434	\$35,423,012	\$1,242,578

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	312	3,613	3,696	83
5210020	IN-STATE TRAV-FIELD	11,583	107,732	110,210	2,478
Total Travel:		\$11,895	\$111,345	\$113,906	\$2,561

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	3,499	3,499
5310001	SERV-ADVERTISING	18,039	47,607	48,702	1,095
5310004	SERV-BANK FEES	265	7,149	7,313	164
5310007	SERV-TRANSPORTATION	149,155	147,055	150,437	3,382
5310011	SERV-SUBSCRIPTIONS	669	5,166	5,285	119
5310013	SERV-LAB FEES	62,267	49,062	50,191	1,129
5310014	SERV-DRUG TESTING	29,748	—	—	—
5310015	SERV-SECURITY	216	—	—	—
5310019	SERV-FREIGHT	19,155	4,259,113	4,357,073	97,960
5310031	SER-CRDT CRD TRN FEE	8	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310044	SERV-VERIFICATIN FEE	300	—	—	—
5310049	SERV-DUES & OTHER	1,570	—	—	—
5310050	SERV-DUES & OTHER	180	17	17	—
5310400	SERV-MISC	354,511	19,512	19,960	448
5330001	MAINT-BUILDINGS	255,883	—	—	—
5330003	MAINT-PESTCONTROL	26,448	—	—	—
5330004	MAINT-GARBAGE DISP	123,845	—	—	—
5330006	MAINT-HAZ WASTE DISP	12,125	—	—	—
5330008	MAINT-EQUIPMENT	767,399	3,337	3,414	77
5330014	MAINT-GROUNDS	276,729	—	—	—
5330018	MAINT-AUTO REPAIRS	199,403	26,119	26,720	601
5330027	MAINT-VEHICLE TRACK	20,661	—	—	—
5340020	RENT-EQUIPMENT	271,415	6,333	6,478	145
5350001	UTIL-INTERNET PROVID	3,223	—	—	—
5350004	UTIL-TELEPHONE SERV	27,458	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,000	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,447	15	15	—
5350009	UTIL-GAS	352,153	—	—	—
5350010	UTIL-ELECTRICITY	1,488,861	—	—	—
5350011	UTIL-WATER	329,794	—	—	—
5350012	UTIL-CABLE	27,536	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	864,476	—	—	—
5350018	UTIL-MAIL/DEL/POST	11,000	—	—	—
5350020	UTIL-MAIL/DEL/POST	1,800	—	—	—
Total Operating Services:		\$5,699,739	\$4,570,485	\$4,679,104	\$108,619

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	19,710	19,710
5410001	SUP-OFFICE SUPPLIES	119,906	6,152,363	6,293,865	141,502
5410004	SUP-SECURITY/LAW ENF	114	—	—	—
5410005	SUP-PHARMACEUTICAL	137,633	—	—	—
5410006	SUP-COMPUTER	772	—	—	—
5410007	SUP-CLOTHING/UNIFORM	225,046	33,592	34,365	773
5410008	SUP-MEDICAL	441,769	57,751	59,079	1,328
5410009	SUP-EDUCATION & REC	104,215	2,129,291	2,178,265	48,974
5410013	SUP-FOOD & BEVERAGE	4,917,704	388,092	397,018	8,926
5410015	SUP-AUTO	122,782	136,924	140,073	3,149
5410016	SUP-BLD	648,109	57,431	58,752	1,321
5410017	SUP-JANITORIAL	182,977	—	—	—
5410018	SUP-FARM	6,105	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	38,500	—	—	—
5410021	SUP-ELECTRONICS/ELEC	473	—	—	—
5410023	SUP-PERSONAL	3,598	—	—	—
5410027	SUP-OTHER MEDICAL	910	—	—	—
5410030	SUP-TOOLS	680	—	—	—
5410036	SUP-FUELTRAC	138,960	19,698	20,151	453
5410110	INVENTORY-TRADE-IM	(40,246)	—	—	—
5410400	SUP-OTHER	435,502	4,010	4,102	92
5410510	SUP-CONS INV TRAD-IM	1,421,255	5,624	5,753	129
5410520	G/L-INV PRICE VAR-IM	(197)	—	—	—
Total Supplies:		\$8,906,568	\$8,984,776	\$9,211,133	\$226,357

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	2,284,309	2,284,309
5510005	PROF SERV-LEGAL	2,250	3,990	4,082	92
5510007	PROF SERV-MED/DEN	689,632	1,262,906	1,291,953	29,047
5510009	PROF SERV-VETERINARY	95	168	172	4
5510400	PROF SERV-OTHER	27,392	—	—	—
Total Professional Services:		\$719,369	\$1,267,064	\$3,580,516	\$2,313,452

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	226	1,363	1,363	—
5610020	PUBLIC ASST-HEALTH	2,086,644	2,628,959	2,628,959	—
5620031	MISC-CLIENT/CLNT REL	335,616	492,995	492,995	—
5620044	MISC-RECOUP STEE PY	(8)	—	—	—
5620065	MISC-SUPPLIES OTHER	980	—	—	—
Total Other Charges:		\$2,423,458	\$3,123,317	\$3,123,317	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	74,256	95,000	95,000	—
5950017	IAT-INSURANCE	49,386	90,000	90,000	—
5950032	IAT-ADMIN IND COST	1,080,271	727,064	727,064	—
5950033	IAT-INTER AGY TRANS	23,800	28,000	28,000	—
5950049	IAT-CIVIL SERVICE	399,993	237,160	237,160	—
5950050	IAT-ORM INSURANCE	7,357,252	6,549,940	6,549,940	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950051	IAT-OSUP	70,268	73,810	73,810	—
5950058	IAT-TECH SVCS	1,628,334	2,702,178	2,702,178	—
Total Interagency Transfers:		\$10,683,559	\$10,503,152	\$10,503,152	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	7,146	81,298	—	(81,298)
5710225	ACQ-JANI EQUIP	—	—	87,000	87,000
5710227	ACQ-MEDICAL EQUIP	8,679	98,744	170,000	71,256
5710230	ACQ-ED/REC EQUIP	4,650	55,865	—	(55,865)
5710236	ACQ-OTHER	36,789	459,521	2,637,000	2,177,479
5710250	ACQ-AUTOMOBILES	(2,576)	—	—	—
5710927	MEDICAL EQUIP-MA	6,211	—	—	—
5710950	TRANS-VEHICLES-MA	167,019	—	—	—
Total Acquisitions:		\$227,917	\$695,428	\$2,894,000	\$2,198,572

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	119,995	996,031	585,000	(411,031)
5810003	MAJ REP-BLDG	596,789	451,451	825,000	373,549
Total Major Repairs:		\$716,784	\$1,447,482	\$1,410,000	\$(37,482)
Total Expenditures for Program 3406		\$136,096,632	\$140,013,592	\$154,394,899	\$14,381,307

3409 - Central Louisiana Supports and Services

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	24,020,336	25,218,130	26,909,218	1,691,088	6.71%
FEES & SELF-GENERATED	22,479	180,000	181,610	1,610	0.89%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,042,815	\$25,398,130	\$27,090,828	\$1,692,698	6.66%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	22,479	180,000	181,610	1,610	0.89%
Total:	\$22,479	\$180,000	\$181,610	\$1,610	0.89%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	11,805,504	11,849,201	12,646,393	797,192	6.73%
Other Compensation	586,391	556,392	632,838	76,446	13.74%
Related Benefits	4,880,132	4,859,548	5,319,137	459,589	9.46%
TOTAL PERSONAL SERVICES	\$17,272,027	\$17,265,141	\$18,598,368	\$1,333,227	7.72%
Travel	2,166	18,000	18,414	414	2.30%
Operating Services	1,167,218	1,367,538	1,398,993	31,455	2.30%
Supplies	1,400,273	1,714,508	1,753,941	39,433	2.30%
TOTAL OPERATING EXPENSES	\$2,569,656	\$3,100,046	\$3,171,348	\$71,302	2.30%
PROFESSIONAL SERVICES	\$336,528	\$416,480	\$430,606	\$14,126	3.39%
Other Charges	538,494	591,060	591,060	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,078,756	2,255,646	2,255,646	—	—
TOTAL OTHER CHARGES	\$2,617,250	\$2,846,706	\$2,846,706	—	—
Acquisitions	1,050,307	887,125	1,268,800	381,675	43.02%
Major Repairs	197,047	882,632	775,000	(107,632)	(12.19)%
TOTAL ACQ. & MAJOR REPAIRS	\$1,247,353	\$1,769,757	\$2,043,800	\$274,043	15.48%
TOTAL EXPENDITURES	\$24,042,815	\$25,398,130	\$27,090,828	\$1,692,698	6.66%

Program Positions

Classified	197	197	197	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	197	197	197	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	197	197	197	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	24,020,336	25,218,130	26,909,218	1,691,088
Fees & Self-generated Revenues	22,479	180,000	181,610	1,610
Total:	\$24,042,815	\$25,398,130	\$27,090,828	\$1,692,698

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	10,412,708	10,451,253	11,359,433	908,180
5110015	SAL-CLASS-TO-OT	1,277,716	1,282,441	1,176,965	(105,476)
5110020	SAL-CLASS-TO-TERM	115,080	115,507	109,995	(5,512)
Total Salaries:		\$11,805,504	\$11,849,201	\$12,646,393	\$797,192

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	551,677	524,002	600,448	76,446
5120035	STUDENT LABOR	10,694	10,157	10,157	—
5120105	COMP-CL-NON TO-OT	23,408	22,233	22,233	—
5120110	COMP-CL-NON TO-TERM	612	—	—	—
Total Other Compensation:		\$586,391	\$556,392	\$632,838	\$76,446

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,752,977	2,741,087	3,060,665	319,578
5130020	RET CONTR-TEACHERS	169,752	169,019	149,208	(19,811)
5130050	POSTRET BENEFITS	592,740	590,175	612,000	21,825
5130055	FICA TAX (OASDI)	1,082	1,077	1,438	361
5130060	MEDICARE TAX	171,514	170,774	150,037	(20,737)

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	1,192,567	1,187,416	1,345,789	158,373
5130085	OTH RELATED BENEFIT	(500)	—	—	—
Total Related Benefits:		\$4,880,132	\$4,859,548	\$5,319,137	\$459,589

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	18,000	18,414	414
5210010	IN-STATE TRAVEL-ADM	1,938	—	—	—
5210060	OUT-OF-STTRV-FIELD	228	—	—	—
Total Travel:		\$2,166	\$18,000	\$18,414	\$414

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,367,538	1,398,993	31,455
5310005	SERV-PRINTING	3,580	—	—	—
5310010	SERV-DUES & OTHER	5,320	—	—	—
5310011	SERV-SUBSCRIPTIONS	62,812	—	—	—
5310014	SERV-DRUG TESTING	12,474	—	—	—
5310016	SERV-PURCHASED	3,374	—	—	—
5310017	SERV-DOC DESTRUCTION	165	—	—	—
5310019	SERV-FREIGHT	1,196	—	—	—
5310037	SERV - TRAINING	4,421	—	—	—
5310043	SERV-BARBER & BEAUT	13,320	—	—	—
5310050	SERV-DUES & OTHER	5,266	—	—	—
5310052	SERV-REGISTRATIONS	1,350	—	—	—
5310400	SERV-MISC	26,143	—	—	—
5330001	MAINT-BUILDINGS	9,837	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330003	MAINT-PESTCONTROL	7,660	—	—	—
5330004	MAINT-GARBAGE DISP	19,180	—	—	—
5330006	MAINT-HAZ WASTE DISP	7,746	—	—	—
5330007	MAINT-PROPERTY	22,886	—	—	—
5330008	MAINT-EQUIPMENT	156,705	—	—	—
5330013	MAINT-CLEANING SERV	83,628	—	—	—
5330016	MAINT-DATA PROC EQP	1,015	—	—	—
5330018	MAINT-AUTO REPAIRS	37,004	—	—	—
5330022	MAINT-HEAVY EQUIP	3,129	—	—	—
5330027	MAINT-VEHICLE TRACK	3,682	—	—	—
5340020	RENT-EQUIPMENT	6,059	—	—	—
5340070	RENT-OTHER	9,670	—	—	—
5340072	SOFTWARE LICENSING	103,828	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	5,945	—	—	—
5350004	UTIL-TELEPHONE SERV	3,304	—	—	—
5350006	UTIL-MAIL/DEL/POST	14	—	—	—
5350008	UTIL-DEL UPS/FED EXP	68	—	—	—
5350009	UTIL-GAS	80,526	—	—	—
5350010	UTIL-ELECTRICITY	386,211	—	—	—
5350011	UTIL-WATER	18,126	—	—	—
5350012	UTIL-CABLE	41,853	—	—	—
5350021	UTIL-SEWER	19,720	—	—	—
Total Operating Services:		\$1,167,218	\$1,367,538	\$1,398,993	\$31,455

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,714,508	1,753,941	39,433
5410001	SUP-OFFICE SUPPLIES	33,311	—	—	—
5410003	SUP-BANKING	296	—	—	—
5410005	SUP-PHARMACEUTICAL	12,341	—	—	—
5410006	SUP-COMPUTER	3,872	—	—	—
5410007	SUP-CLOTHING/UNIFORM	60,827	—	—	—
5410008	SUP-MEDICAL	136,231	—	—	—
5410009	SUP-EDUCATION & REC	14,194	—	—	—
5410013	SUP-FOOD & BEVERAGE	504,201	—	—	—
5410016	SUP-BLD	71,838	—	—	—
5410017	SUP-JANITORIAL	85,956	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	13,199	—	—	—
5410020	SUP-COMMUNICATIONS	855	—	—	—
5410021	SUP-ELECTRONICS/ELEC	641	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,805	—	—	—
5410023	SUP-PERSONAL	51,622	—	—	—
5410024	SUP-INDUSTMAN/PROC	50	—	—	—
5410027	SUP-OTHER MEDICAL	190,087	—	—	—
5410029	SUP-TEXTILES	14,013	—	—	—
5410030	SUP-TOOLS	728	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	104,241	—	—	—
5410036	SUP-FUELTRAC	20,611	—	—	—
5410053	SUP-PROT APP & EQUIP	27,845	—	—	—
5410110	INVENTORY-TRADE-IM	36,145	—	—	—
5410400	SUP-OTHER	15,392	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410510	SUP-CONS INV TRAD-IM	111	—	—	—
5410520	G/L-INV PRICE VAR-IM	(138)	—	—	—
Total Supplies:		\$1,400,273	\$1,714,508	\$1,753,941	\$39,433

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	416,480	430,606	14,126
5510007	PROF SERV-MED/DEN	161,900	—	—	—
5510008	PROF SER-OC/PHY THER	174,628	—	—	—
Total Professional Services:		\$336,528	\$416,480	\$430,606	\$14,126

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	591,060	591,060	—
5610020	PUBLIC ASST-HEALTH	535,324	—	—	—
5620012	MISC-NON EE COMP	466	—	—	—
5620044	MISC-RECOUP STEE PY	(315)	—	—	—
5620067	MISC-TR OUT OF STATE	384	—	—	—
5620077	MISC-OC-STDY LABOR	2,552	—	—	—
5620104	MISC-ENV SVCS	83	—	—	—
Total Other Charges:		\$538,494	\$591,060	\$591,060	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,068,940	1,131,611	1,131,611	—
5950002	IAT-SALARIES	—	101,521	101,521	—
5950004	IAT-RELATED BENEFITS	—	45,000	45,000	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	44,977	—	—	—
5950033	IAT-INTER AGY TRANS	—	3,500	3,500	—
5950049	IAT-CIVIL SERVICE	41,991	242,746	242,746	—
5950050	IAT-ORM INSURANCE	838,636	657,599	657,599	—
5950051	IAT-OSUP	9,124	9,588	9,588	—
5950052	IAT-LEG. AUDITOR	24,452	—	—	—
5950058	IAT-TECH SVCS	47,933	60,135	60,135	—
5950059	IAT-ST PROCUREMENT	2,703	3,946	3,946	—
Total Interagency Transfers:		\$2,078,756	\$2,255,646	\$2,255,646	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	887,125	—	(887,125)
5710025	CAP ACQ-JANI EQUIP-MA	—	—	100,000	100,000
5710026	CAP ACQ-CON/EQUIP-MA	—	—	130,000	130,000
5710027	CAP ACQ-MED EQUIP-MA	—	—	675,000	675,000
5710180	CONST-CAP BLDGS	250,000	—	—	—
5710221	ACQ-COMP HARDWARE	67,456	—	61,500	61,500
5710223	ACQ-COMM EQUIP	9,900	—	—	—
5710224	ACQ-OFFICE FURN&EQP	10,050	—	157,500	157,500
5710225	ACQ-JANI EQUIP	5,772	—	8,000	8,000
5710226	ACQ-CONSTR/OTHER EQ	6,273	—	—	—
5710227	ACQ-MEDICAL EQUIP	213,437	—	75,000	75,000
5710235	ACQ-DATA NETWK EQUIP	9,254	—	—	—
5710236	ACQ-OTHER	2,353	—	21,800	21,800
5710253	ACQ-COMP SOFTWARE	—	—	40,000	40,000

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710277	ACQ-EQUIP FIXED BLDG	2,382	—	—	—
5710926	CONST/OTH EQUIP -MA	30,241	—	—	—
5710927	MEDICAL EQUIP-MA	443,189	—	—	—
Total Acquisitions:		\$1,050,307	\$887,125	\$1,268,800	\$381,675

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	882,632	—	(882,632)
5810002	MAJ REP-BUILDINGS	—	—	350,000	350,000
5810003	MAJ REP-BLDG	42,947	—	140,000	140,000
5810010	MAJ REP-MEDICAL	—	—	285,000	285,000
5810015	MAJ REP-OTHER EQUIPS	154,100	—	—	—
Total Major Repairs:		\$197,047	\$882,632	\$775,000	\$(107,632)
Total Expenditures for Program 3409		\$24,042,815	\$25,398,130	\$27,090,828	\$1,692,698

340V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	183,637	665,718	684,343	18,625	2.80%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$183,637	\$665,718	\$684,343	\$18,625	2.80%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	183,637	665,718	684,343	18,625	2.80%
Total:	\$183,637	\$665,718	\$684,343	\$18,625	2.80%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	134,127	179,197	183,226	4,029	2.25%
Other Compensation	—	—	—	—	—
Related Benefits	49,510	72,130	86,726	14,596	20.24%
TOTAL PERSONAL SERVICES	\$183,637	\$251,327	\$269,952	\$18,625	7.41%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	414,391	414,391	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$414,391	\$414,391	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$183,637	\$665,718	\$684,343	\$18,625	2.80%

Program Positions

Classified	4	4	4	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	4	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	4	4	4	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	183,637	665,718	684,343	18,625
Total:	\$183,637	\$665,718	\$684,343	\$18,625

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	4,029	4,029
5110010	SAL-CLASS-TO-REG	112,921	156,745	156,745	—
5110015	SAL-CLASS-TO-OT	16,175	22,452	22,452	—
5110020	SAL-CLASS-TO-TERM	5,031	—	—	—
Total Salaries:		\$134,127	\$179,197	\$183,226	\$4,029

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	14,596	14,596
5130010	RET CONTR-STATE EMP	33,966	49,486	49,486	—
5130060	MEDICARE TAX	1,858	2,706	2,706	—
5130070	GRP INS CONTRIBUTION	13,686	19,938	19,938	—
Total Related Benefits:		\$49,510	\$72,130	\$86,726	\$14,596

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	—	414,391	414,391	—
Total Other Charges:		—	\$414,391	\$414,391	—
Total Expenditures for Program 340V		\$183,637	\$665,718	\$684,343	\$18,625
Total Agency Expenditures:		\$210,554,025	\$225,843,301	\$244,083,074	\$18,239,773

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	130,318,097	137,236,197	151,553,624	14,317,427	45515
INTERAGENCY TRANSFERS	27,232,543	25,218,130	26,909,218	1,691,088	45534
LDH-MVA	—	386,678	387,441	763	45630
LDH-MVP	1,876,538	184,215	184,215	—	45679
LDH-MVA	525,313	1,248,632	1,271,463	22,831	45680
LDH-MVP	42,434	2,800,000	2,800,000	—	45760
LDH-MVA	128,070	130,350	130,379	29	45790
LDH-MVA	—	4,217,331	4,247,998	30,667	49328
LDH-MVA	1,970,451	—	—	—	50744
LDH-MVA	533,669	—	—	—	50745
ADMINISTRATIVE COSTS	249,586	—	—	—	50749
Total Interagency Transfers	\$162,876,701	\$171,421,533	\$187,484,338	\$16,062,805	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	477,293	510,000	510,000	—	45190
INEL PATIENT FEES	2,131,944	2,682,403	2,742,166	59,763	45213
MISC SELF-GEN REVENUE	473	7,500	7,500	—	45217
MISC SELF-GEN REVENUE	25,660	27,992	29,248	1,256	45517
MISC SELF-GEN REVENUE	69,861	67,000	69,861	2,861	45518
MISC SELF-GEN REVENUE	22,653	40,000	40,920	920	45535
MISC SELF-GEN REVENUE	19,431	30,000	25,690	(4,310)	45536
FEES & SELF GENERATED	133,222	665,718	684,343	18,625	45573
RENTALS & LEASES	2,986	—	5,000	5,000	45725
INEL PATIENT FEES	197,831	110,000	110,000	—	45726
MISC SELF-GEN REVENUE	394	—	—	—	45964
Total Fees & Self-generated	\$3,081,748	\$4,140,613	\$4,224,728	\$84,115	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
H26 DISABIL SERV	348,590	1,743,513	1,656,457	(87,056)	45678
Total Statutory Dedications	\$348,590	\$1,743,513	\$1,656,457	\$(87,056)	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
US DEPT OF EDUCATION	6,221,556	7,816,547	8,190,283	373,736	45499
Total Federal Funds	\$6,221,556	\$7,816,547	\$8,190,283	\$373,736	
Total Sources of Funding:	\$172,528,595	\$185,122,206	\$201,555,806	\$16,433,600	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45515 — 340 - PSSC IAT - TITLE XIX

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	74,254,534	—	—	82,581,184	—	—	75,395,450	—	—
Other Compensation	875,575	—	—	875,575	—	—	875,575	—	—
Related Benefits	34,180,434	—	—	35,423,012	—	—	41,500,564	—	—
TOTAL PERSONAL SERVICES	\$109,310,543	—	—	\$118,879,771	—	—	\$117,771,589	—	—
Travel	111,345	—	—	113,906	—	—	113,851	—	—
Operating Services	4,570,485	—	—	4,679,104	—	—	4,680,341	—	—
Supplies	6,207,381	—	—	6,369,858	—	—	6,335,944	—	—
TOTAL OPERATING EXPENSES	\$10,889,211	—	—	\$11,162,868	—	—	\$11,130,136	—	—
PROFESSIONAL SERVICES	\$1,267,064	—	—	\$3,580,516	—	—	\$1,308,981	—	—
Other Charges	3,123,317	—	—	3,123,317	—	—	3,123,317	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,503,152	—	—	10,503,152	—	—	12,313,385	—	—
TOTAL OTHER CHARGES	\$13,626,469	—	—	\$13,626,469	—	—	\$15,436,702	—	—
Acquisitions	695,428	—	—	2,894,000	—	—	1,073,914	—	—
Major Repairs	1,447,482	—	—	1,410,000	—	—	1,077,500	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,142,910	—	—	\$4,304,000	—	—	\$2,151,414	—	—
TOTAL EXPENDITURES	\$137,236,197	—	—	\$151,553,624	—	—	\$147,798,822	—	—

Form 45515 — 340 - PSSC IAT - TITLE XIX

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	The agency has the option of line-item requests.
Describe any budgetary peculiarities.	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.
Is the Total Request amount for multiple years?	No. The funds will not be carried forward into the request year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45534 — 340 - CLSSC IAT - TITLE XIX

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	11,849,201	—	—	12,646,393	—	—	10,320,668	—	—
Other Compensation	556,392	—	—	632,838	—	—	106,392	—	—
Related Benefits	4,859,548	—	—	5,319,137	—	—	5,186,039	—	—
TOTAL PERSONAL SERVICES	\$17,265,141	—	—	\$18,598,368	—	—	\$15,613,099	—	—
Travel	18,000	—	—	18,414	—	—	18,426	—	—
Operating Services	1,337,538	—	—	1,368,303	—	—	1,369,761	—	—
Supplies	1,674,508	—	—	1,713,021	—	—	1,720,699	—	—
TOTAL OPERATING EXPENSES	\$3,030,046	—	—	\$3,099,738	—	—	\$3,108,886	—	—
PROFESSIONAL SERVICES	\$416,480	—	—	\$430,606	—	—	\$431,945	—	—
Other Charges	591,060	—	—	591,060	—	—	591,060	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,145,646	—	—	2,145,646	—	—	1,665,115	—	—
TOTAL OTHER CHARGES	\$2,736,706	—	—	\$2,736,706	—	—	\$2,256,175	—	—
Acquisitions	887,125	—	—	1,268,800	—	—	1,146,277	—	—
Major Repairs	882,632	—	—	775,000	—	—	230,000	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,769,757	—	—	\$2,043,800	—	—	\$1,376,277	—	—
TOTAL EXPENDITURES	\$25,218,130	—	—	\$26,909,218	—	—	\$22,786,382	—	—

Form 45534 — 340 - CLSSC IAT - TITLE XIX

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	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.
Describe any budgetary peculiarities.	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.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	None

Form 45630 — 340 - Request for Services Registry (RFSR)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	63,162	—	—	63,162	—	—	67,217	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	84,718	—	—	84,718	—	—	87,414	—	—
TOTAL PERSONAL SERVICES	\$147,880	—	—	\$147,880	—	—	\$154,631	—	—
Travel	12,155	—	—	12,435	—	—	12,427	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	21,000	—	—	21,483	—	—	21,470	—	—
TOTAL OPERATING EXPENSES	\$33,155	—	—	\$33,918	—	—	\$33,897	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	205,643	—	—	205,643	—	—	205,643	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$205,643	—	—	\$205,643	—	—	\$205,643	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$386,678	—	—	\$387,441	—	—	\$394,171	—	—

Form 45630 — 340 - Request for Services Registry (RFSR)

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	There are no line-item expenditure requirements reflected in this request.
Describe any budgetary peculiarities.	The Federal-aid eligible expenditures must comply with the appropriate Title XIX regulations.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45679 — 340 - New Opportunities Waiver (NOW) - TEPA

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	184,215	—	—	184,215	—	—	184,215	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$184,215	—	—	\$184,215	—	—	\$184,215	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$184,215	—	—	\$184,215	—	—	\$184,215	—	—

Form 45679 — 340 - New Opportunities Waiver (NOW) - TEPA

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

Form 45680 — 340 - Money Follows the Person (MFP)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	69,697	—	—	163,048	—	—	74,037	—	—
Other Compensation	92,919	—	—	21,962	—	—	98,948	—	—
Related Benefits	27,331	—	—	27,331	—	—	34,045	—	—
TOTAL PERSONAL SERVICES	\$189,947	—	—	\$212,341	—	—	\$207,030	—	—
Travel	12,000	—	—	12,276	—	—	12,269	—	—
Operating Services	2,000	—	—	2,046	—	—	2,045	—	—
Supplies	5,000	—	—	5,115	—	—	5,112	—	—
TOTAL OPERATING EXPENSES	\$19,000	—	—	\$19,437	—	—	\$19,426	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,039,685	—	—	1,039,685	—	—	1,039,685	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,039,685	—	—	\$1,039,685	—	—	\$1,039,685	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,248,632	—	—	\$1,271,463	—	—	\$1,266,141	—	—

Form 45680 — 340 - Money Follows the Person (MFP)

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

Form 45760 — 340 BHSF - ARPA (IAT)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,800,000	—	—	2,800,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,800,000	—	—	\$2,800,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,800,000	—	—	\$2,800,000	—	—	—	—	—

Form 45760 — 340 BHSF - ARPA (IAT)

Question	Narrative Response
State the purpose, source and legal citation.	The MOU between OCDD and MVA provide for the Specialized Treatment and Recovery Team (START) Model Assessments, Infrastructure Standup for Technology First Initiative, and Training for Community Practitioners to Support Persons with Intellectual and Developmental Disabilities.
Agency discretion or Federal requirement?	Expenditures reflect federal requirements regarding the use of American Rescue Plan Act (ARPA) funds.
Describe any budgetary peculiarities.	There are no known budget peculiarities associated with these Initiatives.
Is the Total Request amount for multiple years?	No
Additional information or comments.	No
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45790 — 340 - TEFRA

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	85,327	—	—	85,327	—	—	85,327	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	42,663	—	—	42,663	—	—	50,005	—	—
TOTAL PERSONAL SERVICES	\$127,990	—	—	\$127,990	—	—	\$135,332	—	—
Travel	1,250	—	—	1,279	—	—	1,278	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,250	—	—	\$1,279	—	—	\$1,278	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,110	—	—	1,110	—	—	1,110	—	—
TOTAL OTHER CHARGES	\$1,110	—	—	\$1,110	—	—	\$1,110	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$130,350	—	—	\$130,379	—	—	\$137,720	—	—

Form 45790 — 340 - TEFRA

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

Form 49328 — 340 - Medicaid Match (for Efficiencies)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,319,533	—	—	2,332,504	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,897,798	—	—	1,915,494	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,217,331	—	—	\$4,247,998	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,217,331	—	—	\$4,247,998	—	—	—	—	—

Form 49328 — 340 - Medicaid Match (for Efficiencies)

Question	Narrative Response
State the purpose, source and legal citation.	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid Match.
Agency discretion or Federal requirement?	Expenditures reflect federal requirements regarding the use of Medicaid funds.
Describe any budgetary peculiarities.	There are no peculiarities associated with this funding
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 50744 — 340 - OCDD - MRDD

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 50744 — 340 - OCDD - MRDD

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this revenue source is to provide funding for people with Mental Retardation / Developmental Disabilities to enhance their quality of life, independence, and inclusion of individuals with intellectual and developmental disabilities through comprehensive support, education and advocacy.
Agency discretion or Federal requirement?	The funds are expended per the guidelines.
Describe any budgetary peculiarities.	There are no known budget peculiarities associated with this funding
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 50745 — 340 - Home and Community-Based Services

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 50745 — 340 - Home and Community-Based Services

Question	Narrative Response
State the purpose, source and legal citation.	Home and Community-Based Services provided waiver programs, such as the New Opportunities Waiver (NOW) and Community Choices Waiver (CCW) . These services are designed to support individuals with developmental disabilities in living in their homes and communities rather than in institutions. OCDD acts as the Single Point of Entry for these services, and to qualify, individuals must meet specific eligibility criteria, including age, a Louisiana-defined developmental disability, and a specific level of care.
Agency discretion or Federal requirement?	These will be expended per the guidelines.
Describe any budgetary peculiarities.	There are no known budget peculiarities associated with this funding.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 50749 — 340 - Misc IAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 50749 — 340 - Misc IAT

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers from various OCDD programs not matched to a particular Internal Order.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 45678 — 340 - Disability Services Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$419,000	—	—	\$428,637	—	—	\$419,000	—	—
Other Charges	1,324,513	—	—	1,227,820	—	—	1,215,820	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,324,513	—	—	\$1,227,820	—	—	\$1,215,820	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,743,513	—	—	\$1,656,457	—	—	\$1,634,820	—	—

Form 45678 — 340 - Disability Services Fund

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

Federal Funds

Form 45499 — 340 - Early Steps IDEA Part C

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,003,561	—	—	1,098,684	—	—	1,065,126	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	894,681	—	—	1,039,791	—	—	974,847	—	—
TOTAL PERSONAL SERVICES	\$1,898,242	—	—	\$2,138,475	—	—	\$2,039,973	—	—
Travel	60,000	—	—	61,380	—	—	61,344	—	—
Operating Services	12,896	—	—	13,193	—	—	13,185	—	—
Supplies	30,698	—	—	31,404	—	—	31,386	—	—
TOTAL OPERATING EXPENSES	\$103,594	—	—	\$105,977	—	—	\$105,915	—	—
PROFESSIONAL SERVICES	\$5,700,852	—	—	\$5,831,972	—	—	\$5,828,551	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	113,859	—	—	113,859	—	—	113,859	—	—
TOTAL OTHER CHARGES	\$113,859	—	—	\$113,859	—	—	\$113,859	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,816,547	—	—	\$8,190,283	—	—	\$8,088,298	—	—

Form 45499 — 340 - Early Steps IDEA Part C

Question	Narrative Response
State the purpose, source and legal citation.	EarlySteps is Louisiana's early intervention service system for infants and toddlers with disabilities (ages birth to three years) and their families. The program implements Part C of the Individual's with Disabilities Education Act (IDEA) under the Louisiana Department of Health, OCDD as the lead agency. Through EarlySteps, the following services are provided: audiology, speech/language, occupational, and physical therapy, special instruction, assistive technology devices and services, family support coordination, medical and health services, nursing services, nutrition, vision services, social work services, psychology services, family training, and transportation. Children receive these services following an eligibility process which identifies their needs based on an established medical condition or developmental delay and as determined through the development of an Individualized Family Service Plan with the family. Services are provided in community settings through a regional system point of entry and service delivery system in nine regions of Louisiana. The annual Federal allocation for IDEA Part C funds for EarlySteps is determined by a formula based on the state's population of children ages birth to 3 years against the total funds awarded for the program for all of the states.
Agency discretion or Federal requirement?	The funds will be expended pursuant to federal grant requirements.
Describe any budgetary peculiarities.	The current grant has an award period of October 1, 2025 through September 30, 2026.
Is the Total Request amount for multiple years?	No
Additional information or comments.	There are no indirect costs associated with this activity.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	OBJECTIVE: To provide support to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards. INDICATORS: Percentage of infants and toddlers in the state that are identified as eligible for EarlySteps and Percentage of families referred for entry to developmental disability services whose applications are processed by Local Governing Entities.
Additional information or comments.	N/A

Fees & Self-generated

Form 45190 — 340 - Family Cost Participation

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	510,000	—	—	510,000	—	—	510,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$510,000	—	—	\$510,000	—	—	\$510,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$510,000	—	—	\$510,000	—	—	\$510,000	—	—

Form 45190 — 340 - Family Cost Participation

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	The line-item requests reflect state requirements as outlined above.
Describe any budgetary peculiarities.	The funds are appropriated for early intervention activities.
Is the Total Request amount for multiple years?	No
Additional information or comments.	These funds are allocated, in general, to system design, policy direction, and operational oversight to the developmental disabilities services system.
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45213 — 340 - PSSC - SELF-GEN INEL PAT FEES

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,682,403	—	—	2,742,166	—	—	2,839,886	—	—
TOTAL OPERATING EXPENSES	\$2,682,403	—	—	\$2,742,166	—	—	\$2,839,886	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,682,403	—	—	\$2,742,166	—	—	\$2,839,886	—	—

Form 45213 — 340 - PSSC - SELF-GEN INEL PAT FEES

Question	Narrative Response
State the purpose, source and legal citation.	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).
Agency discretion or Federal requirement?	Line item requests for expenditures reflect agency discretion.
Describe any budgetary peculiarities.	There are no budgetary peculiarities.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	NA
Provide the amount of any indirect costs.	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.
Any indirect costs funded with other MOF?	No indirect costs are funded with this MOF.
Objectives and indicators in the Operational Plan.	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.
Additional information or comments.	N/A

Form 45217 — 340 - Lions International License Plates

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,500	—	—	7,500	—	—	7,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,500	—	—	\$7,500	—	—	\$7,500	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,500	—	—	\$7,500	—	—	\$7,500	—	—

Form 45217 — 340 - Lions International License Plates

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	No, the funds are governed by state statute.
Describe any budgetary peculiarities.	The funds are derived from a donation of twenty-five dollars per specialty license plate.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with this activity.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45517 — 340 - PSSC - SELF-GEN WASTE WATER TREATMENT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	27,992	—	—	29,248	—	—	27,992	—	—
TOTAL OPERATING EXPENSES	\$27,992	—	—	\$29,248	—	—	\$27,992	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$27,992	—	—	\$29,248	—	—	\$27,992	—	—

Form 45517 — 340 - PSSC - SELF-GEN WASTE WATER TREATMENT

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

Form 45518 — 340 - PSSC - SELF-GEN RENTAL INCOME

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	67,000	—	—	69,861	—	—	67,000	—	—
TOTAL OPERATING EXPENSES	\$67,000	—	—	\$69,861	—	—	\$67,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$67,000	—	—	\$69,861	—	—	\$67,000	—	—

Form 45518 — 340 - PSSC - SELF-GEN RENTAL INCOME

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

Form 45535 — 340 - CLSSC - SELF-GEN PELICAN CAFE

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	40,000	—	—	40,920	—	—	40,948	—	—
TOTAL OPERATING EXPENSES	\$40,000	—	—	\$40,920	—	—	\$40,948	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$40,000	—	—	\$40,920	—	—	\$40,948	—	—

Form 45535 — 340 - CLSSC - SELF-GEN PELICAN CAFE

Question	Narrative Response
State the purpose, source and legal citation.	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).
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Revenue is dependent on how many drinks and snacks are sold each year.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	None

Form 45536 — 340 - CLSSC - SELF-GEN EMP MEALS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	30,000	—	—	25,690	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$30,000	—	—	\$25,690	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	—	—	\$25,690	—	—	—	—	—

Form 45536 — 340 - CLSSC - SELF-GEN EMP MEALS

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated revenue from meals sold to employees for \$6.00/meal which approximates raw food costs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Revenue is dependent on how many meals are sold each year.
Is the Total Request amount for multiple years?	No
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	None

Form 45573 — 340 - Auxiliary

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	179,197	—	—	183,226	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	72,130	—	—	86,726	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$251,327	—	—	\$269,952	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	414,391	—	—	414,391	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$414,391	—	—	\$414,391	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$665,718	—	—	\$684,343	—	—	—	—	—

Form 45573 — 340 - Auxiliary

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	None.
Describe any budgetary peculiarities.	None.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	None.
Provide the amount of any indirect costs.	There are no indirect costs associated with this request.
Any indirect costs funded with other MOF?	None.
Objectives and indicators in the Operational Plan.	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.
Additional information or comments.	None.

Form 45725 — 340 - CLSSC - SELF-GEN RENTAL INCOME

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	5,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$5,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$5,000	—	—	—	—	—

Form 45725 — 340 - CLSSC - SELF-GEN RENTAL INCOME

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

Form 45726 — 340 - CLSSC - SELF-GEN INEL PAT FEES

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	110,000	—	—	110,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$110,000	—	—	\$110,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$110,000	—	—	\$110,000	—	—	—	—	—

Form 45726 — 340 - CLSSC - SELF-GEN INEL PAT FEES

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

Form 45964 — 340 - Misc Self-Gen

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45964 — 340 - Misc Self-Gen

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45515 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45534 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45630 LDH-MVA
Salaries	—	98,933,142	9,108,930	74,254,534	11,849,201	63,162
Other Compensation	—	1,868,793	343,907	875,575	556,392	—
Related Benefits	—	47,236,076	5,176,773	34,180,434	4,859,548	84,718
TOTAL PERSONAL SERVICES	—	\$148,038,011	\$14,629,610	\$109,310,543	\$17,265,141	\$147,880
Travel	—	391,870	177,120	111,345	18,000	12,155
Operating Services	—	6,437,678	484,759	4,570,485	1,337,538	—
Supplies	—	10,876,312	120,330	6,207,381	1,674,508	21,000
TOTAL OPERATING EXPENSES	—	\$17,705,860	\$782,209	\$10,889,211	\$3,030,046	\$33,155
PROFESSIONAL SERVICES	—	\$9,992,013	\$2,188,617	\$1,267,064	\$416,480	—
Other Charges	—	31,187,173	20,986,849	3,123,317	591,060	205,643
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	15,007,577	2,133,810	10,503,152	2,145,646	—
TOTAL OTHER CHARGES	—	\$46,194,750	\$23,120,659	\$13,626,469	\$2,736,706	\$205,643
Acquisitions	—	1,582,553	—	695,428	887,125	—
Major Repairs	—	2,330,114	—	1,447,482	882,632	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$3,912,667	—	\$2,142,910	\$1,769,757	—
TOTAL EXPENDITURES	—	\$225,843,301	\$40,721,095	\$137,236,197	\$25,218,130	\$386,678

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 45679 LDH-MVP	Interagency Transfers Form ID 45680 LDH-MVA	Interagency Transfers Form ID 45760 LDH-MVP	Interagency Transfers Form ID 45790 LDH-MVA	Interagency Transfers Form ID 49328 LDH-MVA	Fees & Self-generated Form ID 45190 FEES & SELF GENERATED
Salaries	—	69,697	—	85,327	2,319,533	—
Other Compensation	—	92,919	—	—	—	—
Related Benefits	—	27,331	—	42,663	1,897,798	—
TOTAL PERSONAL SERVICES	—	\$189,947	—	\$127,990	\$4,217,331	—
Travel	—	12,000	—	1,250	—	—
Operating Services	—	2,000	—	—	—	—
Supplies	—	5,000	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$19,000	—	\$1,250	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	184,215	1,039,685	2,800,000	—	—	510,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,110	—	—
TOTAL OTHER CHARGES	\$184,215	\$1,039,685	\$2,800,000	\$1,110	—	\$510,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$184,215	\$1,248,632	\$2,800,000	\$130,350	\$4,217,331	\$510,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 45213 INEL PATIENT FEES	Fees & Self-generated Form ID 45217 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45517 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45518 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45535 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45536 MISC SELF-GEN REVENUE
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	30,000
Supplies	2,682,403	—	27,992	67,000	40,000	—
TOTAL OPERATING EXPENSES	\$2,682,403	—	\$27,992	\$67,000	\$40,000	\$30,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	7,500	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$7,500	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,682,403	\$7,500	\$27,992	\$67,000	\$40,000	\$30,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 45573 FEES & SELF GENERATED	Fees & Self-generated Form ID 45726 INEL PATIENT FEES	Statutory Dedications Form ID 45678 H26 DISABIL SERV	Federal Funds Form ID 45499 US DEPT OF EDUCATION
Salaries	179,197	—	—	1,003,561
Other Compensation	—	—	—	—
Related Benefits	72,130	—	—	894,681
TOTAL PERSONAL SERVICES	\$251,327	—	—	\$1,898,242
Travel	—	—	—	60,000
Operating Services	—	—	—	12,896
Supplies	—	—	—	30,698
TOTAL OPERATING EXPENSES	—	—	—	\$103,594
PROFESSIONAL SERVICES	—	—	\$419,000	\$5,700,852
Other Charges	414,391	—	1,324,513	—
Debt Service	—	—	—	—
Interagency Transfers	—	110,000	—	113,859
TOTAL OTHER CHARGES	\$414,391	\$110,000	\$1,324,513	\$113,859
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$665,718	\$110,000	\$1,743,513	\$7,816,547

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45515 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45534 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45630 LDH-MVA
Salaries	—	108,956,289	9,802,761	82,581,184	12,646,393	63,162
Other Compensation	—	1,891,217	360,842	875,575	632,838	—
Related Benefits	—	50,142,723	6,203,851	35,423,012	5,319,137	84,718
TOTAL PERSONAL SERVICES	—	\$160,990,229	\$16,367,454	\$118,879,771	\$18,598,368	\$147,880
Travel	—	400,884	181,194	113,906	18,414	12,435
Operating Services	—	6,589,245	495,909	4,679,104	1,368,303	—
Supplies	—	11,146,173	123,097	6,369,858	1,713,021	21,483
TOTAL OPERATING EXPENSES	—	\$18,136,302	\$800,200	\$11,162,868	\$3,099,738	\$33,918
PROFESSIONAL SERVICES	—	\$12,510,686	\$2,238,955	\$3,580,516	\$430,606	—
Other Charges	—	31,090,480	20,986,849	3,123,317	591,060	205,643
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	15,007,577	2,133,810	10,503,152	2,145,646	—
TOTAL OTHER CHARGES	—	\$46,098,057	\$23,120,659	\$13,626,469	\$2,736,706	\$205,643
Acquisitions	—	4,162,800	—	2,894,000	1,268,800	—
Major Repairs	—	2,185,000	—	1,410,000	775,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$6,347,800	—	\$4,304,000	\$2,043,800	—
TOTAL EXPENDITURES	—	\$244,083,074	\$42,527,268	\$151,553,624	\$26,909,218	\$387,441

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 45679 LDH-MVP	Interagency Transfers Form ID 45680 LDH-MVA	Interagency Transfers Form ID 45760 LDH-MVP	Interagency Transfers Form ID 45790 LDH-MVA	Interagency Transfers Form ID 49328 LDH-MVA	Statutory Dedications Form ID 45678 H26 DISABIL SERV
Salaries	—	163,048	—	85,327	2,332,504	—
Other Compensation	—	21,962	—	—	—	—
Related Benefits	—	27,331	—	42,663	1,915,494	—
TOTAL PERSONAL SERVICES	—	\$212,341	—	\$127,990	\$4,247,998	—
Travel	—	12,276	—	1,279	—	—
Operating Services	—	2,046	—	—	—	—
Supplies	—	5,115	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$19,437	—	\$1,279	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	\$428,637
Other Charges	184,215	1,039,685	2,800,000	—	—	1,227,820
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,110	—	—
TOTAL OTHER CHARGES	\$184,215	\$1,039,685	\$2,800,000	\$1,110	—	\$1,227,820
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$184,215	\$1,271,463	\$2,800,000	\$130,379	\$4,247,998	\$1,656,457

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 45499 US DEPT OF EDUCATION	Fees & Self-generated Form ID 45190 FEES & SELF GENERATED	Fees & Self-generated Form ID 45213 INEL PATIENT FEES	Fees & Self-generated Form ID 45217 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45517 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45518 MISC SELF-GEN REVENUE
Salaries	1,098,684	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	1,039,791	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,138,475	—	—	—	—	—
Travel	61,380	—	—	—	—	—
Operating Services	13,193	—	—	—	—	—
Supplies	31,404	—	2,742,166	—	29,248	69,861
TOTAL OPERATING EXPENSES	\$105,977	—	\$2,742,166	—	\$29,248	\$69,861
PROFESSIONAL SERVICES	\$5,831,972	—	—	—	—	—
Other Charges	—	510,000	—	7,500	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	113,859	—	—	—	—	—
TOTAL OTHER CHARGES	\$113,859	\$510,000	—	\$7,500	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,190,283	\$510,000	\$2,742,166	\$7,500	\$29,248	\$69,861

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 45535 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45536 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45573 FEES & SELF GENERATED	Fees & Self-generated Form ID 45725 RENTALS & LEASES	Fees & Self-generated Form ID 45726 INEL PATIENT FEES
Salaries	—	—	183,226	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	86,726	—	—
TOTAL PERSONAL SERVICES	—	—	\$269,952	—	—
Travel	—	—	—	—	—
Operating Services	—	25,690	—	5,000	—
Supplies	40,920	—	—	—	—
TOTAL OPERATING EXPENSES	\$40,920	\$25,690	—	\$5,000	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	414,391	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	110,000
TOTAL OTHER CHARGES	—	—	\$414,391	—	\$110,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$40,920	\$25,690	\$684,343	\$5,000	\$110,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
LDH-MVA	4710057	MR-INT AGCY-COMMOD	525,313	1,819,525	1,859,320	39,795
LDH-MVA	4710059	MR-FROM STATE AGENCY	1,912,530	1,644,438	1,658,904	14,466
MEDICAID	4710059	MR-FROM STATE AGENCY	130,318,097	137,236,197	151,553,624	14,317,427
MEDICAID	4710059	MR-FROM STATE AGENCY	27,232,543	25,218,130	26,909,218	1,691,088
ACT 421 TEFRA	4710057	MR-INT AGCY-COMMOD	128,070	130,350	130,379	29
LDH-MVA	4710059	MR-FROM STATE AGENCY	2,856,294	5,372,893	5,372,893	—
MISC RECEIPTS	4710044	MR-MISC RECEIPT	34,287	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	23,890	—	—	—
Total Collections/Income			\$163,031,024	\$171,421,533	\$187,484,338	\$16,062,805
TYPE						
Expenditures Source of Funding Form (BR-6)			162,876,701	171,421,533	187,484,338	16,062,805
Carryover			215,743	—	—	—
Retainage			(61,420)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$163,031,024	\$171,421,533	\$187,484,338	\$16,062,805
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4530011	MV-REGIS/PLATE FEES	473	7,500	7,500	—
MISC SELF-GEN REVENUE	4550032	FEES-INELIG PATIENT	477,687	510,000	510,000	—
AUXILIARY FUND	4650038	SALE NS-CANTEEN SALE	133,222	665,718	684,343	18,625
CANTEEN SALES	4650038	SALE NS-CANTEEN SALE	22,653	40,000	40,920	920
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	197,831	110,000	110,000	—
MEAL TICKET SALES	4650042	SALE NS-MEALS	19,431	25,000	25,690	690
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	2,986	5,000	5,000	—
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	2,128,356	2,678,286	2,742,166	63,880
MISC SELF-GEN REVENUE	4710058	MR-INT AGCY-SERVICES	29,248	29,248	29,248	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	69,861	69,861	69,861	—
Total Collections/Income			\$3,081,748	\$4,140,613	\$4,224,728	\$84,115
TYPE						
Expenditures Source of Funding Form (BR-6)			3,081,748	4,140,613	4,224,728	84,115
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,081,748	\$4,140,613	\$4,224,728	\$84,115
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

H26 - Disability Services Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
H26 DISABIL SERV	4830014	INTRAFUND TRANSFER	348,590	1,743,513	1,656,457	(87,056)
Total Collections/Income			\$348,590	\$1,743,513	\$1,656,457	\$(87,056)
TYPE						
Expenditures Source of Funding Form (BR-6)			348,590	1,743,513	1,656,457	(87,056)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$348,590	\$1,743,513	\$1,656,457	\$(87,056)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC FEDERAL GRANTS	4060035	FR-OTHER	6,221,556	7,816,547	8,190,283	373,736
Total Collections/Income			\$6,221,556	\$7,816,547	\$8,190,283	\$373,736
TYPE						
Expenditures Source of Funding Form (BR-6)			6,221,556	7,816,547	8,190,283	373,736
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,221,556	\$7,816,547	\$8,190,283	\$373,736
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46223 — 340 - Comm - Revenue IAT Collections/Income

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

Form 46231 — 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 46233 — 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 46496 — 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 46497 — 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 46515 — 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 46552 — 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 46554 — 340 - PSSC Self-Generated Revenue Collection

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

Form 46636 — 340 - Disability Services Fund

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

Form 49338 — 340 - Admin - LDH IAT Revenue Collection

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

SCHEDULE OF REQUESTED EXPENDITURES**3401 - Administration and General Support****Travel**

FY2026-2027 Request	Description
170,037	Required meetings and monitoring relative to participant, providers, advocates etc. Provide / receive training on current procedures, best practices and services.
\$170,037	Total Travel

Operating Services

FY2026-2027 Request	Description
360,394	Includes but not limited to, memberships and subscriptions to various professional organizations and publications; maintenance and utilities.
\$360,394	Total Operating Services

Supplies

FY2026-2027 Request	Description
90,482	Regular office supplies for program office functions relative to the implementation of DD law.
\$90,482	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
75,006	State General Fund	
\$75,006		Expenditures related to Closed Facilities Costs.

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
2,800,000	Interagency Transfers	
\$2,800,000		Home and Community-Based Services (ARPA) - Specialized Treatment and Recovery Team (START) Model Assessments, Infrastructure Standup for Technology First Initiative, and Training for Community Practitioners to Support Persons with Intellectual and Developmental Disabilities.
\$2,875,006	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
213,876	State General Fund		
\$213,876		DIVISION OF ADMINISTRATION	Building rent and Maintenance in State-Owned Buildings
4,811	Interagency Transfers		
\$4,811		DOA-OFFICE OF TECHNOLOGY SVCS	Information Technology support and equipment leases
27,800	State General Fund		
\$27,800		DOA-OFFICE OF TECHNOLOGY SVCS	Information technology support, equipment leases and Telephone Services
957,927	State General Fund		
\$957,927		OFFICE OF RISK MANAGEMENT	Insurance Premiums
40,099	State General Fund		
\$40,099		DIVISION OF ADMINISTRATION	Office of State Procurement
7,841	State General Fund		
\$7,841		UNIFORM PAYROLL OFFICE	Postage
395,027	State General Fund		
\$395,027		DOA-OFFICE OF ST PROCUREMENT	State Procurement Fees
\$1,647,381	Total Interagency Transfers		

3402 - Community-Based**Travel**

FY2026-2027 Request	Description
98,527	Required meetings and monitoring relative to participants, providers, advocates etc. Provide / receive training on current procedures, best practices and services.
\$98,527	Total Travel

Operating Services

FY2026-2027 Request	Description
150,754	Includes but not limited to, memberships and subscriptions to various professional organizations and publications; maintenance and utilities.
\$150,754	Total Operating Services

Supplies

FY2026-2027 Request	Description
90,617	Expenses cover the general office supplies for multiple activities and sub-activities within the Community-Based program.
\$90,617	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
428,637	Disability Services Fund	
\$428,637		Disability Services Fund (DSF) - Created to improve the capacity of the state to meet the need of individuals with developmental disabilities, but also with a focus on increasing the number of people receiving waiver services.
2,238,955	State General Fund	
\$2,238,955		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.

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
5,831,972	Federal Funds	
\$5,831,972		Early Steps - Supports are provided according to the requirements of Public Law 108-446, the Individuals with Disabilities Education Improvement Act (IDEA) Part C.
\$8,499,564	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
20,679,623	State General Fund	
\$20,679,623		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.
112,670	State General Fund	
\$112,670		Expenditures related to Community-Based Programs
517,500	Fees & Self-generated Revenues	
\$517,500		Family Cost Participation Fees and Lions International License Plates.
1,223,900	Interagency Transfers	
\$1,223,900		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.
		Money Follows the Person (MFP) promote the transition of Medicaid recipients from Institutional care to home and community based care.
205,643	Interagency Transfers	
119,550	State General Fund	
\$325,193		Request For Services Registry (RFSR)
12,000	Disability Services Fund	

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
1,215,820	Disability Services Fund	
\$1,227,820		The Disability Services Fund is used to support and enhance services for persons with intellectual / developmental disabilities (I/DD).
\$24,086,706	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
73,526	State General Fund		
\$73,526		DIVISION OF ADMINISTRATION	Building and Grounds
49,616	State General Fund		
\$49,616		STATE CIVIL SERVICE	Civil Service Fees
109,085	State General Fund		
\$109,085		DOA-OFFICE OF TECHNOLOGY SVCS	Information technology support, equipment leases and telephone services
239,639	State General Fund		
\$239,639		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS)
8,000	State General Fund		
\$8,000		DIVISION OF ADMINISTRATION	Printing and Postage
113,859	Federal Funds		
\$113,859		EXECUTIVE OFFICE	State Interagency Coordinating Council for Early Steps
7,673	State General Fund		
\$7,673		OSUP	Uniform Payroll Fees
\$601,398	Total Interagency Transfers		

3406 - Pinecrest Supports and Services Center**Travel**

FY2026-2027 Request	Description
113,906	Routine conferences, meetings, etc.
\$113,906	Total Travel

Operating Services

FY2026-2027 Request	Description
4,679,104	Includes advertising for jobs, maintenance on equipment, utilities, pest control, waste disposal, etc.
\$4,679,104	Total Operating Services

Supplies

FY2026-2027 Request	Description
9,211,133	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.
\$9,211,133	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
3,580,516	Interagency Transfers	
\$3,580,516		Contracts with professional services for medical and dental services provided to clients.
\$3,580,516	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
3,123,317	Interagency Transfers	
\$3,123,317		Expenses for provider bed fees and client wages.
\$3,123,317	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,062,324	Interagency Transfers		
\$1,062,324		SPECIAL SCHOOL DISTRICT	SSD for teachers
22,979	Interagency Transfers		
\$22,979		OFFICE OF STATE POLICE	To LSP for fingerprint/background checks
48,565	Interagency Transfers		
\$48,565		LOUISIANA WORKS	To LWC for unemployment fees
7,235,023	Interagency Transfers		
\$7,235,023		OFFICE OF RISK MANAGEMENT	To ORM for insurance premium
73,022	Interagency Transfers		
\$73,022		OFF. TELECOMMUNICATIONS MGMT	To OTM for telephone services
1,598,790	Interagency Transfers		
\$1,598,790		DOA-OFFICE OF TECHNOLOGY SVCS	To OTS for technology services
393,348	Interagency Transfers		
\$393,348		STATE CIVIL SERVICE	To SCS for civil service fees and CPT program
69,101	Interagency Transfers		
\$69,101		UNIFORM PAYROLL OFFICE	To SUPS for uniform payroll system fees
\$10,503,152	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
170,000	Interagency Transfers				
\$170,000		Replace	AUTOMOTIVE	1	A comprehensive fleet evaluation was recently conducted. Due to increases in census (approximately 60 wheelchair bound clients) over recent years and further growth anticipated in the coming year, a reduction in the vehicle fleet is not feasible. The two wheelchair-accessible vans being requested are intended as replacements and will serve exclusively as client transport vehicles. These vehicles are critical in maintaining regulatory compliance and supporting essential services such as medical appointments, mandatory court appearances, community integration, on- and off-campus employment, and day training activities. The vehicles being replaced represent the oldest, highest-mileage, least reliable, and most cost-ineffective units in the fleet. Examples include: 2008 model with 103,204 miles, 2002 model with 109,445 miles, 1999 model with 153,395 miles, 1995 model with 166,770 miles. Many of these older vehicles are increasingly difficult to maintain, as replacement parts are often unavailableóeven from salvage yards. Replacing them with newer, reliable vans will ensure continuity of services and reduce maintenance costs, while improving safety and accessibility for clients.

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
45,000	Interagency Transfers				
\$45,000		Replace	AUTOMOTIVE	1	Security's current vehicle is frequently out of service and undergoing expensive repairs, making it unreliable and often unavailable for use. A functional vehicle is essential for security staff to respond quickly across the PSSC campus to assist in dangerous situations, to transport employees for drug testing as required per policy. Replacing the current vehicle will ensure uninterrupted security operations, improve overall campus safety and efficiency.
65,000	Interagency Transfers				
\$65,000		Replace	AUTOMOTIVE	1	The facility is requesting a new flatbed truck to replace the current vehicle, which caught fire and is no longer salvageable. The new truck will be used by the Maintenance and Property Departments to transport heavy equipment, furniture, and other large items across the PSSC grounds. This vehicle is essential to daily operations, supporting campus maintenance, relocations, and facility upkeep. Replacing the damaged truck will restore critical transport capabilities, improve efficiency and safety for staff performing these duties.

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
40,000	Interagency Transfers				
\$40,000		Replace	EDUCATIONAL	1	The facility is requesting the purchase of training mannequins to enhance hands-on, specialized staff training within the residential homes. These mannequins will allow staff to practice and develop critical skills in a safe, controlled environment, improving preparedness for real-life situations. Use of mannequins will support training in areas such as: Safe client handling and transfers, CPR and emergency response, Personal care techniques, and Medical procedures (e.g., injections, vital signs monitoring). By incorporating mannequins into the training program, the facility can strengthen staff competency, improve resident safety, and ensure consistent, high-quality care across all homes.
12,000	Interagency Transfers				
\$12,000		Replace	JANITORIAL/ HOUSEHOLD	1	Replacement refrigerators for homes (39) to ensure reliable food storage as required by CMS regulations (temperature ranges) and improve energy efficiency throughout the facility.
15,000	Interagency Transfers				
\$15,000		Replace	JANITORIAL/ HOUSEHOLD	1	Replacement washers/dryers are on the homes (39) where the 10-15 clients reside. Replacing these units will improve laundry efficiency, reduce downtime, and enhance service quality for clients. Replacements are the oldest are those in greatest disrepair.

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
72,000	Interagency Transfers				
\$72,000		Replace	OTHER EQUIPMENT	1	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.
60,000	Interagency Transfers				
\$60,000		Replace	OTHER EQUIPMENT	1	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.
15,000	Interagency Transfers				
\$15,000		Replace	OTHER EQUIPMENT	1	Window air conditioning units are installed in areas without air handlers/chillers to provide air conditioning for employees and clients. Replacing these units will enhance building efficiency, improve comfort for occupants, and reduce maintenance issues.

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
400,000	Interagency Transfers				
\$400,000		Replace	RECREATIONAL	1	The facility is requesting plumbing and infrastructure updates to provide clients with safe, supervised access to water-related recreational activities. These updates offer a safer alternative to public facilities, which can pose significant safety concerns for our clients. The request supports the distinct needs of the Crossroads and Bridges programs. The Bridges program is PSSC's most critical, serving individuals with heightened behavioral and safety concerns requiring these clients to be separate during recreational activities. The updates will allow clients to engage in beneficial, therapeutic water activities while maintaining appropriate levels of supervision and safety.
\$2,894,000	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
250,000	Interagency Transfers		
\$250,000		#	The facility requests funding to hire an architectural firm to conduct a comprehensive evaluation and develop a master plan for the Pincrest Supports and Services Center (PSSC). This master plan will assess current facility conditions, evaluate existing client needs, and project future requirements to support program growth and operational efficiency. Engaging an experienced architectural firm will ensure a thorough, strategic approach to facility planning, guiding capital improvements and ensuring that PSSC continues to meet the evolving needs of its clients and staff.
40,000	Interagency Transfers		
\$40,000		BUILDING IMPROVE	Due to an increase in student enrollment, Home 106 is being repurposed into additional classrooms to support the Special School District. The conversion will include thorough cleaning of the facility, the installation of handicap-accessible stalls and ramps to ensure ADA compliance and accessibility for all students.

Major Repairs *(continued)*

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
40,000	Interagency Transfers		
\$40,000		BUILDING IMPROVE	The facility is requesting the renovation and updating of bathrooms and showers in the Cross Modality Building as part of Emergency Preparedness planning. These updates are necessary to ensure the building can adequately accommodate displaced clients in the event of an emergency. Upgraded facilities will help meet health, safety, and accessibility standards by providing a suitable environment for temporary housing during emergency situations.
225,000	Interagency Transfers		
\$225,000		BUILDING IMPROVE	The facility manages approximately 300 buildings, many of which have exterior surfaces in need of repair and repainting. To maintain the integrity and appearance of these structures, the plan is to replace damaged wood and repaint the exteriors of three homes per year. This ongoing maintenance program will help preserve building conditions, prevent further deterioration, and improve the overall campus environment.
105,000	Interagency Transfers		
\$105,000		BUILDING IMPROVE	The flooring in the Canteen Building is deteriorating with rotten, collapsing sections, creating hazardous conditions for clients and staff. Immediate repair is necessary to ensure safety and prevent injury. The Canteen Building serves a vital role in facility operations. It houses the canteen area, where clients and PSSC employees and CLSH employees can purchase food items, as well as the resident iBank, which provides clients access to their personal funds. Additionally, the building supports key training activities designed to help clients develop skills for successful community integration. Given the importance of this space in both daily operations and client development, timely repairs to the flooring are critical to maintaining a safe and functional environment.

Major Repairs *(continued)*

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
150,000	Interagency Transfers		
\$150,000		BUILDING IMPROVE	Unit 2, previously used as a Residential Office for staff, is being repurposed to serve as Day Program space for Homes 101 and 102 due to program expansion at PSSC. The conversion will require several updates, including: Replacement of flooring, Plumbing repairs, and Construction of an accessible ramp to accommodate residents with mobility needs. These improvements are essential to ensure the space is safe, functional, and compliant with accessibility standards for the residents it will serve.
200,000	Interagency Transfers		
\$200,000		GROUNDS	The facility is requesting the replacement of the parking lot serving the Gym and Chapel areas. These locations are high-traffic zones used by clients and employees of both Pinecrest Supports and Services Center and Central La State Hospital for events and religious services. The current parking lot is sinking, creating trip hazards and making it difficult for wheelchair users to navigate safely. Replacing the parking lot will improve safety, accessibility, and overall usability for all visitors.
150,000	Interagency Transfers		
\$150,000		ROOFS	Due to the age and deterioration of many structures at Pinecrest, several roofs are breaking down and beginning to cause damage to the underlying decking and interior areas of the buildings. To prevent further structural damage and maintain safe, functional environments for clients and staff, the facility is implementing a phased roof replacement plan. The goal is to replace 3 to 4 roofs each year, prioritizing those in the most critical condition. This proactive approach will help manage costs, reduce the risk of interior damage, and extend the life of the buildings across the campus.
\$1,410,000	Total Major Repairs		

3409 - Central Louisiana Supports and Services**Travel**

FY2026-2027 Request	Description
18,414	Routine conferences, meetings, etc.
\$18,414	Total Travel

Operating Services

FY2026-2027 Request	Description
1,398,993	Operating Services include advertising for jobs, maintenance on buildings and equipment, utilities, pest control, waste disposal, etc.
\$1,398,993	Total Operating Services

Supplies

FY2026-2027 Request	Description
1,753,941	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.
\$1,753,941	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
420,382	Interagency Transfers	
\$420,382		These are contracts for professional services provided by doctors, therapists and therapy assistants to residents.
10,224	Interagency Transfers	
\$10,224		These are services provided by potential non-medical professionals including architects, engineers and education speakers.
\$430,606	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
591,060	Interagency Transfers	
\$591,060		Other Charges are expenses for provider bed fees and resident wages.
\$591,060	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
3,500	Interagency Transfers		
\$3,500		LA PROPERTY ASSISTANCE AGENCY	To LPAA for property tags and GPS fees
657,599	Interagency Transfers		
\$657,599		OFFICE OF RISK MANAGEMENT	To ORM for facility insurance premium
206,656	Interagency Transfers		
\$206,656		DOA-OFFICE OF TECHNOLOGY SVCS	To OTS for technology services
3,946	Interagency Transfers		
\$3,946		DOA-OFFICE OF ST PROCUREMENT	To pay Office of State Procurement for services provided.
9,588	Interagency Transfers		
\$9,588		UNIFORM PAYROLL OFFICE	To pay payroll processing expenditures for 197 T.O. and 14 non-T.O. positions.
1,131,611	Interagency Transfers		
\$1,131,611		SPECIAL SCHOOL DISTRICT	To Special School District for teacher and paraprofessional personnel costs
242,746	Interagency Transfers		
\$242,746		STATE CIVIL SERVICE	To State Civil Service for service fee and CPT program
\$2,255,646	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
61,500	Interagency Transfers				
\$61,500		Replace	COMPUTER	25	The Center has over 125 computers used in all areas of the facility. Historically, the replacement schedule for computers would be every 4-5 years or as the system was no longer able to meet the needs of the user.
100,000	Interagency Transfers				
\$100,000		Replace	JANITORIAL/ HOUSEHOLD	4	Commercial Washers & Dryers (2 sets) - Replace aged equipment used daily to launder resident clothing and linens. Both sets are over 15 years old and experiencing regular repair needs.
8,000	Interagency Transfers				
\$8,000		Replace	JANITORIAL/ HOUSEHOLD	10	Household Washer & Dryer (4 sets) - Replace aged equipment used in the residential living areas and therapy department to launder delicate clothing and wheelchair liners and seat covers.
20,000	Interagency Transfers				
\$20,000		Replace	MEDICAL EQUIPMENT	3	AAC Communication Devices - Utilized by Speech Therapists for education and active treatment of non-verbal residents.
400,000	Interagency Transfers				
\$400,000		Replace	MEDICAL EQUIPMENT	18	DME Manual Wheelchairs - Replaced every 3-5 years due to changing medical conditions and growth of the residents. All but a few of the residents use a customized wheelchair to satisfy orthopedic, positioning, and mobility needs. Request is to replace one-fifth of the manual wheelchairs in use.
215,000	Interagency Transfers				
\$215,000		Replace	MEDICAL EQUIPMENT	6	DME Power Wheelchairs - Purchase for residents who are capable of operating a powered wheelchair. Every wheelchair is customized to meet the physical and positioning need of the residents and to provide them freedom of movement in their least restrictive environment.

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
75,000	Interagency Transfers				
\$75,000		Replace	MEDICAL EQUIPMENT	30	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.
157,500	Interagency Transfers				
\$157,500		Replace	OFFICE FURN	35	Office and Classroom Furniture - Replace aged furniture in administrative, educational, medical, therapeutic, and resident services classrooms and offices. The replacement is in coordination with a major renovation project that does not have funding available for furniture replacement.
80,000	Interagency Transfers				
\$80,000		Replace	OTHER EQUIPMENT	2	Emergency Generators - Replace (2) generators used for lighting and wall power in the habilitation, education and resident living areas. Both generators are over 20 years old. CLSSC continues to request a Plant Generator for full campus power through the Capital Outlay process.
30,000	Interagency Transfers				
\$30,000		Replace	OTHER EQUIPMENT	2	Hot Water Heaters - Replace on-demand hot water heaters in the Laundry department with more energy efficient equipment. The current units are inadequate to meet the daily demands.
2,500	Interagency Transfers				
\$2,500		Replace	OTHER EQUIPMENT	5	Industrial Arts Tools - Purchase various tools for industrial arts classroom activities with residents.
6,800	Interagency Transfers				
\$6,800		Replace	OTHER EQUIPMENT	2	Industrial Sewing Machines - Replace equipment used to repair wheelchair cushion covers and other DME with fabric covers. Commercial sewing machines are necessary to perform these repairs.

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
20,000	Interagency Transfers				
\$20,000		Replace	OTHER EQUIPMENT	1	Lawn Mover - The facility maintains approximately 40 acres of State property. Most requires regular mowing for safety, security, and pest control purposes. The mower being replaced is the oldest machine with higher repair costs.
10,000	Interagency Transfers				
\$10,000		Replace	OTHER EQUIPMENT	25	Office Printers - The agency is replacing all workstation printers with B&W printers for standardization and cost savings. More printers are needed. Color print needs are accomplished with centrally located color copiers.
2,500	Interagency Transfers				
\$2,500		Replace	OTHER EQUIPMENT	2	Refrigerators - Replace (2) refrigerators on the two living units' staff break rooms. Current refrigerators are over 10 years old and experiencing cooling issues.
40,000	Interagency Transfers				
\$40,000		Replace	OTHER EQUIPMENT	8	Shower Gurney - Replace aged equipment used for resident bathing needs.
40,000	Interagency Transfers				
\$40,000		Replace	SOFTWARE	1	The Center has an annual fee for an Electronic Health Records system for documentation of all residents medical records. The software is a comprehensive system that specifically addresses the needs of long-term health care facilities.
\$1,268,800	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
100,000	Interagency Transfers		
\$100,000		BUILDING IMPROVE	Hot Water Pipe - Reroute hot water pipes in the resident living units for increased efficiency of hot water delivery to the numerous bathing areas. Current configuration limits the amount of hot water to some areas.
250,000	Interagency Transfers		
\$250,000		BUILDING IMPROVE	TFLC Residence Connection - Connect 15 bed home to the main building without having to subject medically fragile residents to inclement weather. Estimate is to provide a fully enclosed environmentally controlled hallway.
80,000	Interagency Transfers		
\$80,000		GROUND	Fencing - Install fencing along the east side property line for safety and security of the residents due to a water hazard (drainage canal) that is located in this area.
285,000	Interagency Transfers		
\$285,000		MEDICAL	DME - Wheelchairs & Seating - Though wheelchairs are replaced every 3-5 years, most require seating system and frame major modifications during the life of the wheelchair to meet the resident's body changes or changes in his/her medical condition.
\$775,000	Total Major Repairs		

340V - Auxiliary Account

Other Charges

FY2026-2027 Request	Means of Financing	Description
414,391	Fees & Self-generated Revenues	
\$414,391		The Patient Recreation Fund provides approved therapeutic activities for participants.
\$414,391	Total Other Charges	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	40,721,095	—	68,329	1,737,844	—	—	42,527,268
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	171,421,533	(3,912,667)	2,672,156	10,955,516	—	6,347,800	187,484,338
FEES & SELF-GENERATED	4,140,613	—	65,490	18,625	—	—	4,224,728
STATUTORY DEDICATIONS	1,743,513	(108,693)	9,637	—	—	12,000	1,656,457
FEDERAL FUNDS	7,816,547	—	133,503	240,233	—	—	8,190,283
TOTAL MEANS OF FINANCING	\$225,843,301	\$(4,021,360)	\$2,949,115	\$12,952,218	—	\$6,359,800	\$244,083,074

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	4,140,613	—	65,490	18,625	—	—	4,224,728
Total:	\$4,140,613	—	\$65,490	\$18,625	—	—	\$4,224,728

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Disability Services Fund	1,743,513	(108,693)	9,637	—	—	12,000	1,656,457
Total:	\$1,743,513	\$(108,693)	\$9,637	—	—	\$12,000	\$1,656,457

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	98,933,142	—	—	9,882,996	—	140,151	108,956,289
Other Compensation	1,868,793	—	—	162,575	—	(140,151)	1,891,217
Related Benefits	47,236,076	—	—	2,906,647	—	—	50,142,723
TOTAL PERSONAL SERVICES	\$148,038,011	—	—	\$12,952,218	—	—	\$160,990,229
Travel	391,870	—	9,014	—	—	—	400,884
Operating Services	6,437,678	—	151,567	—	—	—	6,589,245
Supplies	10,876,312	—	269,861	—	—	—	11,146,173
TOTAL OPERATING EXPENSES	\$17,705,860	—	\$430,442	—	—	—	\$18,136,302
PROFESSIONAL SERVICES	\$9,992,013	—	\$2,518,673	—	—	—	\$12,510,686
Other Charges	31,187,173	(108,693)	—	—	—	12,000	31,090,480
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,007,577	—	—	—	—	—	15,007,577
TOTAL OTHER CHARGES	\$46,194,750	\$(108,693)	—	—	—	\$12,000	\$46,098,057
Acquisitions	1,582,553	(1,582,553)	—	—	—	4,162,800	4,162,800
Major Repairs	2,330,114	(2,330,114)	—	—	—	2,185,000	2,185,000
TOTAL ACQ. & MAJOR REPAIRS	\$3,912,667	\$(3,912,667)	—	—	—	\$6,347,800	\$6,347,800
TOTAL EXPENDITURES	\$225,843,301	\$(4,021,360)	\$2,949,115	\$12,952,218	—	\$6,359,800	\$244,083,074
Classified	1,646	—	—	—	—	3	1,649
Unclassified	33	—	—	—	—	—	33
TOTAL AUTHORIZED T.O. POSITIONS	1,679	—	—	—	—	3	1,682
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	86	—	—	—	—	(3)	83

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(119,442)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(108,693)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(228,135)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(108,693)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(108,693)
Acquisitions	(73,228)
Major Repairs	(46,214)
TOTAL ACQ. & MAJOR REPAIRS	\$(119,442)
TOTAL EXPENDITURES	\$(228,135)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

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

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,793,225)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,793,225)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,509,325)
Major Repairs	(2,283,900)
TOTAL ACQ. & MAJOR REPAIRS	\$(3,793,225)
TOTAL EXPENDITURES	\$(3,793,225)

Positions

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

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

	Amount
STATE GENERAL FUND (Direct)	68,329
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	360,091
FEES & SELF-GENERATED	65,490
STATUTORY DEDICATIONS	9,637
FEDERAL FUNDS	133,503
TOTAL MEANS OF FINANCING	\$637,050

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	9,014
Operating Services	148,068
Supplies	250,151
TOTAL OPERATING EXPENSES	\$407,233
PROFESSIONAL SERVICES	\$229,817
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$637,050

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48231 — 340 - PSSC Medical Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,307,518
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,307,518

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,499
Supplies	19,710
TOTAL OPERATING EXPENSES	\$23,209
PROFESSIONAL SERVICES	\$2,284,309
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,307,518

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 49158 — 340 - CLSSC Medical Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,547
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,547

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$4,547
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,547

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 49117 — 340 - PSSC Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	9,569,228
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,569,228

Expenditures

	Amount
Salaries	8,326,650
Other Compensation	—
Related Benefits	1,242,578
TOTAL PERSONAL SERVICES	\$9,569,228
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,569,228

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 49119 — 340 - AUX - Compulsory

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 49120 — 340 - CLSSC Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,333,227
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,333,227

Expenditures

	Amount
Salaries	797,192
Other Compensation	76,446
Related Benefits	459,589
TOTAL PERSONAL SERVICES	\$1,333,227
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,333,227

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 49125 — 340 - Compulsory - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,072,576
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,072,576

Expenditures

	Amount
Salaries	236,619
Other Compensation	—
Related Benefits	835,957
TOTAL PERSONAL SERVICES	\$1,072,576
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,072,576

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

**Form 49126 — 340 - Complusory - Community Based
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	665,268
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	53,061
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	240,233
TOTAL MEANS OF FINANCING	\$958,562

Expenditures

	Amount
Salaries	518,506
Other Compensation	86,129
Related Benefits	353,927
TOTAL PERSONAL SERVICES	\$958,562
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$958,562

Positions

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

Form 49114 — 340 - PSSC Acquisitions and Major Repairs**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,304,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,304,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,894,000
Major Repairs	1,410,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,304,000
TOTAL EXPENDITURES	\$4,304,000

Positions

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

Form 49116 — 340 - CLSSC Acquisitions and Major Repairs**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,043,800
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,043,800

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,268,800
Major Repairs	775,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,043,800
TOTAL EXPENDITURES	\$2,043,800

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50049 — 340 - State Advisory Committee

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	12,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$12,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,000

Positions

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

Form 50079 — 340 - Job Appointment Conversions**Means of Financing**

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

Expenditures

	Amount
Salaries	140,151
Other Compensation	(140,151)
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(3)

PROGRAM SUMMARY STATEMENT**3401 - Administration and General Support****Means of Financing**

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	13,761,197	—	13,931	1,072,576	—	—	14,847,704
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,503,243	—	29	—	—	—	5,503,272
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$19,264,440	—	\$13,960	\$1,072,576	—	—	\$20,350,976

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	8,005,367	—	—	236,619	—	—	8,241,986
Other Compensation	74,860	—	—	—	—	—	74,860
Related Benefits	6,054,873	—	—	835,957	—	—	6,890,830
TOTAL PERSONAL SERVICES	\$14,135,100	—	—	\$1,072,576	—	—	\$15,207,676
Travel	166,214	—	3,823	—	—	—	170,037
Operating Services	352,291	—	8,103	—	—	—	360,394
Supplies	88,448	—	2,034	—	—	—	90,482
TOTAL OPERATING EXPENSES	\$606,953	—	\$13,960	—	—	—	\$620,913
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	2,875,006	—	—	—	—	—	2,875,006
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,647,381	—	—	—	—	—	1,647,381
TOTAL OTHER CHARGES	\$4,522,387	—	—	—	—	—	\$4,522,387
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,264,440	—	\$13,960	\$1,072,576	—	—	\$20,350,976
Classified	90	—	—	—	—	1	91
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	—	—	1	92
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	(1)	7

3402 - Community-Based

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	26,959,898	—	54,398	665,268	—	—	27,679,564
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,463,963	—	1,200	53,061	—	—	3,518,224
FEES & SELF-GENERATED	517,500	—	—	—	—	—	517,500
STATUTORY DEDICATIONS	1,743,513	(108,693)	9,637	—	—	12,000	1,656,457
FEDERAL FUNDS	7,816,547	—	133,503	240,233	—	—	8,190,283
TOTAL MEANS OF FINANCING	\$40,501,421	\$(108,693)	\$198,738	\$958,562	—	\$12,000	\$41,562,028

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	517,500	—	—	—	—	—	517,500
Total:	\$517,500	—	—	—	—	—	\$517,500

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Disability Services Fund	1,743,513	(108,693)	9,637	—	—	12,000	1,656,457
Total:	\$1,743,513	\$(108,693)	\$9,637	—	—	\$12,000	\$1,656,457

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	4,644,843	—	—	518,506	—	93,351	5,256,700
Other Compensation	361,966	—	—	86,129	—	(93,351)	354,744
Related Benefits	2,069,091	—	—	353,927	—	—	2,423,018
TOTAL PERSONAL SERVICES	\$7,075,900	—	—	\$958,562	—	—	\$8,034,462
Travel	96,311	—	2,216	—	—	—	98,527
Operating Services	147,364	—	3,390	—	—	—	150,754
Supplies	88,580	—	2,037	—	—	—	90,617
TOTAL OPERATING EXPENSES	\$332,255	—	\$7,643	—	—	—	\$339,898
PROFESSIONAL SERVICES	\$8,308,469	—	\$191,095	—	—	—	\$8,499,564
Other Charges	24,183,399	(108,693)	—	—	—	12,000	24,086,706
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	601,398	—	—	—	—	—	601,398
TOTAL OTHER CHARGES	\$24,784,797	\$(108,693)	—	—	—	\$12,000	\$24,688,104
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$40,501,421	\$(108,693)	\$198,738	\$958,562	—	\$12,000	\$41,562,028
Classified	56	—	—	—	—	2	58
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	—	—	2	60
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	(2)	(2)

3406 - Pinecrest Supports and Services Center

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	137,236,197	(2,142,910)	2,587,109	9,569,228	—	4,304,000	151,553,624
FEES & SELF-GENERATED	2,777,395	—	63,880	—	—	—	2,841,275
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$140,013,592	\$(2,142,910)	\$2,650,989	\$9,569,228	—	\$4,304,000	\$154,394,899

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	2,777,395	—	63,880	—	—	—	2,841,275
Total:	\$2,777,395	—	\$63,880	—	—	—	\$2,841,275

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	74,254,534	—	—	8,326,650	—	—	82,581,184
Other Compensation	875,575	—	—	—	—	—	875,575
Related Benefits	34,180,434	—	—	1,242,578	—	—	35,423,012
TOTAL PERSONAL SERVICES	\$109,310,543	—	—	\$9,569,228	—	—	\$118,879,771
Travel	111,345	—	2,561	—	—	—	113,906
Operating Services	4,570,485	—	108,619	—	—	—	4,679,104
Supplies	8,984,776	—	226,357	—	—	—	9,211,133
TOTAL OPERATING EXPENSES	\$13,666,606	—	\$337,537	—	—	—	\$14,004,143
PROFESSIONAL SERVICES	\$1,267,064	—	\$2,313,452	—	—	—	\$3,580,516
Other Charges	3,123,317	—	—	—	—	—	3,123,317
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,503,152	—	—	—	—	—	10,503,152
TOTAL OTHER CHARGES	\$13,626,469	—	—	—	—	—	\$13,626,469
Acquisitions	695,428	(695,428)	—	—	—	2,894,000	2,894,000
Major Repairs	1,447,482	(1,447,482)	—	—	—	1,410,000	1,410,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,142,910	\$(2,142,910)	—	—	—	\$4,304,000	\$4,304,000
TOTAL EXPENDITURES	\$140,013,592	\$(2,142,910)	\$2,650,989	\$9,569,228	—	\$4,304,000	\$154,394,899
Classified	1,299	—	—	—	—	—	1,299
Unclassified	30	—	—	—	—	—	30
TOTAL AUTHORIZED T.O. POSITIONS	1,329	—	—	—	—	—	1,329
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	—	—	78

3409 - Central Louisiana Supports and Services

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	25,218,130	(1,769,757)	83,818	1,333,227	—	2,043,800	26,909,218
FEES & SELF-GENERATED	180,000	—	1,610	—	—	—	181,610
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,398,130	\$(1,769,757)	\$85,428	\$1,333,227	—	\$2,043,800	\$27,090,828

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	180,000	—	1,610	—	—	—	181,610
Total:	\$180,000	—	\$1,610	—	—	—	\$181,610

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	11,849,201	—	—	797,192	—	—	12,646,393
Other Compensation	556,392	—	—	76,446	—	—	632,838
Related Benefits	4,859,548	—	—	459,589	—	—	5,319,137
TOTAL PERSONAL SERVICES	\$17,265,141	—	—	\$1,333,227	—	—	\$18,598,368
Travel	18,000	—	414	—	—	—	18,414
Operating Services	1,367,538	—	31,455	—	—	—	1,398,993
Supplies	1,714,508	—	39,433	—	—	—	1,753,941
TOTAL OPERATING EXPENSES	\$3,100,046	—	\$71,302	—	—	—	\$3,171,348
PROFESSIONAL SERVICES	\$416,480	—	\$14,126	—	—	—	\$430,606
Other Charges	591,060	—	—	—	—	—	591,060
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,255,646	—	—	—	—	—	2,255,646
TOTAL OTHER CHARGES	\$2,846,706	—	—	—	—	—	\$2,846,706
Acquisitions	887,125	(887,125)	—	—	—	1,268,800	1,268,800
Major Repairs	882,632	(882,632)	—	—	—	775,000	775,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,769,757	\$(1,769,757)	—	—	—	\$2,043,800	\$2,043,800
TOTAL EXPENDITURES	\$25,398,130	\$(1,769,757)	\$85,428	\$1,333,227	—	\$2,043,800	\$27,090,828
Classified	197	—	—	—	—	—	197
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	197	—	—	—	—	—	197
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

340V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	665,718	—	—	18,625	—	—	684,343
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$665,718	—	—	\$18,625	—	—	\$684,343

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	665,718	—	—	18,625	—	—	684,343
Total:	\$665,718	—	—	\$18,625	—	—	\$684,343

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	179,197	—	—	4,029	—	—	183,226
Other Compensation	—	—	—	—	—	—	—
Related Benefits	72,130	—	—	14,596	—	—	86,726
TOTAL PERSONAL SERVICES	\$251,327	—	—	\$18,625	—	—	\$269,952
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	414,391	—	—	—	—	—	414,391
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$414,391	—	—	—	—	—	\$414,391
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$665,718	—	—	\$18,625	—	—	\$684,343
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****3402 - Community-Based****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(108,693)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(108,693)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(108,693)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(108,693)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(108,693)

Positions

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

Statutory Dedications

	Amount
Disability Services Fund	(108,693)
Total:	\$(108,693)

Supporting Detail
Means of Financing

Description	Amount
Disability Services Fund	(108,693)
Total:	\$(108,693)

Other Charges

Commitment item	Name	Amount
5620012	MISC-NON EE COMP	(108,693)
Total:		\$(108,693)

3406 - Pinecrest Supports and Services Center**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(119,442)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(119,442)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(73,228)
Major Repairs	(46,214)
TOTAL ACQ. & MAJOR REPAIRS	\$(119,442)
TOTAL EXPENDITURES	\$(119,442)

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	(119,442)
Total:	\$(119,442)

Acquisitions

Commitment item	Name	Amount
5710230	ACQ-ED/REC EQUIP	(2,960)
5710236	ACQ-OTHER	(70,268)
Total:		\$(73,228)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(46,214)
Total:		\$(46,214)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**3406 - Pinecrest Supports and Services Center****Means of Financing**

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

Expenditures

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

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	(2,023,468)
Total:	\$(2,023,468)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(81,298)
5710227	ACQ-MEDICAL EQUIP	(98,744)
5710230	ACQ-ED/REC EQUIP	(52,905)
5710236	ACQ-OTHER	(389,253)
Total:		\$(622,200)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(996,031)
5810003	MAJ REP-BLDG	(405,237)
Total:		\$(1,401,268)

3409 - Central Louisiana Supports and Services**Means of Financing**

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

Expenditures

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

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	(1,769,757)
Total:	\$(1,769,757)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(887,125)
Total:		\$(887,125)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(882,632)
Total:		\$(882,632)

Form 48211 — FY26-27 Standard Inflation Adjustment**3401 - Administration and General Support****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	13,931
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	29
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,960

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,823
Operating Services	8,103
Supplies	2,034
TOTAL OPERATING EXPENSES	\$13,960
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,960

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	29
State General Fund	13,931
Total:	\$13,960

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,823
Total:		\$3,823

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	8,103
Total:		\$8,103

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,034
Total:		\$2,034

3402 - Community-Based**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	54,398
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,200
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	9,637
FEDERAL FUNDS	133,503
TOTAL MEANS OF FINANCING	\$198,738

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,216
Operating Services	3,390
Supplies	2,037
TOTAL OPERATING EXPENSES	\$7,643
PROFESSIONAL SERVICES	\$191,095
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$198,738

Positions

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

Statutory Dedications

	Amount
Disability Services Fund	9,637
Total:	\$9,637

Supporting Detail**Means of Financing**

Description	Amount
Disability Services Fund	9,637
Federal Funds	133,503
Interagency Transfers	1,200
State General Fund	54,398
Total:	\$198,738

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,216
Total:		\$2,216

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	3,390
Total:		\$3,390

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,037
Total:		\$2,037

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	191,095
Total:		\$191,095

3406 - Pinecrest Supports and Services Center**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	279,591
FEES & SELF-GENERATED	63,880
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$343,471

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,561
Operating Services	105,120
Supplies	206,647
TOTAL OPERATING EXPENSES	\$314,328
PROFESSIONAL SERVICES	\$29,143
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$343,471

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 Revenues	63,880
Total:	\$63,880

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	63,880
Interagency Transfers	279,591
Total:	\$343,471

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	83
5210020	IN-STATE TRAV-FIELD	2,478
Total:		\$2,561

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,095
5310004	SERV-BANK FEES	164
5310007	SERV-TRANSPORTATION	3,382
5310011	SERV-SUBSCRIPTIONS	119
5310013	SERV-LAB FEES	1,129
5310019	SERV-FREIGHT	97,960
5310400	SERV-MISC	448
5330008	MAINT-EQUIPMENT	77
5330018	MAINT-AUTO REPAIRS	601
5340020	RENT-EQUIPMENT	145
Total:		\$105,120

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	141,502
5410007	SUP-CLOTHING/UNIFORM	773
5410008	SUP-MEDICAL	1,328
5410009	SUP-EDUCATION & REC	48,974
5410013	SUP-FOOD & BEVERAGE	8,926

Supplies (continued)

Commitment item	Name	Amount
5410015	SUP-AUTO	3,149
5410016	SUP-BLD	1,321
5410036	SUP-FUELTRAC	453
5410400	SUP-OTHER	92
5410510	SUP-CONS INV TRAD-IM	129
Total:		\$206,647

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	92
5510007	PROF SERV-MED/DEN	29,047
5510009	PROF SERV-VETERINARY	4
Total:		\$29,143

3409 - Central Louisiana Supports and Services**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	79,271
FEES & SELF-GENERATED	1,610
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,881

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	414
Operating Services	31,455
Supplies	39,433
TOTAL OPERATING EXPENSES	\$71,302
PROFESSIONAL SERVICES	\$9,579
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$80,881

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 Revenues	1,610
Total:	\$1,610

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	1,610
Interagency Transfers	79,271
Total:	\$80,881

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	414
Total:		\$414

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	31,455
Total:		\$31,455

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	39,433
Total:		\$39,433

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	9,579
Total:		\$9,579

Form 48231 — 340 - PSSC Medical Inflation**3406 - Pinecrest Supports and Services Center****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,307,518
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,307,518

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,499
Supplies	19,710
TOTAL OPERATING EXPENSES	\$23,209
PROFESSIONAL SERVICES	\$2,284,309
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,307,518

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The inflation adjustments are based on the medical inflation factor for operating services, supplies and professional services at a rate of 3.36%.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The revenue associated with this adjustment is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	None

Form 49158 — 340 - CLSSC Medical Inflation**3409 - Central Louisiana Supports and Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,547
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,547

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$4,547
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,547

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The inflation adjustments are based on the medical inflation factor for operating services, supplies and professional services at a rate of 3.36%.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The revenue associated with this adjustment is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	None

Form 49117 — 340 - PSSC Compulsory**3406 - Pinecrest Supports and Services Center****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	9,569,228
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,569,228

EXPENDITURES

	Amount
Salaries	8,326,650
Other Compensation	—
Related Benefits	1,242,578
TOTAL PERSONAL SERVICES	\$9,569,228
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,569,228

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to allow Pinecrest Supports and Services Center program the authority to pay all compulsory adjustments in FY27.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	Pinecrest Supports and Services Center program would not have the authority available for the additional Salaries and Related Benefits associated with the Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 49119 — 340 - AUX - Compulsory**340V - Auxiliary Account****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED 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 Revenues	18,625
Total:	\$18,625

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to allow the Auxiliary program the authority to pay all compulsory adjustments in FY27.
Cite performance indicators for the adjustment.	None.
What would the impact be if this is not funded?	The Auxiliary program would not have the authority available for the additional Salaries and related Benefits associated with the Market Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	None.

Form 49120 — 340 - CLSSC Compulsory**3409 - Central Louisiana Supports and Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,333,227
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,333,227

EXPENDITURES

	Amount
Salaries	797,192
Other Compensation	76,446
Related Benefits	459,589
TOTAL PERSONAL SERVICES	\$1,333,227
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,333,227

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to allow Central Louisiana Supports and Services Center program the authority to pay all compulsory adjustments in FY27.
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 49125 — 340 - Compulsory - Administration**3401 - Administration and General Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,072,576
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,072,576

EXPENDITURES

	Amount
Salaries	236,619
Other Compensation	—
Related Benefits	835,957
TOTAL PERSONAL SERVICES	\$1,072,576
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,072,576

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to allow the Administration program the authority to pay all compulsory adjustments in FY27.
Cite performance indicators for the adjustment.	Not applicable
What would the impact be if this is not funded?	The Administration program would not have the authority available for the additional Salaries and Related Benefits associated with the Market Rate Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 49126 — 340 - Complusory - Community Based**3402 - Community-Based****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	665,268
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	53,061
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	240,233
TOTAL MEANS OF FINANCING	\$958,562

EXPENDITURES

	Amount
Salaries	518,506
Other Compensation	86,129
Related Benefits	353,927
TOTAL PERSONAL SERVICES	\$958,562
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$958,562

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to allow the Community-Based program the authority to pay all compulsory adjustments in FY27.
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	The Community-Based program would not have the authority available for the additional Salaries and Related Benefits associated with the Market Rate Adjustments.
Is revenue a fixed amount or can it be adjusted?	The revenue for this request is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 49114 — 340 - PSSC Acquisitions and Major Repairs**3406 - Pinecrest Supports and Services Center****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,304,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,304,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,894,000
Major Repairs	1,410,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,304,000
TOTAL EXPENDITURES	\$4,304,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The 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.
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The revenue for this is fixed.
Is the expenditure of these revenues restricted?	The revenues associated with this request do not have expenditure restrictions.
Additional information or comments.	Not applicable.

Form 49116 — 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	2,043,800
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,043,800

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,268,800
Major Repairs	775,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,043,800
TOTAL EXPENDITURES	\$2,043,800

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The requested adjustments for Acquisitions and Major Repairs provide for those expenditures necessary to support regulatory compliance, standards of care or physical plant safety and facility infrastructure maintenance. The requested acquisitions may provide for medical, motorized and general equipment to provide for both the medical and physical care of persons residing at Central Louisiana Supports and Services Center (CLSSC). The major repairs may include repairs to environmental control equipment, electrical switches and lines, roof repairs, chillers and hot water heaters serving the CLSSC facility.
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The revenue for this is fixed.
Is the expenditure of these revenues restricted?	The revenue associated with this request does not have expenditure restrictions.
Additional information or comments.	Not Applicable

Form 50049 — 340 - State Advisory Committee**3402 - Community-Based****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	12,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$12,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Disability Services Fund	12,000
Total:	\$12,000

Question	Narrative Response
Explain the need for this request.	The OCDD State Advisory Committee (SAC) and the OCDD Regional Advisory Committees (RACs) were established by legislative act to ensure public input in an advisory capacity in the development and implementation of policies, procedures, and the allocation of resources for the Office for Citizens with Developmental Disabilities. OCDD is asking for an operating budget to allow the SAC to pay for travel for members to in person meetings, to allow them to obtain a zoom or teams account, and to allow them to create promotional and educational materials.
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	The Office for Citizens with Developmental Disabilities, State Advisory Committee (SAC) and Regional Advisory Committee (RACs) will continue to face barriers in implementing legislation.
Is revenue a fixed amount or can it be adjusted?	The revenue for this can be adjusted
Is the expenditure of these revenues restricted?	Yes, the expenditure of this revenue is restricted.
Additional information or comments.	Not Applicable

Form 50079 — 340 - Job Appointment Conversions**3401 - Administration and General Support****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(1)

3402 - Community-Based**MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	93,351
Other Compensation	(93,351)
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(2)

Question	Narrative Response
Explain the need for this request.	The following Job Appointments are set to expire in FY27. OCDD would like to convert these positions to permanent T.O. positions. 11/13/2026 - 1000 - (1) Operating Engineer 2 - Closed Facilities 05/21/2027 - 2000 - (1) Program Monitor - LDH - Money Follows the Person. 05/29/2027 - 2000 - (1) Administrative Coordinator 4 - LDH - Money Follows the Person.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Closed Facilities Program - LDH is required by the State to continue overseeing the state facilities that are now closed. The Money Follows the Person program would help fewer individuals transition from institutions to communities.
Is revenue a fixed amount or can it be adjusted?	Not Applicable
Is the expenditure of these revenues restricted?	Not Applicable.
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	40,721,095	1,806,173	—	42,527,268
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	171,421,533	16,062,805	—	187,484,338
FEES & SELF-GENERATED	4,140,613	84,115	—	4,224,728
STATUTORY DEDICATIONS	1,743,513	(87,056)	—	1,656,457
FEDERAL FUNDS	7,816,547	373,736	—	8,190,283
TOTAL MEANS OF FINANCING	\$225,843,301	\$18,239,773	—	\$244,083,074
Salaries	98,933,142	10,023,147	—	108,956,289
Other Compensation	1,868,793	22,424	—	1,891,217
Related Benefits	47,236,076	2,906,647	—	50,142,723
TOTAL PERSONAL SERVICES	\$148,038,011	\$12,952,218	—	\$160,990,229
Travel	391,870	9,014	—	400,884
Operating Services	6,437,678	151,567	—	6,589,245
Supplies	10,876,312	269,861	—	11,146,173
TOTAL OPERATING EXPENSES	\$17,705,860	\$430,442	—	\$18,136,302
PROFESSIONAL SERVICES	\$9,992,013	\$2,518,673	—	\$12,510,686
Other Charges	31,187,173	(96,693)	—	31,090,480
Debt Service	—	—	—	—
Interagency Transfers	15,007,577	—	—	15,007,577
TOTAL OTHER CHARGES	\$46,194,750	\$(96,693)	—	\$46,098,057
Acquisitions	1,582,553	2,580,247	—	4,162,800
Major Repairs	2,330,114	(145,114)	—	2,185,000
TOTAL ACQ. & MAJOR REPAIRS	\$3,912,667	\$2,435,133	—	\$6,347,800
TOTAL EXPENDITURES	\$225,843,301	\$18,239,773	—	\$244,083,074
Classified	1,646	3	—	1,649
Unclassified	33	—	—	33
TOTAL AUTHORIZED T.O. POSITIONS	1,679	3	—	1,682
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	86	(3)	—	83

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	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	—	—
Classified	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

3401 - Administration and General Support

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	13,761,197	1,086,507	—	14,847,704
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,503,243	29	—	5,503,272
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$19,264,440	\$1,086,536	—	\$20,350,976
Salaries	8,005,367	236,619	—	8,241,986
Other Compensation	74,860	—	—	74,860
Related Benefits	6,054,873	835,957	—	6,890,830
TOTAL PERSONAL SERVICES	\$14,135,100	\$1,072,576	—	\$15,207,676
Travel	166,214	3,823	—	170,037
Operating Services	352,291	8,103	—	360,394
Supplies	88,448	2,034	—	90,482
TOTAL OPERATING EXPENSES	\$606,953	\$13,960	—	\$620,913
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	2,875,006	—	—	2,875,006
Debt Service	—	—	—	—
Interagency Transfers	1,647,381	—	—	1,647,381
TOTAL OTHER CHARGES	\$4,522,387	—	—	\$4,522,387
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$19,264,440	\$1,086,536	—	\$20,350,976
Classified	90	1	—	91
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	91	1	—	92
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	(1)	—	7

3402 - Community-Based

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	26,959,898	719,666	—	27,679,564
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,463,963	54,261	—	3,518,224
FEES & SELF-GENERATED	517,500	—	—	517,500
STATUTORY DEDICATIONS	1,743,513	(87,056)	—	1,656,457
FEDERAL FUNDS	7,816,547	373,736	—	8,190,283
TOTAL MEANS OF FINANCING	\$40,501,421	\$1,060,607	—	\$41,562,028
Salaries	4,644,843	611,857	—	5,256,700
Other Compensation	361,966	(7,222)	—	354,744
Related Benefits	2,069,091	353,927	—	2,423,018
TOTAL PERSONAL SERVICES	\$7,075,900	\$958,562	—	\$8,034,462
Travel	96,311	2,216	—	98,527
Operating Services	147,364	3,390	—	150,754
Supplies	88,580	2,037	—	90,617
TOTAL OPERATING EXPENSES	\$332,255	\$7,643	—	\$339,898
PROFESSIONAL SERVICES	\$8,308,469	\$191,095	—	\$8,499,564
Other Charges	24,183,399	(96,693)	—	24,086,706
Debt Service	—	—	—	—
Interagency Transfers	601,398	—	—	601,398
TOTAL OTHER CHARGES	\$24,784,797	\$(96,693)	—	\$24,688,104
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$40,501,421	\$1,060,607	—	\$41,562,028
Classified	56	2	—	58
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	58	2	—	60
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	(2)	—	(2)

3406 - Pinecrest Supports and Services Center

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	137,236,197	14,317,427	—	151,553,624
FEES & SELF-GENERATED	2,777,395	63,880	—	2,841,275
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$140,013,592	\$14,381,307	—	\$154,394,899
Salaries	74,254,534	8,326,650	—	82,581,184
Other Compensation	875,575	—	—	875,575
Related Benefits	34,180,434	1,242,578	—	35,423,012
TOTAL PERSONAL SERVICES	\$109,310,543	\$9,569,228	—	\$118,879,771
Travel	111,345	2,561	—	113,906
Operating Services	4,570,485	108,619	—	4,679,104
Supplies	8,984,776	226,357	—	9,211,133
TOTAL OPERATING EXPENSES	\$13,666,606	\$337,537	—	\$14,004,143
PROFESSIONAL SERVICES	\$1,267,064	\$2,313,452	—	\$3,580,516
Other Charges	3,123,317	—	—	3,123,317
Debt Service	—	—	—	—
Interagency Transfers	10,503,152	—	—	10,503,152
TOTAL OTHER CHARGES	\$13,626,469	—	—	\$13,626,469
Acquisitions	695,428	2,198,572	—	2,894,000
Major Repairs	1,447,482	(37,482)	—	1,410,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,142,910	\$2,161,090	—	\$4,304,000
TOTAL EXPENDITURES	\$140,013,592	\$14,381,307	—	\$154,394,899
Classified	1,299	—	—	1,299
Unclassified	30	—	—	30
TOTAL AUTHORIZED T.O. POSITIONS	1,329	—	—	1,329
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	78

3409 - Central Louisiana Supports and Services

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	25,218,130	1,691,088	—	26,909,218
FEES & SELF-GENERATED	180,000	1,610	—	181,610
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,398,130	\$1,692,698	—	\$27,090,828
Salaries	11,849,201	797,192	—	12,646,393
Other Compensation	556,392	76,446	—	632,838
Related Benefits	4,859,548	459,589	—	5,319,137
TOTAL PERSONAL SERVICES	\$17,265,141	\$1,333,227	—	\$18,598,368
Travel	18,000	414	—	18,414
Operating Services	1,367,538	31,455	—	1,398,993
Supplies	1,714,508	39,433	—	1,753,941
TOTAL OPERATING EXPENSES	\$3,100,046	\$71,302	—	\$3,171,348
PROFESSIONAL SERVICES	\$416,480	\$14,126	—	\$430,606
Other Charges	591,060	—	—	591,060
Debt Service	—	—	—	—
Interagency Transfers	2,255,646	—	—	2,255,646
TOTAL OTHER CHARGES	\$2,846,706	—	—	\$2,846,706
Acquisitions	887,125	381,675	—	1,268,800
Major Repairs	882,632	(107,632)	—	775,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,769,757	\$274,043	—	\$2,043,800
TOTAL EXPENDITURES	\$25,398,130	\$1,692,698	—	\$27,090,828
Classified	197	—	—	197
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	197	—	—	197
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

340V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	665,718	18,625	—	684,343
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$665,718	\$18,625	—	\$684,343
Salaries	179,197	4,029	—	183,226
Other Compensation	—	—	—	—
Related Benefits	72,130	14,596	—	86,726
TOTAL PERSONAL SERVICES	\$251,327	\$18,625	—	\$269,952
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	414,391	—	—	414,391
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$414,391	—	—	\$414,391
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$665,718	\$18,625	—	\$684,343
Classified	4	—	—	4
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	40,721,095	1,806,173	—	—	42,527,268
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	171,421,533	16,062,805	—	—	187,484,338
FEES & SELF-GENERATED	4,140,613	84,115	—	—	4,224,728
STATUTORY DEDICATIONS	1,743,513	(87,056)	—	—	1,656,457
FEDERAL FUNDS	7,816,547	373,736	—	—	8,190,283
TOTAL MEANS OF FINANCING	\$225,843,301	\$18,239,773	—	—	\$244,083,074
Salaries	98,933,142	10,023,147	—	—	108,956,289
Other Compensation	1,868,793	22,424	—	—	1,891,217
Related Benefits	47,236,076	2,906,647	—	—	50,142,723
TOTAL PERSONAL SERVICES	\$148,038,011	\$12,952,218	—	—	\$160,990,229
Travel	391,870	9,014	—	—	400,884
Operating Services	6,437,678	151,567	—	—	6,589,245
Supplies	10,876,312	269,861	—	—	11,146,173
TOTAL OPERATING EXPENSES	\$17,705,860	\$430,442	—	—	\$18,136,302
PROFESSIONAL SERVICES	\$9,992,013	\$2,518,673	—	—	\$12,510,686
Other Charges	31,187,173	(96,693)	—	—	31,090,480
Debt Service	—	—	—	—	—
Interagency Transfers	15,007,577	—	—	—	15,007,577
TOTAL OTHER CHARGES	\$46,194,750	\$(96,693)	—	—	\$46,098,057
Acquisitions	1,582,553	2,580,247	—	—	4,162,800
Major Repairs	2,330,114	(145,114)	—	—	2,185,000
TOTAL ACQ. & MAJOR REPAIRS	\$3,912,667	\$2,435,133	—	—	\$6,347,800
TOTAL EXPENDITURES	\$225,843,301	\$18,239,773	—	—	\$244,083,074
Classified	1,646	3	—	—	1,649
Unclassified	33	—	—	—	33
TOTAL AUTHORIZED T.O. POSITIONS	1,679	3	—	—	1,682
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	86	(3)	—	—	83

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	4,140,613	84,115	—	—	4,224,728
Total:	\$4,140,613	\$84,115	—	—	\$4,224,728

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Disability Services Fund	1,743,513	(87,056)	—	—	1,656,457
Total:	\$1,743,513	\$(87,056)	—	—	\$1,656,457

PROGRAM SUMMARY STATEMENT

3401 - Administration and General Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	13,761,197	1,086,507	—	—	14,847,704
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,503,243	29	—	—	5,503,272
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$19,264,440	\$1,086,536	—	—	\$20,350,976
Salaries	8,005,367	236,619	—	—	8,241,986
Other Compensation	74,860	—	—	—	74,860
Related Benefits	6,054,873	835,957	—	—	6,890,830
TOTAL PERSONAL SERVICES	\$14,135,100	\$1,072,576	—	—	\$15,207,676
Travel	166,214	3,823	—	—	170,037
Operating Services	352,291	8,103	—	—	360,394
Supplies	88,448	2,034	—	—	90,482
TOTAL OPERATING EXPENSES	\$606,953	\$13,960	—	—	\$620,913
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	2,875,006	—	—	—	2,875,006
Debt Service	—	—	—	—	—
Interagency Transfers	1,647,381	—	—	—	1,647,381
TOTAL OTHER CHARGES	\$4,522,387	—	—	—	\$4,522,387
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$19,264,440	\$1,086,536	—	—	\$20,350,976
Classified	90	1	—	—	91
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	91	1	—	—	92
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	(1)	—	—	7

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

3402 - Community-Based

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	26,959,898	719,666	—	—	27,679,564
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,463,963	54,261	—	—	3,518,224
FEES & SELF-GENERATED	517,500	—	—	—	517,500
STATUTORY DEDICATIONS	1,743,513	(87,056)	—	—	1,656,457
FEDERAL FUNDS	7,816,547	373,736	—	—	8,190,283
TOTAL MEANS OF FINANCING	\$40,501,421	\$1,060,607	—	—	\$41,562,028
Salaries	4,644,843	611,857	—	—	5,256,700
Other Compensation	361,966	(7,222)	—	—	354,744
Related Benefits	2,069,091	353,927	—	—	2,423,018
TOTAL PERSONAL SERVICES	\$7,075,900	\$958,562	—	—	\$8,034,462
Travel	96,311	2,216	—	—	98,527
Operating Services	147,364	3,390	—	—	150,754
Supplies	88,580	2,037	—	—	90,617
TOTAL OPERATING EXPENSES	\$332,255	\$7,643	—	—	\$339,898
PROFESSIONAL SERVICES	\$8,308,469	\$191,095	—	—	\$8,499,564
Other Charges	24,183,399	(96,693)	—	—	24,086,706
Debt Service	—	—	—	—	—
Interagency Transfers	601,398	—	—	—	601,398
TOTAL OTHER CHARGES	\$24,784,797	\$(96,693)	—	—	\$24,688,104
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$40,501,421	\$1,060,607	—	—	\$41,562,028
Classified	56	2	—	—	58
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	58	2	—	—	60
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	(2)	—	—	(2)

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	517,500	—	—	—	517,500
Total:	\$517,500	—	—	—	\$517,500

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Disability Services Fund	1,743,513	(87,056)	—	—	1,656,457
Total:	\$1,743,513	\$(87,056)	—	—	\$1,656,457

3406 - Pinecrest Supports and Services Center

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	137,236,197	14,317,427	—	—	151,553,624
FEES & SELF-GENERATED	2,777,395	63,880	—	—	2,841,275
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$140,013,592	\$14,381,307	—	—	\$154,394,899
Salaries	74,254,534	8,326,650	—	—	82,581,184
Other Compensation	875,575	—	—	—	875,575
Related Benefits	34,180,434	1,242,578	—	—	35,423,012
TOTAL PERSONAL SERVICES	\$109,310,543	\$9,569,228	—	—	\$118,879,771
Travel	111,345	2,561	—	—	113,906
Operating Services	4,570,485	108,619	—	—	4,679,104
Supplies	8,984,776	226,357	—	—	9,211,133
TOTAL OPERATING EXPENSES	\$13,666,606	\$337,537	—	—	\$14,004,143
PROFESSIONAL SERVICES	\$1,267,064	\$2,313,452	—	—	\$3,580,516
Other Charges	3,123,317	—	—	—	3,123,317
Debt Service	—	—	—	—	—
Interagency Transfers	10,503,152	—	—	—	10,503,152
TOTAL OTHER CHARGES	\$13,626,469	—	—	—	\$13,626,469
Acquisitions	695,428	2,198,572	—	—	2,894,000
Major Repairs	1,447,482	(37,482)	—	—	1,410,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,142,910	\$2,161,090	—	—	\$4,304,000
TOTAL EXPENDITURES	\$140,013,592	\$14,381,307	—	—	\$154,394,899
Classified	1,299	—	—	—	1,299
Unclassified	30	—	—	—	30
TOTAL AUTHORIZED T.O. POSITIONS	1,329	—	—	—	1,329
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	78

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	2,777,395	63,880	—	—	2,841,275
Total:	\$2,777,395	\$63,880	—	—	\$2,841,275

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

3409 - Central Louisiana Supports and Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	25,218,130	1,691,088	—	—	26,909,218
FEES & SELF-GENERATED	180,000	1,610	—	—	181,610
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$25,398,130	\$1,692,698	—	—	\$27,090,828
Salaries	11,849,201	797,192	—	—	12,646,393
Other Compensation	556,392	76,446	—	—	632,838
Related Benefits	4,859,548	459,589	—	—	5,319,137
TOTAL PERSONAL SERVICES	\$17,265,141	\$1,333,227	—	—	\$18,598,368
Travel	18,000	414	—	—	18,414
Operating Services	1,367,538	31,455	—	—	1,398,993
Supplies	1,714,508	39,433	—	—	1,753,941
TOTAL OPERATING EXPENSES	\$3,100,046	\$71,302	—	—	\$3,171,348
PROFESSIONAL SERVICES	\$416,480	\$14,126	—	—	\$430,606
Other Charges	591,060	—	—	—	591,060
Debt Service	—	—	—	—	—
Interagency Transfers	2,255,646	—	—	—	2,255,646
TOTAL OTHER CHARGES	\$2,846,706	—	—	—	\$2,846,706
Acquisitions	887,125	381,675	—	—	1,268,800
Major Repairs	882,632	(107,632)	—	—	775,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,769,757	\$274,043	—	—	\$2,043,800
TOTAL EXPENDITURES	\$25,398,130	\$1,692,698	—	—	\$27,090,828
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	180,000	1,610	—	—	181,610
Total:	\$180,000	\$1,610	—	—	\$181,610

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

340V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	665,718	18,625	—	—	684,343
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$665,718	\$18,625	—	—	\$684,343
Salaries	179,197	4,029	—	—	183,226
Other Compensation	—	—	—	—	—
Related Benefits	72,130	14,596	—	—	86,726
TOTAL PERSONAL SERVICES	\$251,327	\$18,625	—	—	\$269,952
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	414,391	—	—	—	414,391
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$414,391	—	—	—	\$414,391
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$665,718	\$18,625	—	—	\$684,343
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	665,718	18,625	—	—	684,343
Total:	\$665,718	\$18,625	—	—	\$684,343

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	38,663,304	40,721,095	1,806,173	—	—	42,527,268	1,806,173
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	162,369,523	171,421,533	16,062,805	—	—	187,484,338	16,062,805
FEES & SELF-GENERATED	2,952,336	4,140,613	84,115	—	—	4,224,728	84,115
STATUTORY DEDICATIONS	348,590	1,743,513	(87,056)	—	—	1,656,457	(87,056)
FEDERAL FUNDS	6,220,272	7,816,547	373,736	—	—	8,190,283	373,736
TOTAL MEANS OF FINANCING	\$210,554,025	\$225,843,301	\$18,239,773	—	—	\$244,083,074	\$18,239,773

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Disability Services Fund	348,590	1,743,513	(87,056)	—	—	1,656,457	(87,056)
Total:	\$348,590	\$1,743,513	\$(87,056)	—	—	\$1,656,457	\$(87,056)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	98,930,486	98,933,142	10,023,147	—	—	108,956,289	10,023,147
Other Compensation	2,146,093	1,868,793	22,424	—	—	1,891,217	22,424
Related Benefits	44,744,789	47,236,076	2,906,647	—	—	50,142,723	2,906,647
TOTAL PERSONAL SERVICES	\$145,821,369	\$148,038,011	\$12,952,218	—	—	\$160,990,229	\$12,952,218
Travel	136,728	391,870	9,014	—	—	400,884	9,014
Operating Services	7,164,199	6,437,678	151,567	—	—	6,589,245	151,567
Supplies	10,337,151	10,876,312	269,861	—	—	11,146,173	269,861
TOTAL OPERATING EXPENSES	\$17,638,078	\$17,705,860	\$430,442	—	—	\$18,136,302	\$430,442
PROFESSIONAL SERVICES	\$8,860,813	\$9,992,013	\$2,518,673	—	—	\$12,510,686	\$2,518,673
Other Charges	20,770,936	31,187,173	(96,693)	—	—	31,090,480	(96,693)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,114,650	15,007,577	—	—	—	15,007,577	—
TOTAL OTHER CHARGES	\$35,885,586	\$46,194,750	\$(96,693)	—	—	\$46,098,057	\$(96,693)
Acquisitions	1,434,349	1,582,553	2,580,247	—	—	4,162,800	2,580,247
Major Repairs	913,830	2,330,114	(145,114)	—	—	2,185,000	(145,114)
TOTAL ACQ. & MAJOR REPAIRS	\$2,348,179	\$3,912,667	\$2,435,133	—	—	\$6,347,800	\$2,435,133
TOTAL EXPENDITURES	\$210,554,025	\$225,843,301	\$18,239,773	—	—	\$244,083,074	\$18,239,773
Classified	1,643	1,646	3	—	—	1,649	3
Unclassified	36	33	—	—	—	33	—
TOTAL AUTHORIZED T.O. POSITIONS	1,679	1,679	3	—	—	1,682	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	89	86	(3)	—	—	83	(3)

PROGRAM SUMMARY STATEMENT**3401 - Administration and General Support****Means of Financing**

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	13,682,376	13,761,197	1,086,507	—	—	14,847,704	1,086,507
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,441,413	5,503,243	29	—	—	5,503,272	29
FEES & SELF-GENERATED	7,092	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,130,881	\$19,264,440	\$1,086,536	—	—	\$20,350,976	\$1,086,536

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	7,770,978	8,005,367	236,619	—	—	8,241,986	236,619
Other Compensation	84,680	74,860	—	—	—	74,860	—
Related Benefits	6,168,859	6,054,873	835,957	—	—	6,890,830	835,957
TOTAL PERSONAL SERVICES	\$14,024,517	\$14,135,100	\$1,072,576	—	—	\$15,207,676	\$1,072,576
Travel	63,541	166,214	3,823	—	—	170,037	3,823
Operating Services	169,513	352,291	8,103	—	—	360,394	8,103
Supplies	26,403	88,448	2,034	—	—	90,482	2,034
TOTAL OPERATING EXPENSES	\$259,457	\$606,953	\$13,960	—	—	\$620,913	\$13,960
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	14,242	2,875,006	—	—	—	2,875,006	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,676,541	1,647,381	—	—	—	1,647,381	—
TOTAL OTHER CHARGES	\$1,690,783	\$4,522,387	—	—	—	\$4,522,387	—
Acquisitions	156,125	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$156,125	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,130,881	\$19,264,440	\$1,086,536	—	—	\$20,350,976	\$1,086,536
Classified	90	90	1	—	—	91	1
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	91	91	1	—	—	92	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	11	8	(1)	—	—	7	(1)

3402 - Community-Based

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	24,602,269	26,959,898	719,666	—	—	27,679,564	719,666
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,402,962	3,463,963	54,261	—	—	3,518,224	54,261
FEES & SELF-GENERATED	525,967	517,500	—	—	—	517,500	—
STATUTORY DEDICATIONS	348,590	1,743,513	(87,056)	—	—	1,656,457	(87,056)
FEDERAL FUNDS	6,220,272	7,816,547	373,736	—	—	8,190,283	373,736
TOTAL MEANS OF FINANCING	\$34,100,060	\$40,501,421	\$1,060,607	—	—	\$41,562,028	\$1,060,607

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Disability Services Fund	348,590	1,743,513	(87,056)	—	—	1,656,457	(87,056)
Total:	\$348,590	\$1,743,513	\$(87,056)	—	—	\$1,656,457	\$(87,056)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	4,431,846	4,644,843	611,857	—	—	5,256,700	611,857
Other Compensation	427,458	361,966	(7,222)	—	—	354,744	(7,222)
Related Benefits	2,774,541	2,069,091	353,927	—	—	2,423,018	353,927
TOTAL PERSONAL SERVICES	\$7,633,845	\$7,075,900	\$958,562	—	—	\$8,034,462	\$958,562
Travel	59,127	96,311	2,216	—	—	98,527	2,216
Operating Services	127,729	147,364	3,390	—	—	150,754	3,390
Supplies	3,907	88,580	2,037	—	—	90,617	2,037
TOTAL OPERATING EXPENSES	\$190,764	\$332,255	\$7,643	—	—	\$339,898	\$7,643
PROFESSIONAL SERVICES	\$7,804,916	\$8,308,469	\$191,095	—	—	\$8,499,564	\$191,095
Other Charges	17,794,742	24,183,399	(96,693)	—	—	24,086,706	(96,693)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	675,794	601,398	—	—	—	601,398	—
TOTAL OTHER CHARGES	\$18,470,535	\$24,784,797	\$(96,693)	—	—	\$24,688,104	\$(96,693)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$34,100,060	\$40,501,421	\$1,060,607	—	—	\$41,562,028	\$1,060,607
Classified	53	56	2	—	—	58	2
Unclassified	2	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	55	58	2	—	—	60	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	(2)	—	—	(2)	(2)

3406 - Pinecrest Supports and Services Center

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	378,659	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	133,504,812	137,236,197	14,317,427	—	—	151,553,624	14,317,427
FEES & SELF-GENERATED	2,213,161	2,777,395	63,880	—	—	2,841,275	63,880
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$136,096,632	\$140,013,592	\$14,381,307	—	—	\$154,394,899	\$14,381,307

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	74,788,031	74,254,534	8,326,650	—	—	82,581,184	8,326,650
Other Compensation	1,047,564	875,575	—	—	—	875,575	—
Related Benefits	30,871,748	34,180,434	1,242,578	—	—	35,423,012	1,242,578
TOTAL PERSONAL SERVICES	\$106,707,343	\$109,310,543	\$9,569,228	—	—	\$118,879,771	\$9,569,228
Travel	11,895	111,345	2,561	—	—	113,906	2,561
Operating Services	5,699,739	4,570,485	108,619	—	—	4,679,104	108,619
Supplies	8,906,568	8,984,776	226,357	—	—	9,211,133	226,357
TOTAL OPERATING EXPENSES	\$14,618,202	\$13,666,606	\$337,537	—	—	\$14,004,143	\$337,537
PROFESSIONAL SERVICES	\$719,369	\$1,267,064	\$2,313,452	—	—	\$3,580,516	\$2,313,452
Other Charges	2,423,458	3,123,317	—	—	—	3,123,317	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,683,559	10,503,152	—	—	—	10,503,152	—
TOTAL OTHER CHARGES	\$13,107,017	\$13,626,469	—	—	—	\$13,626,469	—
Acquisitions	227,917	695,428	2,198,572	—	—	2,894,000	2,198,572
Major Repairs	716,784	1,447,482	(37,482)	—	—	1,410,000	(37,482)
TOTAL ACQ. & MAJOR REPAIRS	\$944,701	\$2,142,910	\$2,161,090	—	—	\$4,304,000	\$2,161,090
TOTAL EXPENDITURES	\$136,096,632	\$140,013,592	\$14,381,307	—	—	\$154,394,899	\$14,381,307
Classified	1,299	1,299	—	—	—	1,299	—
Unclassified	33	30	—	—	—	30	—
TOTAL AUTHORIZED T.O. POSITIONS	1,332	1,329	—	—	—	1,329	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	78	—	—	—	78	—

3409 - Central Louisiana Supports and Services

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	24,020,336	25,218,130	1,691,088	—	—	26,909,218	1,691,088
FEES & SELF-GENERATED	22,479	180,000	1,610	—	—	181,610	1,610
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,042,815	\$25,398,130	\$1,692,698	—	—	\$27,090,828	\$1,692,698

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	11,805,504	11,849,201	797,192	—	—	12,646,393	797,192
Other Compensation	586,391	556,392	76,446	—	—	632,838	76,446
Related Benefits	4,880,132	4,859,548	459,589	—	—	5,319,137	459,589
TOTAL PERSONAL SERVICES	\$17,272,027	\$17,265,141	\$1,333,227	—	—	\$18,598,368	\$1,333,227
Travel	2,166	18,000	414	—	—	18,414	414
Operating Services	1,167,218	1,367,538	31,455	—	—	1,398,993	31,455
Supplies	1,400,273	1,714,508	39,433	—	—	1,753,941	39,433
TOTAL OPERATING EXPENSES	\$2,569,656	\$3,100,046	\$71,302	—	—	\$3,171,348	\$71,302
PROFESSIONAL SERVICES	\$336,528	\$416,480	\$14,126	—	—	\$430,606	\$14,126
Other Charges	538,494	591,060	—	—	—	591,060	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,078,756	2,255,646	—	—	—	2,255,646	—
TOTAL OTHER CHARGES	\$2,617,250	\$2,846,706	—	—	—	\$2,846,706	—
Acquisitions	1,050,307	887,125	381,675	—	—	1,268,800	381,675
Major Repairs	197,047	882,632	(107,632)	—	—	775,000	(107,632)
TOTAL ACQ. & MAJOR REPAIRS	\$1,247,353	\$1,769,757	\$274,043	—	—	\$2,043,800	\$274,043
TOTAL EXPENDITURES	\$24,042,815	\$25,398,130	\$1,692,698	—	—	\$27,090,828	\$1,692,698
Classified	197	197	—	—	—	197	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	197	197	—	—	—	197	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

340V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	183,637	665,718	18,625	—	—	684,343	18,625
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$183,637	\$665,718	\$18,625	—	—	\$684,343	\$18,625

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	134,127	179,197	4,029	—	—	183,226	4,029
Other Compensation	—	—	—	—	—	—	—
Related Benefits	49,510	72,130	14,596	—	—	86,726	14,596
TOTAL PERSONAL SERVICES	\$183,637	\$251,327	\$18,625	—	—	\$269,952	\$18,625
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	414,391	—	—	—	414,391	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$414,391	—	—	—	\$414,391	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$183,637	\$665,718	\$18,625	—	—	\$684,343	\$18,625
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	—	—	—	4	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

Department: 09A - LDH Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25
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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/ Developmental Disabilities	\$24,355,180	\$0	\$510,000	\$1,634,820	\$7,816,547	\$34,316,547	14
OCDD02	LSEC Education	340	Office for Citizens w/ Developmental Disabilities	\$0	\$27,088,965	\$0	\$0	\$0	\$27,088,965	197
OCDD03	PSSC- Residential & Community-Based Services	340	Office for Citizens w/ Developmental Disabilities	\$0	\$12,117,582	\$0	\$0	\$0	\$12,117,582	103
			Total:	\$24,355,180	\$39,206,547	\$510,000	\$1,634,820	\$7,816,547	\$73,523,094	314

Department: 09A - LDH Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES	STATE OF LOUISIANA Childrens Budget by Department	CHILD - DC Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$22,825,344	\$24,355,180	\$0	\$24,355,180	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$37,243,274	\$39,206,547	\$0	\$39,206,547	\$0
FEES & SELF-GENERATED	\$510,000	\$510,000	\$0	\$510,000	\$0
STATUTORY DEDICATIONS	\$1,634,820	\$1,634,820	\$0	\$1,634,820	\$0
FEDERAL FUNDS	\$7,816,547	\$7,816,547	\$0	\$7,816,547	\$0
TOTAL MEANS OF FINANCING	\$70,029,985	\$73,523,094	\$0	\$73,523,094	\$0
Salaries	\$19,196,645	\$20,139,746	\$0	\$20,139,746	\$0
Other Compensation	\$643,950	\$722,410	\$0	\$722,410	\$0
Related Benefits	\$8,107,045	\$8,620,749	\$0	\$8,620,749	\$0
TOTAL PERSONAL SERVICES	\$27,947,640	\$29,482,905	\$0	\$29,482,905	\$0
Travel	\$89,135	\$89,793	\$0	\$89,793	\$0
Operating Services	\$1,917,502	\$1,959,173	\$0	\$1,959,173	\$0
Supplies	\$2,564,144	\$2,621,384	\$0	\$2,621,384	\$0
TOTAL OPERATING EXPENSES	\$4,570,781	\$4,670,350	\$0	\$4,670,350	\$0
PROFESSIONAL SERVICES	\$8,739,155	\$9,069,924	\$0	\$9,069,924	\$0
Other Charges	\$23,308,835	\$24,531,839	\$0	\$24,531,839	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,693,817	\$3,724,276	\$0	\$3,724,276	\$0
TOTAL OTHER CHARGES	\$27,002,652	\$28,256,115	\$0	\$28,256,115	\$0
Acquisitions	\$887,125	\$1,268,800	\$0	\$1,268,800	\$0
Major Repairs	\$882,632	\$775,000	\$0	\$775,000	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,769,757	\$2,043,800	\$0	\$2,043,800	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - DC
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES		Childrens Budget			Fiscal Year 2026 - 2027
		by Department			Report Date: 10/31/25
TOTAL EXPENDITURES	\$70,029,985	\$73,523,094	\$0	\$73,523,094	\$0
Classified	314	314	0	314	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	314	314	0	314	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	314	314	0	314	0

Department: 09A - LDH

Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES
STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

340 - Office for Citizens w/Developmental Disabilities

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OCDD01	Early Steps	3402	Community-Based	\$24,355,180	\$0	\$510,000	\$1,634,820	\$7,816,547	\$34,316,547	14
OCDD02	LSEC Education	3409	Central Louisiana Supports and Services	\$0	\$27,088,965	\$0	\$0	\$0	\$27,088,965	197
OCDD03	PSSC-Residential & Community-Based Services	3406	Pinecrest Supports and Services Center	\$0	\$12,117,582	\$0	\$0	\$0	\$12,117,582	103
			Total:	\$24,355,180	\$39,206,547	\$510,000	\$1,634,820	\$7,816,547	\$73,523,094	314

Department: 09A - LDH

STATE OF LOUISIANA
Childrens Budget
by Agency

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

340 - Office for Citizens w/Developmental Disabilities

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$22,825,344	\$24,355,180	\$0	\$24,355,180	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$37,243,274	\$39,206,547	\$0	\$39,206,547	\$0
FEES & SELF-GENERATED	\$510,000	\$510,000	\$0	\$510,000	\$0
STATUTORY DEDICATIONS	\$1,634,820	\$1,634,820	\$0	\$1,634,820	\$0
FEDERAL FUNDS	\$7,816,547	\$7,816,547	\$0	\$7,816,547	\$0
TOTAL MEANS OF FINANCING	\$70,029,985	\$73,523,094	\$0	\$73,523,094	\$0
Salaries	\$19,196,645	\$20,139,746	\$0	\$20,139,746	\$0
Other Compensation	\$643,950	\$722,410	\$0	\$722,410	\$0
Related Benefits	\$8,107,045	\$8,620,749	\$0	\$8,620,749	\$0
TOTAL PERSONAL SERVICES	\$27,947,640	\$29,482,905	\$0	\$29,482,905	\$0
Travel	\$89,135	\$89,793	\$0	\$89,793	\$0
Operating Services	\$1,917,502	\$1,959,173	\$0	\$1,959,173	\$0
Supplies	\$2,564,144	\$2,621,384	\$0	\$2,621,384	\$0
TOTAL OPERATING EXPENSES	\$4,570,781	\$4,670,350	\$0	\$4,670,350	\$0
PROFESSIONAL SERVICES	\$8,739,155	\$9,069,924	\$0	\$9,069,924	\$0
Other Charges	\$23,308,835	\$24,531,839	\$0	\$24,531,839	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,693,817	\$3,724,276	\$0	\$3,724,276	\$0
TOTAL OTHER CHARGES	\$27,002,652	\$28,256,115	\$0	\$28,256,115	\$0
Acquisitions	\$887,125	\$1,268,800	\$0	\$1,268,800	\$0
Major Repairs	\$882,632	\$775,000	\$0	\$775,000	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD - AC
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency			Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$1,769,757	\$2,043,800	\$0	\$2,043,800	\$0
TOTAL EXPENDITURES	\$70,029,985	\$73,523,094	\$0	\$73,523,094	\$0
Classified	314	314	0	314	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	314	314	0	314	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	314	314	0	314	0

Department: 09A - LDH

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

340 - Office for Citizens w/Developmental Disabilities

3402 - Community-Based

OCDD01 - Early Steps

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$22,825,344	\$24,355,180	\$0	\$24,355,180	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$510,000	\$510,000	\$0	\$510,000	\$0
STATUTORY DEDICATIONS	\$1,634,820	\$1,634,820	\$0	\$1,634,820	\$0
FEDERAL FUNDS	\$7,816,547	\$7,816,547	\$0	\$7,816,547	\$0
TOTAL MEANS OF FINANCING	\$32,786,711	\$34,316,547	\$0	\$34,316,547	\$0
Salaries	\$1,003,561	\$1,003,561	\$0	\$1,003,561	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$894,681	\$894,681	\$0	\$894,681	\$0
TOTAL PERSONAL SERVICES	\$1,898,242	\$1,898,242	\$0	\$1,898,242	\$0
Travel	\$60,000	\$60,000	\$0	\$60,000	\$0
Operating Services	\$70,000	\$70,000	\$0	\$70,000	\$0
Supplies	\$30,698	\$30,698	\$0	\$30,698	\$0
TOTAL OPERATING EXPENSES	\$160,698	\$160,698	\$0	\$160,698	\$0
PROFESSIONAL SERVICES	\$8,208,469	\$8,522,485	\$0	\$8,522,485	\$0
Other Charges	\$22,405,443	\$23,621,263	\$0	\$23,621,263	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$113,859	\$113,859	\$0	\$113,859	\$0
TOTAL OTHER CHARGES	\$22,519,302	\$23,735,122	\$0	\$23,735,122	\$0

Department: 09A - LDH	STATE OF LOUISIANA				CHILD1
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES	Childrens Budget				Fiscal Year 2026 - 2027
	by Agency/Program and Service				Report Date: 10/31/25

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$32,786,711	\$34,316,547	\$0	\$34,316,547	\$0
Classified	14	14	0	14	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	14	14	0	14	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	14	14	0	14	0

Department: 09A - LDH

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

3406 - Pinecrest Supports and Services Center

OCDD03 - PSSC-Residential & Community-Based Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$11,845,144	\$12,117,582	\$0	\$12,117,582	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$11,845,144	\$12,117,582	\$0	\$12,117,582	\$0
Salaries	\$6,343,883	\$6,489,792	\$0	\$6,489,792	\$0
Other Compensation	\$87,558	\$89,572	\$0	\$89,572	\$0
Related Benefits	\$2,352,816	\$2,406,931	\$0	\$2,406,931	\$0
TOTAL PERSONAL SERVICES	\$8,784,257	\$8,986,295	\$0	\$8,986,295	\$0
Travel	\$11,135	\$11,390	\$0	\$11,390	\$0
Operating Services	\$479,964	\$491,003	\$0	\$491,003	\$0
Supplies	\$818,938	\$837,774	\$0	\$837,774	\$0
TOTAL OPERATING EXPENSES	\$1,310,037	\$1,340,167	\$0	\$1,340,167	\$0
PROFESSIONAL SERVICES	\$114,206	\$116,833	\$0	\$116,833	\$0
Other Charges	\$312,332	\$319,516	\$0	\$319,516	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,324,312	\$1,354,771	\$0	\$1,354,771	\$0
TOTAL OTHER CHARGES	\$1,636,644	\$1,674,287	\$0	\$1,674,287	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0

Department: 09A - LDH		STATE OF LOUISIANA			CHILD1
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,845,144	\$12,117,582	\$0	\$12,117,582	\$0
Classified	103	103	0	103	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	103	103	0	103	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	103	103	0	103	0

Department: 09A - LDH

Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

3409 - Central Louisiana Supports and Services

OCDD02 - LSEC Education

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$25,398,130	\$27,088,965	\$0	\$27,088,965	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$25,398,130	\$27,088,965	\$0	\$27,088,965	\$0
Salaries	\$11,849,201	\$12,646,393	\$0	\$12,646,393	\$0
Other Compensation	\$556,392	\$632,838	\$0	\$632,838	\$0
Related Benefits	\$4,859,548	\$5,319,137	\$0	\$5,319,137	\$0
TOTAL PERSONAL SERVICES	\$17,265,141	\$18,598,368	\$0	\$18,598,368	\$0
Travel	\$18,000	\$18,403	\$0	\$18,403	\$0
Operating Services	\$1,367,538	\$1,398,170	\$0	\$1,398,170	\$0
Supplies	\$1,714,508	\$1,752,912	\$0	\$1,752,912	\$0
TOTAL OPERATING EXPENSES	\$3,100,046	\$3,169,485	\$0	\$3,169,485	\$0
PROFESSIONAL SERVICES	\$416,480	\$430,606	\$0	\$430,606	\$0
Other Charges	\$591,060	\$591,060	\$0	\$591,060	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,255,646	\$2,255,646	\$0	\$2,255,646	\$0
TOTAL OTHER CHARGES	\$2,846,706	\$2,846,706	\$0	\$2,846,706	\$0
Acquisitions	\$887,125	\$1,268,800	\$0	\$1,268,800	\$0

Department: 09A - LDH	STATE OF LOUISIANA			CHILD1	
Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES	Childrens Budget			Fiscal Year 2026 - 2027	
	by Agency/Program and Service			Report Date: 10/31/25	

Major Repairs	\$882,632	\$775,000	\$0	\$775,000	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,769,757	\$2,043,800	\$0	\$2,043,800	\$0
TOTAL EXPENDITURES	\$25,398,130	\$27,088,965	\$0	\$27,088,965	\$0
Classified	197	197	0	197	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	197	197	0	197	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	197	197	0	197	0

Department: 09A - LDH

Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES
**State of Louisiana
Childrens Budget
Narrative**

CHILD2

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Form ID:	47137
Form Description:	340 - Early Steps (IDEA Part C)
Service:	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?

The principal users are children ages birth to three years of age with disabilities and/or developmental delays and their families.

Who primarily benefits from the service?

Those who benefits from this services are children with delays in cognitive, motor, vision, hearing, communication, social-emotional or adaptive development.

Related objectives and performance measures:

N/A

Department: 09A - LDH

STATE OF LOUISIANA

CHILD2

Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Childrens Budget

Fiscal Year 2026 - 2027

Narrative

Report Date: 10/31/25

Form ID:	47138
Form Description:	340 - PSSC Residential Services
Service:	OCDD03 - PSSC-Residential & Community-Based Services

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 - LDH

STATE OF LOUISIANA

CHILD2

Agency: 340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Childrens Budget

Fiscal Year 2026 - 2027

Narrative

Report Date: 10/31/25

Form ID:	47139
Form Description:	340 - CLSSC Residential Services
Service:	OCDD02 - LSEC Education

Question and Narrative Response

Describe the service:

Age of children being served is 3 to 99 years (Special School with special population; after age 21, individual is still receiving vocational and life skills training). Regardless of age, active treatment services provide training designed to maximize the independent capabilities of each student so that they can be placed in the mainstream of normalized life.

How does this fulfill the program's mission?

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.

Who are the principal users?

The principal users are the residents of the Central Louisiana Supports and Services Center.

Who primarily benefits from the service?

The residents at Central Louisiana Supports and Services Center.

Related objectives and performance measures:

NA

STATE OF LOUISIANA
Sunset Review

GENERAL ADDENDA

Docusign Envelope ID: AD58CC69-E545-4BA0-815F-EE1D23205490

INTERAGENCY AGREEMENT

BR-19B
(08/25)

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

For Fiscal Year 2026-2027, LDH-Office for Citizens with Developmental Disabilities (09-340) is budgeted to receive the following revenue: \$ 130,351
(Agency Name and #)

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

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

DocuSigned by:	
<u>Malcolm Carpenter</u>	<u>10/21/2025</u>
Recipient Agency Fiscal Officer	Date
DocuSigned by:	
<u>Clinton Summers</u>	<u>10/21/2025</u>
Sending Agency Fiscal Officer	Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/25)

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

For Fiscal Year 2026-2027, LDH-Office for Citizens with Developmental Disabilities (09-340) is budgeted to receive the following revenue: \$ 4,217,331
(Agency Name and #)

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

This agreement provides for the reimbursement of expenditures related to support services provided to Medicaid recipients and their clients by the Office for Citizens with Developmental Disabilities.

DocuSigned by: <i>Malcolm Carpenter</i> F046236B295C449	10/30/2025
Recipient Agency Fiscal Officer	Date
Clint Summers Digitally signed by Clint Summers DN: cn=Clint Summers, o=Medicaid Financial Management and Operations, email=clinton.summers2@la.gov, c=US Date: 2025.10.30 12:30:48 -05'00'	10/30/25
Sending Agency Fiscal Officer	Date

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

Docusign Envelope ID: AD58CC69-E545-4BA0-815F-EE1D23205490

INTERAGENCY AGREEMENT

BR-19B
(08/25)

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

For Fiscal Year 2026-2027, LDH-Office for Citizens with Developmental Disabilities (09-340) is budgeted to receive the following revenue: \$ 1,009,255
(Agency Name and #)

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

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

DocuSigned by: <u>Malcolm Carpenter</u> F9402308295C448	<u>10/21/2025</u>
Recipient Agency Fiscal Officer	Date
DocuSigned by: <u>Clinton Summers</u> 7A331F28FA1C4FB	<u>10/21/2025</u>
Sending Agency Fiscal Officer	Date

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

Docusign Envelope ID: AD58CC69-E545-4BA0-815F-EE1D23205490

INTERAGENCY AGREEMENT

BR-19B
(08/25)

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

For Fiscal Year 2026-2027, LDH-Office for Citizens with Developmental Disabilities (09-340) is budgeted to receive the following revenue: \$ 386,678
(Agency Name and #)

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

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

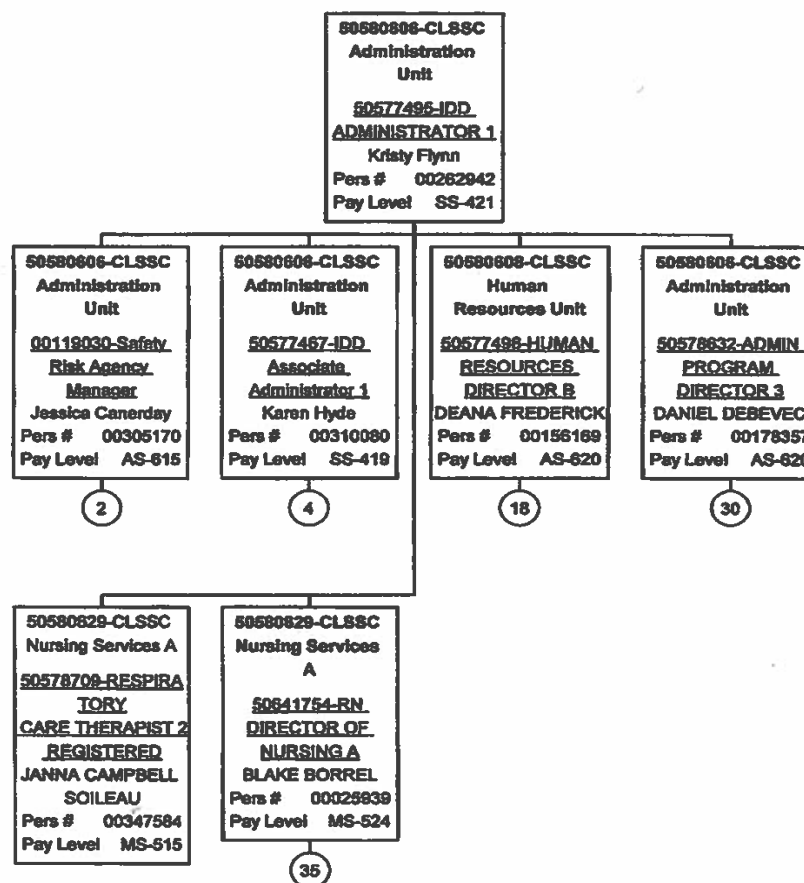
DocuSigned by: <u>Malcolm Carpenter</u> F9462968295C449	<u>10/21/2025</u>
Recipient Agency Fiscal Officer	Date
DocuSigned by: <u>Clinton Summers</u> A9A3B7281A7C2E15	<u>10/21/2025</u>
Sending Agency Fiscal Officer	Date

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

50580606-CLSSC Administration Unit

Date/Time: 08/25/2025 14:35:45

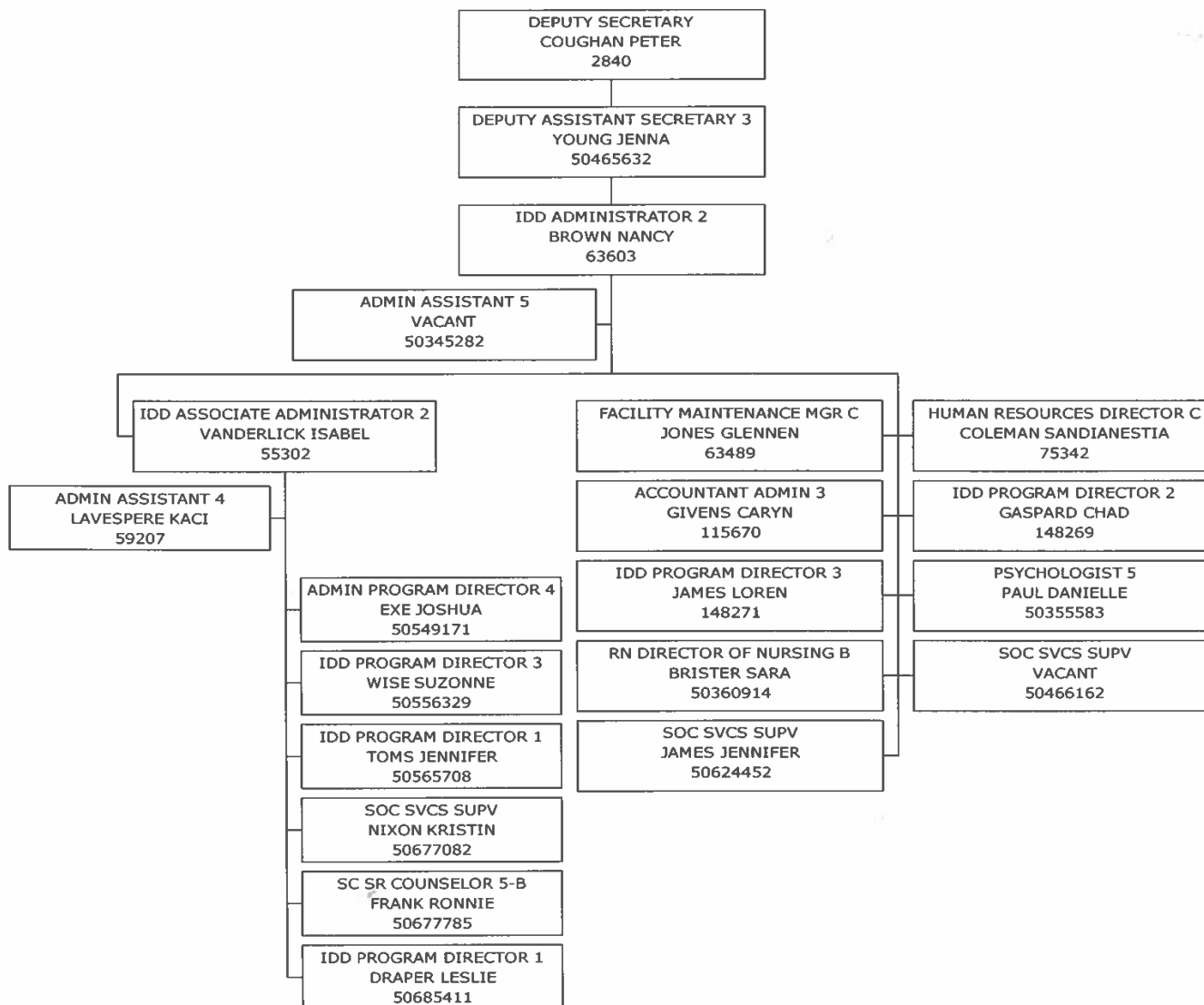
50580606-CLSSC Administration Unit



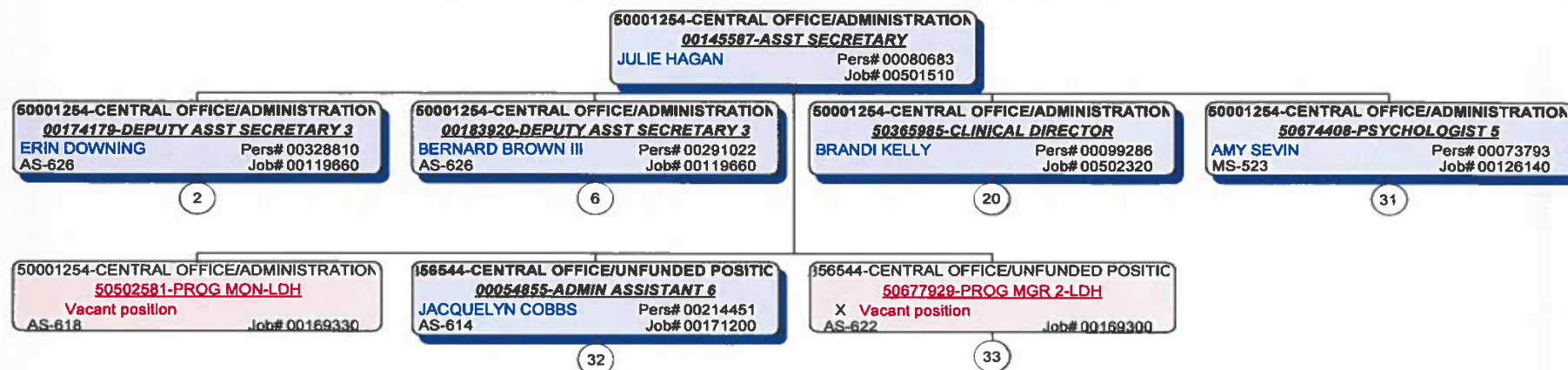
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013/ ADMINISTRATION



50001254-CENTRAL OFFICE/ADMINISTRATION





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