

# Agency Budget Request

FISCAL YEAR 2024–2025



Louisiana Department of Health

303 — Developmental Disabilities Council



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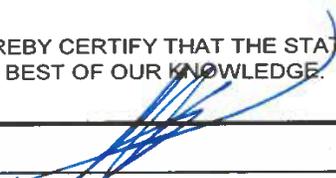
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Developmental Disabilities Council      PHYSICAL ADDRESS: 5615 Corporate Blvd. Ste. 500B  
BUDGET UNIT: 303 Developmental Disabilities Council      Baton Rouge, La  
SCHEDULE NUMBER: 09 - Dept of Health & Hospitals      ZIP CODE: 70808  
TELEPHONE NUMBER: 225-342-6804      WEB ADDRESS: www.laddc.org

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Stephen R Russo, JD, Secretary</u> DATE: <u>10.24.2023</u> EMAIL ADDRESS: <u>Stephen.Russo@la.gov</u>	HEAD OF BUDGET UNIT: <u>Ebony Haven</u> PRINTED NAME/TITLE: <u>Ebony Haven/Interim Executive Director</u> DATE: <u>October 19, 2023</u> EMAIL ADDRESS: <u>ebony.haven@la.gov</u>
PROGRAM CONTACT PERSON: <u>Ebony Haven</u> TITLE: <u>Interim Executive Director</u> TELEPHONE NUMBER: <u>225-342-6804</u> EMAIL ADDRESS: <u>ebony.haven@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Ebony Haven</u> TITLE: <u>Interim Executive Director</u> TELEPHONE NUMBER: <u>225-342-6804</u> EMAIL ADDRESS: <u>ebony.haven@la.gov</u>

# Operational Plan

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/10/23**

**DEPARTMENT NUMBER AND NAME: DDC - DDC**

**DEPARTMENT MISSION**

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

**DEPARTMENT GOAL(S):**

The goals of the Louisiana Department of Health are:

- I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.
- II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.
- III. To develop and stimulate services by others.
- IV. To utilize available resources in the most effective manner.

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/10/23**

**AGENCY NUMBER AND NAME: 303 - Developmental Disabilities Council**

**AGENCY MISSION:**

The Council's mission is to increase independence, self-determination, productivity, integration, and inclusion for Louisianans with developmental disabilities by engaging in advocacy, capacity building, and systems change.

**AGENCY GOAL(S):**

To effectively implement the Developmental Disabilities Assistance and Bill of Rights Act of 2000 in Louisiana. The Council, through direct activity and funded projects with agencies, organizations, universities, other state agencies and individuals, shall facilitate advocacy, capacity building, and systemic change that contribute to increased community based services for individuals with developmental disabilities.

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

The Council supports Act 1078 through funding for information and referral and support to parents of children with disabilities through regional Families Helping Families Centers.

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/10/23**

**PROGRAM NUMBER AND NAME: 3031**

**PROGRAM AUTHORIZATION:**

P.L. 106-402; R.S. 28:750-758; R.S. 36

**PROGRAM MISSION:**

To advocate for and support people with developmental disabilities to exercise control over their lives and participate fully in the community.

**PROGRAM GOAL(S):**

Pursue systems change (e.g., the way human service agencies do business so that individuals with developmental disabilities and their families have better or expanded services), advocacy (e.g., educating policy makers about unmet needs of individuals with developmental disabilities), and capacity building (e.g., working with state service agencies to provide training and benefits to direct care workers) to promote independence, self-determination, productivity, integration and inclusion of people with developmental disabilities in all facets of community life.

**PROGRAM ACTIVITY:**

Implement initiatives identified in Council plan.

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/10/23

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 303 - Developmental Disabilities Council

PROGRAM ID: 3031 - Developmental Disabilities Council

PM OBJECTIVE: 3031-01 - Through the Developmental Disabilities Council activity, to obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant Allocation and ensure that Council plan objectives are met on an annual basis each year through June 30, 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
24027	K	Percentage of Council plan objectives on target	P	95	77	95	95	95	0	0

Footnote KS: During FY 2022 - 2023, the Council hired a new Program Manager with a background in education which helped assist staff with meeting the education goals in the Council's 2023 Action Plan. So, there was an increase in the actual yearend performance from FY 2021-2022. Council staff will continue to strive to meet all of the plan objectives to get back to previous performance.

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/10/23**

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 303 - Developmental Disabilities Council**

**PROGRAM ID: 3031 - Developmental Disabilities Council**

**PM OBJECTIVE: 3031-02 - Through the Developmental Disabilities Council activity, to undertake advocacy, capacity building and systemic change activities that contribute to increased quantity and quality of community-based services for individuals with developmental disabilities each year through June 30, 2028.**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
24026	K	Percentage of decisions regarding policy and program practices influenced through council involvement	P	75	80	75	75	75	0	0

Footnote KS: During FY 2022-2023, the Council was again very successful in their advocacy efforts. Their legislative agenda included four items which included: Recurring Funding for Families Helping Families Regional Resource Centers, Funding Incontinence Supplies for Adults with Disabilities, Fund New & Existing Post-secondary Inclusive Education Programs for Students with I/DD and Amend Open Meetings Law to Allow for Virtual Representation & Participation in Public Meetings. Before the start of session, the Louisiana Department of Health committed to funding incontinence supplies for adults with disabilities that are enrolled in the Supports, Residential Options and New Opportunities Waivers. This amount would be approximately \$9.4M. The Council's grassroots advocacy network, LaCAN, was also very successful during the 2023 legislative session and succeeded in advocating for additional funding for the FHF Regional Resource Centers in the amount of \$500,000, Funding for New & Existing Post-secondary Inclusive Education Programs in the amount of \$1M and Amending Open Meetings Law to Allow for Virtual Representation & Participation in Public Meetings with the passage of Act 393. The Council was unsuccessful in obtaining recurring funding in the amount of \$500,000 for the FHF Centers and they advocated for \$3M in funding for Post-secondary programs. However, overall the Council was very successful during the 2023 legislative session despite those shortcomings.

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/10/23**

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 303 - Developmental Disabilities Council**

**PROGRAM ID: 3031 - Developmental Disabilities Council**

**PM OBJECTIVE: 3031-03 - Through the Developmental Disabilities Council activity, to support information and referral services, education and training for peer to peer support to individuals with developmental disabilities, parents/ family members, and professionals each year through June 30, 2028.**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
10697	K	Number of information and referral services provided	N	40,000	44,023	43,000	43,000	44,000	0	0
21284	K	Number of training sessions provided statewide	N	240	409	380	380	400	0	0
21285	K	Number of individuals provided training statewide	N	5,200	8,487	5,500	5,500	7,500	0	0
21286	K	Number of individuals provided peer to peer support opportunities statewide	N	25,000	28,371	30,000	30,000	30,000	0	0
24025	K	Percentage of individuals who report that they received the information/support that they needed	P	95	98	95	95	95	0	0

Footnote KS: The Council has advocated for an additional \$500,000 in State General Funds for the last three years to help support the Regional Families Helping Families Centers. They have been successful since FY 2022 in advocating for the legislature to add these additional funds to the La Developmental Disabilities Council budget. For FY 2024, the additional \$500,000 was not included in the Council's budget initially, and therefore the Council again advocated during the 2023 legislative session for the additional \$500,000 in State General Funds be included in their budget for FY 2024. Their advocacy was again successful, and this funding has been included in the Council's budget to continue to support the FHF Centers across the states. The number of information and referral services, peer to peer support opportunities and trainings have continued to increase as a result of the additional funding. The number of outreaches conducted also increased significantly due to the additional funding especially in rural areas which has made a greater impact across the state, not just in urban areas but especially in rural areas. These increased have also led to parents/family members and individuals with developmental disabilities feeling satisfied with the services and support they have received from the FHF Centers.

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/10/23**

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 303 - Developmental Disabilities Council**

**PROGRAM ID: 3031 - Developmental Disabilities Council**

**PM OBJECTIVE: 3031-03 - Through the Developmental Disabilities Council activity, to support information and referral services, education and training for peer to peer support to individuals with developmental disabilities, parents/ family members, and professionals each year through June 30, 2028.**

Performance Indicator	Level	Performance Indicator Name	UOM	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
14074	G	Percent of funds spent on community living	P	76	76	40	40	20
14075	G	Percent of funds spent on employment activities	P	12	11	20	20	10
14076	G	Percent of funds spent on system coordination	P	11	13	40	40	40
14077	G	Percent of individuals with disabilities assisted	P	9	11	7	8	9
14078	G	Percent of parents/family members of individuals with disabilities assisted	P	57	57	48	53	43
14079	G	Percent of professionals assisted	P	34	32	45	39	47
21764	G	Percent of Families Helping Families maintaining 100% compliance with DD Council contractual obligations and standards of operation	P	100	100	100	100	89

Footnote GPI: The FY 2022 - 2023 Performance Indicators for percent of funding spent on community living and employment activities were underestimated when entered in to LaPAS. The Council Action Plan for FY 2022-2023 continued a lot of the same activities and initiatives that were funded in FY 2021 -2022. Additionally, the same level of funding continued for those activities. Therefore, the percentages should be 40% spent on community living and 20% spent of employment activities.

During the 4th quarter, the Council discovered legislative audits for Families Helping Families Southeast (New Orleans La). Unfortunately, the results of the audit included very alarming findings including payroll taxes not being paid, over \$100,000 credit lines being maxed out, overdraft charges occurring frequently when payroll goes through, not reconciling their books/payments, payday loan advances that were not paid back and more. In addition, this Center was missing payments from contractors due to noncompliance with the legislative auditor and did not realize the payments were missing until the audit was complete. These issues appear to have been going on for quite some time because they were also present in 2021. The Council was not made aware of the audits, and FHF Southeast did not submit audit findings as directed in their contract. The Council has taken swift action and asked the Executive Director of FHF Southeast as well as the Board of Directors that governs the Center to submit a detailed corrective action plan with specific policies and procedures to ensure these issues do not arise again. The Council has also placed them on a probationary period for FY24 and if they do not meet contractual requirements and items in the Corrective Action plan to the satisfaction of the Council, the Center will not be funded in FY25. Therefore, the percent of FHF maintaining compliance decreased, but the Council is hopeful that it will return to 100% in FY25.

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,007,517	1,007,517	1,007,517	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,481,873	1,823,311	1,858,997	35,686	1.96%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$2,866,514</b>	<b>\$35,686</b>	<b>1.26%</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	475,430	554,730	574,945	20,215	3.64%
Other Compensation	—	—	—	—	—
Related Benefits	249,224	324,140	337,714	13,574	4.19%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$724,654</b>	<b>\$878,870</b>	<b>\$912,659</b>	<b>\$33,789</b>	<b>3.84%</b>
Travel	13,552	50,500	51,636	1,136	2.25%
Operating Services	78,901	91,985	94,055	2,070	2.25%
Supplies	4,182	8,500	8,691	191	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$96,636</b>	<b>\$150,985</b>	<b>\$154,382</b>	<b>\$3,397</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,639,033	1,754,517	1,754,517	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	25,777	44,956	44,956	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,664,810</b>	<b>\$1,799,473</b>	<b>\$1,799,473</b>	<b>—</b>	<b>—</b>
Acquisitions	3,290	1,500	—	(1,500)	(100.00)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,290</b>	<b>\$1,500</b>	<b>—</b>	<b>\$(1,500)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$2,866,514</b>	<b>\$35,686</b>	<b>1.26%</b>

**Agency Positions**

Classified	6	6	6	—	—
Unclassified	2	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	1,007,517	1,007,517	1,007,517	—
Federal Funds	1,481,873	1,823,311	1,858,997	35,686
<b>Total:</b>	<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$2,866,514</b>	<b>\$35,686</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	291,208	554,730	566,491	11,761
5110015	SAL-CLASS-TO-OT	307	—	—	—
5110020	SAL-CLASS-TO-TERM	6,261	—	—	—
5110025	SAL-UNCLASS-TO-REG	177,654	—	8,454	8,454
<b>Total Salaries:</b>		<b>\$475,430</b>	<b>\$554,730</b>	<b>\$574,945</b>	<b>\$20,215</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	165,764	215,592	206,944	(8,648)
5130020	RET CONTR-TEACHERS	8,012	10,420	18,219	7,799
5130050	POSTRET BENEFITS	19,151	24,908	24,908	—
5130055	FICA TAX (OASDI)	1,498	1,948	7,440	5,492
5130060	MEDICARE TAX	6,303	8,198	8,347	149
5130070	GRP INS CONTRIBUTION	48,495	63,074	71,856	8,782
<b>Total Related Benefits:</b>		<b>\$249,224</b>	<b>\$324,140</b>	<b>\$337,714</b>	<b>\$13,574</b>

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	490	2,300	2,352	52
5210015	IN-STATE TRAVEL-CONF	8,519	20,000	20,450	450
5210020	IN-STATE TRAV-FIELD	1,070	2,000	2,045	45
5210025	IN-STATE TRV-BD MEM	2,371	13,700	14,008	308
5210055	OUT-OF-STTRV-CONF	1,102	8,500	8,691	191
5210065	OUT-OF-STTRV-BD MEM	—	4,000	4,090	90
<b>Total Travel:</b>		<b>\$13,552</b>	<b>\$50,500</b>	<b>\$51,636</b>	<b>\$1,136</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	500	511	11
5310010	SERV-DUES & OTHER	11,106	12,000	12,270	270
5310011	SERV-SUBSCRIPTIONS	(5)	—	—	—
5310400	SERV-MISC	3,273	7,385	7,551	166
5330023	MAINT-WEBSITE MTCE	3,813	4,000	4,090	90
5330025	MAINT-HOSTING SVCS	960	1,900	1,943	43
5340010	RENT-REAL ESTATE	57,126	62,000	63,395	1,395
5340020	RENT-EQUIPMENT	1,830	1,862	1,904	42
5350006	UTIL-MAIL/DEL/POST	466	2,000	2,045	45
5350020	UTIL-MAIL/DEL/POST	332	338	346	8
<b>Total Operating Services:</b>		<b>\$78,901</b>	<b>\$91,985</b>	<b>\$94,055</b>	<b>\$2,070</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,436	6,982	7,139	157

**Agency Summary Statement**

**Total Agency**

**Supplies** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410029	SUP-TEXTILES	146	299	306	7
5410035	SUP-SOFTWARE	600	1,219	1,246	27
<b>Total Supplies:</b>		<b>\$4,182</b>	<b>\$8,500</b>	<b>\$8,691</b>	<b>\$191</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	1,639,033	1,754,517	1,754,517	—
<b>Total Other Charges:</b>		<b>\$1,639,033</b>	<b>\$1,754,517</b>	<b>\$1,754,517</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	8,340	9,403	9,403	—
5950038	IAT-OTHER OPER SERV	2,009	5,041	5,041	—
5950049	IAT-CIVIL SERVICE	1,863	4,763	4,763	—
5950050	IAT-ORM INSURANCE	3,631	6,892	6,892	—
5950058	IAT-TECH SVCS	9,934	18,857	18,857	—
<b>Total Interagency Transfers:</b>		<b>\$25,777</b>	<b>\$44,956</b>	<b>\$44,956</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	3,290	—	—	—
5710224	ACQ-OFFICE FURN&EQP	—	1,500	—	(1,500)
<b>Total Acquisitions:</b>		<b>\$3,290</b>	<b>\$1,500</b>	<b>—</b>	<b>\$(1,500)</b>
<b>Total Agency Expenditures:</b>		<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$2,866,514</b>	<b>\$35,686</b>

## PROGRAM SUMMARY STATEMENT

### 3031 - Developmental Disabilities Council

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,007,517	1,007,517	1,007,517	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,481,873	1,823,311	1,858,997	35,686	1.96%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$2,866,514</b>	<b>\$35,686</b>	<b>1.26%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	475,430	554,730	574,945	20,215	3.64%
Other Compensation	—	—	—	—	—
Related Benefits	249,224	324,140	337,714	13,574	4.19%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$724,654</b>	<b>\$878,870</b>	<b>\$912,659</b>	<b>\$33,789</b>	<b>3.84%</b>
Travel	13,552	50,500	51,636	1,136	2.25%
Operating Services	78,901	91,985	94,055	2,070	2.25%
Supplies	4,182	8,500	8,691	191	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$96,636</b>	<b>\$150,985</b>	<b>\$154,382</b>	<b>\$3,397</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,639,033	1,754,517	1,754,517	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	25,777	44,956	44,956	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,664,810</b>	<b>\$1,799,473</b>	<b>\$1,799,473</b>	<b>—</b>	<b>—</b>
Acquisitions	3,290	1,500	—	(1,500)	(100.00)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,290</b>	<b>\$1,500</b>	<b>—</b>	<b>\$(1,500)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$2,866,514</b>	<b>\$35,686</b>	<b>1.26%</b>

**Program Positions**

Classified	6	6	6	—	—
Unclassified	2	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	1,007,517	1,007,517	1,007,517	—
Federal Funds	1,481,873	1,823,311	1,858,997	35,686
<b>Total:</b>	<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$2,866,514</b>	<b>\$35,686</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	291,208	554,730	566,491	11,761
5110015	SAL-CLASS-TO-OT	307	—	—	—
5110020	SAL-CLASS-TO-TERM	6,261	—	—	—
5110025	SAL-UNCLASS-TO-REG	177,654	—	8,454	8,454
<b>Total Salaries:</b>		<b>\$475,430</b>	<b>\$554,730</b>	<b>\$574,945</b>	<b>\$20,215</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	165,764	215,592	206,944	(8,648)
5130020	RET CONTR-TEACHERS	8,012	10,420	18,219	7,799
5130050	POSTRET BENEFITS	19,151	24,908	24,908	—
5130055	FICA TAX (OASDI)	1,498	1,948	7,440	5,492
5130060	MEDICARE TAX	6,303	8,198	8,347	149
5130070	GRP INS CONTRIBUTION	48,495	63,074	71,856	8,782
<b>Total Related Benefits:</b>		<b>\$249,224</b>	<b>\$324,140</b>	<b>\$337,714</b>	<b>\$13,574</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	490	2,300	2,352	52
5210015	IN-STATE TRAVEL-CONF	8,519	20,000	20,450	450
5210020	IN-STATE TRAV-FIELD	1,070	2,000	2,045	45
5210025	IN-STATE TRV-BD MEM	2,371	13,700	14,008	308
5210055	OUT-OF-STTRV-CONF	1,102	8,500	8,691	191
5210065	OUT-OF-STTRV-BD MEM	—	4,000	4,090	90
<b>Total Travel:</b>		<b>\$13,552</b>	<b>\$50,500</b>	<b>\$51,636</b>	<b>\$1,136</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	500	511	11
5310010	SERV-DUES & OTHER	11,106	12,000	12,270	270
5310011	SERV-SUBSCRIPTIONS	(5)	—	—	—
5310400	SERV-MISC	3,273	7,385	7,551	166
5330023	MAINT-WEBSITE MTCE	3,813	4,000	4,090	90
5330025	MAINT-HOSTING SVCS	960	1,900	1,943	43
5340010	RENT-REAL ESTATE	57,126	62,000	63,395	1,395
5340020	RENT-EQUIPMENT	1,830	1,862	1,904	42
5350006	UTIL-MAIL/DEL/POST	466	2,000	2,045	45
5350020	UTIL-MAIL/DEL/POST	332	338	346	8
<b>Total Operating Services:</b>		<b>\$78,901</b>	<b>\$91,985</b>	<b>\$94,055</b>	<b>\$2,070</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,436	6,982	7,139	157

**Supplies** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410029	SUP-TEXTILES	146	299	306	7
5410035	SUP-SOFTWARE	600	1,219	1,246	27
<b>Total Supplies:</b>		<b>\$4,182</b>	<b>\$8,500</b>	<b>\$8,691</b>	<b>\$191</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	1,639,033	1,754,517	1,754,517	—
<b>Total Other Charges:</b>		<b>\$1,639,033</b>	<b>\$1,754,517</b>	<b>\$1,754,517</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	8,340	9,403	9,403	—
5950038	IAT-OTHER OPER SERV	2,009	5,041	5,041	—
5950049	IAT-CIVIL SERVICE	1,863	4,763	4,763	—
5950050	IAT-ORM INSURANCE	3,631	6,892	6,892	—
5950058	IAT-TECH SVCS	9,934	18,857	18,857	—
<b>Total Interagency Transfers:</b>		<b>\$25,777</b>	<b>\$44,956</b>	<b>\$44,956</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	3,290	—	—	—
5710224	ACQ-OFFICE FURN&EQP	—	1,500	—	(1,500)
<b>Total Acquisitions:</b>		<b>\$3,290</b>	<b>\$1,500</b>	<b>—</b>	<b>\$(1,500)</b>
<b>Total Expenditures for Program 3031</b>		<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$2,866,514</b>	<b>\$35,686</b>
<b>Total Agency Expenditures:</b>		<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$2,866,514</b>	<b>\$35,686</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	1,481,873	1,823,311	1,858,997	35,686	24000
<b>Total Federal Funds</b>	<b>\$1,481,873</b>	<b>\$1,823,311</b>	<b>\$1,858,997</b>	<b>\$35,686</b>	

#### State General Fund (Direct)

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	—	—	—	—	24000
<b>Total State General Fund (Direct)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$1,481,873</b>	<b>\$1,823,311</b>	<b>\$1,858,997</b>	<b>\$35,686</b>	

**SOURCE OF FUNDING DETAIL**

**Federal Funds**

**Form 24000 — 303 DDC - BR-06 Federal Funds**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	554,730	—	—	574,945	—	—	574,945	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	324,140	—	—	337,714	—	—	337,714	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$878,870</b>	<b>—</b>	<b>—</b>	<b>\$912,659</b>	<b>—</b>	<b>—</b>	<b>\$912,659</b>	<b>—</b>	<b>—</b>
Travel	50,500	—	—	51,636	—	—	51,636	—	—
Operating Services	91,985	—	—	94,055	—	—	94,055	—	—
Supplies	8,500	—	—	8,691	—	—	8,691	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$150,985</b>	<b>—</b>	<b>—</b>	<b>\$154,382</b>	<b>—</b>	<b>—</b>	<b>\$154,382</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	782,553	—	971,964	782,553	—	971,964	782,553	—	971,964
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,403	—	35,553	9,403	—	35,553	9,403	—	35,553
<b>TOTAL OTHER CHARGES</b>	<b>\$791,956</b>	<b>—</b>	<b>\$1,007,517</b>	<b>\$791,956</b>	<b>—</b>	<b>\$1,007,517</b>	<b>\$791,956</b>	<b>—</b>	<b>\$1,007,517</b>
Acquisitions	1,500	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,823,311</b>	<b>—</b>	<b>\$1,007,517</b>	<b>\$1,858,997</b>	<b>—</b>	<b>\$1,007,517</b>	<b>\$1,858,997</b>	<b>—</b>	<b>\$1,007,517</b>

Form 24000 — 303 DDC - BR-06 Federal Funds

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Developmental Disabilities Grant (PL 106-402) - to provide advocacy, capacity building and systematic change in Louisiana for services and support for people with developmental disabilities and their families. The Federal Developmental Disabilities Grant requires a 10% match on Council contracts spent on plan activities in poverty areas and a 25% match on plan activities in non-poverty areas and on Council administrative expenditures.
<b>Agency discretion or Federal requirement?</b>	agency descretion
<b>Describe any budgetary peculiarities.</b>	Future funding levels depend upon annual appropriation from Congress.
<b>Is the Total Request amount for multiple years?</b>	Not applicable
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

State General Fund (Direct)

Form 24000 — 303 DDC - BR-06 Federal Funds

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

Form 24000 — 303 DDC - BR-06 Federal Funds

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Developmental Disabilities Grant (PL 106-402) - to provide advocacy, capacity building and systematic change in Louisiana for services and support for people with developmental disabilities and their families. The Federal Developmental Disabilities Grant requires a 10% match on Council contracts spent on plan activities in poverty areas and a 25% match on plan activities in non-poverty areas and on Council administrative expenditures.
<b>Agency discretion or Federal requirement?</b>	agency descretion
<b>Describe any budgetary peculiarities.</b>	Future funding levels depend upon annual appropriation from Congress.
<b>Is the Total Request amount for multiple years?</b>	Not applicable
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Used as a Cash Match</b>	<b>Total Means of Financing By Expenditure</b>	<b>Total State General Fund</b>	<b>Federal Funds Form ID 24000 FEDERAL</b>
Salaries	—	554,730	—	554,730
Other Compensation	—	—	—	—
Related Benefits	—	324,140	—	324,140
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$878,870</b>	<b>—</b>	<b>\$878,870</b>
Travel	—	50,500	—	50,500
Operating Services	—	91,985	—	91,985
Supplies	—	8,500	—	8,500
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$150,985</b>	<b>—</b>	<b>\$150,985</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	971,964	1,754,517	971,964	782,553
Debt Service	—	—	—	—
Interagency Transfers	35,553	44,956	35,553	9,403
<b>TOTAL OTHER CHARGES</b>	<b>\$1,007,517</b>	<b>\$1,799,473</b>	<b>\$1,007,517</b>	<b>\$791,956</b>
Acquisitions	—	1,500	—	1,500
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,500</b>	<b>—</b>	<b>\$1,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,007,517</b>	<b>\$2,830,828</b>	<b>\$1,007,517</b>	<b>\$1,823,311</b>

**Total Request**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Federal Funds Form ID 24000 FEDERAL
Salaries	—	574,945	—	574,945
Other Compensation	—	—	—	—
Related Benefits	—	337,714	—	337,714
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$912,659</b>	<b>—</b>	<b>\$912,659</b>
Travel	—	51,636	—	51,636
Operating Services	—	94,055	—	94,055
Supplies	—	8,691	—	8,691
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$154,382</b>	<b>—</b>	<b>\$154,382</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	971,964	1,754,517	971,964	782,553
Debt Service	—	—	—	—
Interagency Transfers	35,553	44,956	35,553	9,403
<b>TOTAL OTHER CHARGES</b>	<b>\$1,007,517</b>	<b>\$1,799,473</b>	<b>\$1,007,517</b>	<b>\$791,956</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,007,517</b>	<b>\$2,866,514</b>	<b>\$1,007,517</b>	<b>\$1,858,997</b>

**REVENUE COLLECTIONS/INCOME**

**Federal Funds**

**006 - Federal Funds**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	1,435,085	1,823,311	1,858,997	35,686
FEDERAL	4830014	INTRAFUND TRANSFER	100,000	—	—	—
<b>Total Collections/Income</b>			<b>\$1,535,085</b>	<b>\$1,823,311</b>	<b>\$1,858,997</b>	<b>\$35,686</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,481,873	1,823,311	1,858,997	35,686
Transfer			53,212	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,535,085</b>	<b>\$1,823,311</b>	<b>\$1,858,997</b>	<b>\$35,686</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 25114 — 303 DDC BR-07 Revenue Collection Form**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

## SCHEDULE OF REQUESTED EXPENDITURES

### 3031 - Developmental Disabilities Council

#### Travel

FY2024-2025 Request	Description
29,141	303 DDC - BR-08 Travel - includes, but not limited to, travel for conferences and conventions for DDC
18,098	303 DDC - BR-08 Travel - includes but not limited to travel requirements for board members to attend DDC meetings
4,397	303 DDC - BR-08 Travel - includes but not limited to various travel requirements for DDC employees
<b>\$51,636</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
12,270	303 DDC - BR-08 Operating - dues for membership in the National Association of Council on Developmental Disabilities
511	303 DDC - BR-08 Operating - includes but not limited to costs associated with daily operations
1,904	303 DDC - BR-08 Operating - includes but not limited to costs of office equipment rental
2,391	303 DDC - BR-08 Operating - includes but not limited to costs of postage used for daily operations
6,033	303 DDC - BR-08 Operating - includes but not limited to data lines, telephone lines, communication expense
7,551	303 DDC - BR-08 Operating - includes but not limited to miscellaneous costs associated with daily operations and other miscellaneous service fees
63,395	303 DDC - BR-08 Operating - office rent
<b>\$94,055</b>	<b>Total Operating Services</b>

#### Supplies

FY2024-2025 Request	Description
7,445	303 DDC - BR-08 Supplies - includes but not limited to costs of office supplies used for daily operations and maintenance for agency facility
1,246	303 DDC - BR-08 Supplies - includes but not limited to costs of supplies used for computers, copiers, and printers
<b>\$8,691</b>	<b>Total Supplies</b>

**Other Charges**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Description</b>
782,553	Federal Funds	
<b>\$782,553</b>		<b>303 DDC - BR-08 Other Charges</b>
971,964	State General Fund	
<b>\$971,964</b>		<b>303 DDC - BR-08 Other Charges - funding for Families Helping Families</b>
<b>\$1,754,517</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
6,892	Federal Funds		
<b>\$6,892</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>303 DDC - costs related to insurance to Office of Risk Management</b>
2,252	State General Fund		
<b>\$2,252</b>		<b>STATE CIVIL SERVICE</b>	<b>303 DDC - Department of Civil Service fees</b>
2,511	Federal Funds		
<b>\$2,511</b>		<b>STATE CIVIL SERVICE</b>	<b>303 DDC - Department of State Civil Service fees</b>
33,301	State General Fund		
<b>\$33,301</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>303 DDC - includes but not limited to costs for payroll, HR, IT</b>
<b>\$44,956</b>	<b>Total Interagency Transfers</b>		



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,007,517	—	—	—	—	—	1,007,517
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,823,311	(1,500)	3,397	33,789	—	—	1,858,997
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,830,828</b>	<b>\$(1,500)</b>	<b>\$3,397</b>	<b>\$33,789</b>	<b>—</b>	<b>—</b>	<b>\$2,866,514</b>

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	554,730	—	—	20,215	—	—	574,945
Other Compensation	—	—	—	—	—	—	—
Related Benefits	324,140	—	—	13,574	—	—	337,714
<b>TOTAL PERSONAL SERVICES</b>	<b>\$878,870</b>	—	—	<b>\$33,789</b>	—	—	<b>\$912,659</b>
Travel	50,500	—	1,136	—	—	—	51,636
Operating Services	91,985	—	2,070	—	—	—	94,055
Supplies	8,500	—	191	—	—	—	8,691
<b>TOTAL OPERATING EXPENSES</b>	<b>\$150,985</b>	—	<b>\$3,397</b>	—	—	—	<b>\$154,382</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	1,754,517	—	—	—	—	—	1,754,517
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	44,956	—	—	—	—	—	44,956
<b>TOTAL OTHER CHARGES</b>	<b>\$1,799,473</b>	—	—	—	—	—	<b>\$1,799,473</b>
Acquisitions	1,500	(1,500)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,500</b>	<b>\$(1,500)</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,830,828</b>	<b>\$(1,500)</b>	<b>\$3,397</b>	<b>\$33,789</b>	—	—	<b>\$2,866,514</b>
Classified	6	—	—	—	—	—	6
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	—	—	—	—	—	<b>8</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,500)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,500)</b>

### Expenditures

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

### Positions

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

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,397
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,397</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,136
Operating Services	2,070
Supplies	191
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,397</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,397</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 26590 — 303 DDC CB-6 COMPULSORY

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,789
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,789</b>

Expenditures

	Amount
Salaries	20,215
Other Compensation	—
Related Benefits	13,574
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,789</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,789</b>

Positions

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

**PROGRAM SUMMARY STATEMENT**

**3031 - Developmental Disabilities Council**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,007,517	—	—	—	—	—	1,007,517
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,823,311	(1,500)	3,397	33,789	—	—	1,858,997
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,830,828</b>	<b>\$(1,500)</b>	<b>\$3,397</b>	<b>\$33,789</b>	—	—	<b>\$2,866,514</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	554,730	—	—	20,215	—	—	574,945
Other Compensation	—	—	—	—	—	—	—
Related Benefits	324,140	—	—	13,574	—	—	337,714
<b>TOTAL PERSONAL SERVICES</b>	<b>\$878,870</b>	—	—	<b>\$33,789</b>	—	—	<b>\$912,659</b>
Travel	50,500	—	1,136	—	—	—	51,636
Operating Services	91,985	—	2,070	—	—	—	94,055
Supplies	8,500	—	191	—	—	—	8,691
<b>TOTAL OPERATING EXPENSES</b>	<b>\$150,985</b>	—	<b>\$3,397</b>	—	—	—	<b>\$154,382</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	1,754,517	—	—	—	—	—	1,754,517
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	44,956	—	—	—	—	—	44,956
<b>TOTAL OTHER CHARGES</b>	<b>\$1,799,473</b>	—	—	—	—	—	<b>\$1,799,473</b>
Acquisitions	1,500	(1,500)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,500</b>	<b>\$(1,500)</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,830,828</b>	<b>\$(1,500)</b>	<b>\$3,397</b>	<b>\$33,789</b>	—	—	<b>\$2,866,514</b>
Classified	6	—	—	—	—	—	6
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	—	—	—	—	—	<b>8</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**

**3031 - Developmental Disabilities Council**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,500)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,500)</b>

**Expenditures**

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

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

Description	Amount
Federal Funds	(1,500)
<b>Total:</b>	<b>\$(1,500)</b>

**Acquisitions**

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(1,500)
<b>Total:</b>		<b>\$(1,500)</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**3031 - Developmental Disabilities Council**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,397
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,397</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,136
Operating Services	2,070
Supplies	191
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,397</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,397</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	3,397
<b>Total:</b>	<b>\$3,397</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	52
5210015	IN-STATE TRAVEL-CONF	450
5210020	IN-STATE TRAV-FIELD	45
5210025	IN-STATE TRV-BD MEM	308
5210055	OUT-OF-STTRV-CONF	191
5210065	OUT-OF-STTRV-BD MEM	90
<b>Total:</b>		<b>\$1,136</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	11
5310010	SERV-DUES & OTHER	270
5310400	SERV-MISC	166
5330023	MAINT-WEBSITE MTCE	90
5330025	MAINT-HOSTING SVCS	43
5340010	RENT-REAL ESTATE	1,395
5340020	RENT-EQUIPMENT	42
5350006	UTIL-MAIL/DEL/POST	45
5350020	UTIL-MAIL/DEL/POST	8
<b>Total:</b>		<b>\$2,070</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	157

**Supplies (continued)**

Commitment item	Name	Amount
5410029	SUP-TEXTILES	7
5410035	SUP-SOFTWARE	27
<b>Total:</b>		<b>\$191</b>

**Form 26590 — 303 DDC CB-6 COMPULSORY**

**3031 - Developmental Disabilities Council**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	33,789
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,789</b>

**EXPENDITURES**

	Amount
Salaries	20,215
Other Compensation	—
Related Benefits	13,574
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,789</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,789</b>

**AUTHORIZED POSITIONS**

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

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



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,007,517	—	—	1,007,517
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,823,311	35,686	—	1,858,997
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,830,828</b>	<b>\$35,686</b>	<b>—</b>	<b>\$2,866,514</b>
Salaries	554,730	20,215	—	574,945
Other Compensation	—	—	—	—
Related Benefits	324,140	13,574	—	337,714
<b>TOTAL PERSONAL SERVICES</b>	<b>\$878,870</b>	<b>\$33,789</b>	<b>—</b>	<b>\$912,659</b>
Travel	50,500	1,136	—	51,636
Operating Services	91,985	2,070	—	94,055
Supplies	8,500	191	—	8,691
<b>TOTAL OPERATING EXPENSES</b>	<b>\$150,985</b>	<b>\$3,397</b>	<b>—</b>	<b>\$154,382</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,754,517	—	—	1,754,517
Debt Service	—	—	—	—
Interagency Transfers	44,956	—	—	44,956
<b>TOTAL OTHER CHARGES</b>	<b>\$1,799,473</b>	<b>—</b>	<b>—</b>	<b>\$1,799,473</b>
Acquisitions	1,500	(1,500)	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,500</b>	<b>\$(1,500)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,830,828</b>	<b>\$35,686</b>	<b>—</b>	<b>\$2,866,514</b>
<b>Classified</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>Unclassified</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>—</b>	<b>—</b>	<b>8</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>3031 Developmental Disabilities Council</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3031 - Developmental Disabilities Council**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,007,517	—	—	1,007,517
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,823,311	35,686	—	1,858,997
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,830,828</b>	<b>\$35,686</b>	<b>—</b>	<b>\$2,866,514</b>
Salaries	554,730	20,215	—	574,945
Other Compensation	—	—	—	—
Related Benefits	324,140	13,574	—	337,714
<b>TOTAL PERSONAL SERVICES</b>	<b>\$878,870</b>	<b>\$33,789</b>	<b>—</b>	<b>\$912,659</b>
Travel	50,500	1,136	—	51,636
Operating Services	91,985	2,070	—	94,055
Supplies	8,500	191	—	8,691
<b>TOTAL OPERATING EXPENSES</b>	<b>\$150,985</b>	<b>\$3,397</b>	<b>—</b>	<b>\$154,382</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,754,517	—	—	1,754,517
Debt Service	—	—	—	—
Interagency Transfers	44,956	—	—	44,956
<b>TOTAL OTHER CHARGES</b>	<b>\$1,799,473</b>	<b>—</b>	<b>—</b>	<b>\$1,799,473</b>
Acquisitions	1,500	(1,500)	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,500</b>	<b>\$(1,500)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,830,828</b>	<b>\$35,686</b>	<b>—</b>	<b>\$2,866,514</b>
<b>Classified</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>Unclassified</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>—</b>	<b>—</b>	<b>8</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,007,517	—	—	—	1,007,517
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,823,311	35,686	—	—	1,858,997
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,830,828</b>	<b>\$35,686</b>	<b>—</b>	<b>—</b>	<b>\$2,866,514</b>
Salaries	554,730	20,215	—	—	574,945
Other Compensation	—	—	—	—	—
Related Benefits	324,140	13,574	—	—	337,714
<b>TOTAL PERSONAL SERVICES</b>	<b>\$878,870</b>	<b>\$33,789</b>	<b>—</b>	<b>—</b>	<b>\$912,659</b>
Travel	50,500	1,136	—	—	51,636
Operating Services	91,985	2,070	—	—	94,055
Supplies	8,500	191	—	—	8,691
<b>TOTAL OPERATING EXPENSES</b>	<b>\$150,985</b>	<b>\$3,397</b>	<b>—</b>	<b>—</b>	<b>\$154,382</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,754,517	—	—	—	1,754,517
Debt Service	—	—	—	—	—
Interagency Transfers	44,956	—	—	—	44,956
<b>TOTAL OTHER CHARGES</b>	<b>\$1,799,473</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,799,473</b>
Acquisitions	1,500	(1,500)	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,500</b>	<b>\$(1,500)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,830,828</b>	<b>\$35,686</b>	<b>—</b>	<b>—</b>	<b>\$2,866,514</b>
Classified	6	—	—	—	6
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**3031 - Developmental Disabilities Council**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,007,517	—	—	—	1,007,517
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,823,311	35,686	—	—	1,858,997
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,830,828</b>	<b>\$35,686</b>	<b>—</b>	<b>—</b>	<b>\$2,866,514</b>
Salaries	554,730	20,215	—	—	574,945
Other Compensation	—	—	—	—	—
Related Benefits	324,140	13,574	—	—	337,714
<b>TOTAL PERSONAL SERVICES</b>	<b>\$878,870</b>	<b>\$33,789</b>	<b>—</b>	<b>—</b>	<b>\$912,659</b>
Travel	50,500	1,136	—	—	51,636
Operating Services	91,985	2,070	—	—	94,055
Supplies	8,500	191	—	—	8,691
<b>TOTAL OPERATING EXPENSES</b>	<b>\$150,985</b>	<b>\$3,397</b>	<b>—</b>	<b>—</b>	<b>\$154,382</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,754,517	—	—	—	1,754,517
Debt Service	—	—	—	—	—
Interagency Transfers	44,956	—	—	—	44,956
<b>TOTAL OTHER CHARGES</b>	<b>\$1,799,473</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,799,473</b>
Acquisitions	1,500	(1,500)	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,500</b>	<b>\$(1,500)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,830,828</b>	<b>\$35,686</b>	<b>—</b>	<b>—</b>	<b>\$2,866,514</b>
Classified	6	—	—	—	6
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,007,517	1,007,517	—	—	—	1,007,517	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,481,873	1,823,311	35,686	—	—	1,858,997	35,686
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$35,686</b>	<b>—</b>	<b>—</b>	<b>\$2,866,514</b>	<b>\$35,686</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	475,430	554,730	20,215	—	—	574,945	20,215
Other Compensation	—	—	—	—	—	—	—
Related Benefits	249,224	324,140	13,574	—	—	337,714	13,574
<b>TOTAL PERSONAL SERVICES</b>	<b>\$724,654</b>	<b>\$878,870</b>	<b>\$33,789</b>	<b>—</b>	<b>—</b>	<b>\$912,659</b>	<b>\$33,789</b>
Travel	13,552	50,500	1,136	—	—	51,636	1,136
Operating Services	78,901	91,985	2,070	—	—	94,055	2,070
Supplies	4,182	8,500	191	—	—	8,691	191
<b>TOTAL OPERATING EXPENSES</b>	<b>\$96,636</b>	<b>\$150,985</b>	<b>\$3,397</b>	<b>—</b>	<b>—</b>	<b>\$154,382</b>	<b>\$3,397</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,639,033	1,754,517	—	—	—	1,754,517	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,777	44,956	—	—	—	44,956	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,664,810</b>	<b>\$1,799,473</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,799,473</b>	<b>—</b>
Acquisitions	3,290	1,500	(1,500)	—	—	—	(1,500)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,290</b>	<b>\$1,500</b>	<b>\$(1,500)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(1,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$35,686</b>	<b>—</b>	<b>—</b>	<b>\$2,866,514</b>	<b>\$35,686</b>
Classified	6	6	—	—	—	6	—
Unclassified	2	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>8</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3031 - Developmental Disabilities Council**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,007,517	1,007,517	—	—	—	1,007,517	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,481,873	1,823,311	35,686	—	—	1,858,997	35,686
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$35,686</b>	<b>—</b>	<b>—</b>	<b>\$2,866,514</b>	<b>\$35,686</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	475,430	554,730	20,215	—	—	574,945	20,215
Other Compensation	—	—	—	—	—	—	—
Related Benefits	249,224	324,140	13,574	—	—	337,714	13,574
<b>TOTAL PERSONAL SERVICES</b>	<b>\$724,654</b>	<b>\$878,870</b>	<b>\$33,789</b>	<b>—</b>	<b>—</b>	<b>\$912,659</b>	<b>\$33,789</b>
Travel	13,552	50,500	1,136	—	—	51,636	1,136
Operating Services	78,901	91,985	2,070	—	—	94,055	2,070
Supplies	4,182	8,500	191	—	—	8,691	191
<b>TOTAL OPERATING EXPENSES</b>	<b>\$96,636</b>	<b>\$150,985</b>	<b>\$3,397</b>	<b>—</b>	<b>—</b>	<b>\$154,382</b>	<b>\$3,397</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,639,033	1,754,517	—	—	—	1,754,517	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,777	44,956	—	—	—	44,956	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,664,810</b>	<b>\$1,799,473</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,799,473</b>	<b>—</b>
Acquisitions	3,290	1,500	(1,500)	—	—	—	(1,500)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,290</b>	<b>\$1,500</b>	<b>\$(1,500)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(1,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,489,390</b>	<b>\$2,830,828</b>	<b>\$35,686</b>	<b>—</b>	<b>—</b>	<b>\$2,866,514</b>	<b>\$35,686</b>
Classified	6	6	—	—	—	6	—
Unclassified	2	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>8</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# Addenda

# CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health  
 Agency: DEVELOPMENTAL DISABILITIES COUNCIL

**STATE OF LOUISIANA**  
 Childrens Budget  
 Department Summary

CHILD - DS  
 Fiscal Year 2024 - 2025  
 Report Date: 10/12/23

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DDC02	Families Helping Families	303	Developmental Disabilities Council	\$1,007,517	\$0	\$0	\$0	\$0	\$1,007,517	0
DDC03	Louisiana Citizens for Action Now (LaCAN)	303	Developmental Disabilities Council	\$0	\$0	\$0	\$0	\$240,000	\$240,000	0
			<b>Total:</b>	<b>\$1,007,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$1,247,517</b>	<b>0</b>

Department: 09A - Louisiana Department of Health Agency: DEVELOPMENTAL DISABILITIES COUNCIL		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/12/23	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$1,007,517	\$1,007,517	\$0	\$1,007,517	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$240,000	\$240,000	\$0	\$240,000	\$0	
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,247,517</b>	<b>\$1,247,517</b>	<b>\$0</b>	<b>\$1,247,517</b>	<b>\$0</b>	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Other Charges	\$1,247,517	\$1,247,517	\$0	\$1,247,517	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL OTHER CHARGES</b>	<b>\$1,247,517</b>	<b>\$1,247,517</b>	<b>\$0</b>	<b>\$1,247,517</b>	<b>\$0</b>	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 09A - Louisiana Department of Health Agency: DEVELOPMENTAL DISABILITIES COUNCIL		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/12/23	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$1,247,517	\$1,247,517	\$0	\$1,247,517	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 09A - Louisiana Department of Health  
 Agency: DEVELOPMENTAL DISABILITIES COUNCIL

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

CHILD - AS  
 Fiscal Year 2024 - 2025  
 Report Date: 10/12/23

**303 - Developmental Disabilities Council**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DDC02	Families Helping Families	3031	Developmental Disabilities Council	\$1,007,517	\$0	\$0	\$0	\$0	\$1,007,517	0
DDC03	Louisiana Citizens for Action Now (LaCAN)	3031	Developmental Disabilities Council	\$0	\$0	\$0	\$0	\$240,000	\$240,000	0
			<b>Total:</b>	<b>\$1,007,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$1,247,517</b>	<b>0</b>

Department: 09A - Louisiana Department of Health  
 Agency: DEVELOPMENTAL DISABILITIES COUNCIL

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

CHILD - AC  
 Fiscal Year 2024 - 2025  
 Report Date: 10/12/23

**303 - Developmental Disabilities Council**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,007,517	\$1,007,517	\$0	\$1,007,517	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$240,000	\$240,000	\$0	\$240,000	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,247,517</b>	<b>\$1,247,517</b>	<b>\$0</b>	<b>\$1,247,517</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,247,517	\$1,247,517	\$0	\$1,247,517	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,247,517</b>	<b>\$1,247,517</b>	<b>\$0</b>	<b>\$1,247,517</b>	<b>\$0</b>

Department: 09A - Louisiana Department of Health Agency: DEVELOPMENTAL DISABILITIES COUNCIL		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/12/23
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$1,247,517</b>	<b>\$1,247,517</b>	<b>\$0</b>	<b>\$1,247,517</b>	<b>\$0</b>	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Department: 09A - Louisiana Department of Health  
 Agency: DEVELOPMENTAL DISABILITIES COUNCIL

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

CHILD1  
 Fiscal Year 2024 - 2025  
 Report Date: 10/12/23

**303 - Developmental Disabilities Council**

**3031 - Developmental Disabilities Council**

**DDC02 - Families Helping Families**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,007,517	\$1,007,517	\$0	\$1,007,517	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,007,517</b>	<b>\$1,007,517</b>	<b>\$0</b>	<b>\$1,007,517</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,007,517	\$1,007,517	\$0	\$1,007,517	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health Agency: DEVELOPMENTAL DISABILITIES COUNCIL	<b>STATE OF LOUISIANA Childrens Budget by Agency/Program and Service</b>				CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/12/23
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,007,517</b>	<b>\$1,007,517</b>	<b>\$0</b>	<b>\$1,007,517</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,007,517</b>	<b>\$1,007,517</b>	<b>\$0</b>	<b>\$1,007,517</b>	<b>\$0</b>
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DDC03 - Louisiana Citizens for Action Now (LaCAN)

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	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$240,000	\$240,000	\$0	\$240,000	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health Agency: DEVELOPMENTAL DISABILITIES COUNCIL	<b>STATE OF LOUISIANA Childrens Budget by Agency/Program and Service</b>				CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/12/23
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$240,000	\$240,000	\$0	\$240,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department: 09A - Louisiana Department of Health  
Agency: DEVELOPMENTAL DISABILITIES COUNCIL

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

CHILD1  
Fiscal Year 2024 - 2025  
Report Date: 10/12/23

Department: 09A - Louisiana Department of Health Agency: DEVELOPMENTAL DISABILITIES COUNCIL	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/12/23
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<b>Form ID:</b>	27093
<b>Form Description:</b>	303 DDC Families Helping Families
<b>Service:</b>	DDC02 - Families Helping Families

**Question and Narrative Response**

**Describe the service:**

A statewide network of nine family-directed and family-staffed regional centers that provide information, referral and training on all types of services, goods, technologies, and activities that improve the quality of life in the community; help family members of individuals with disabilities understand their rights and how to advocate for themselves; and lend support from someone "who has been there".

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

These Centers ensure that input from stakeholders contributes to a coordinated, consumer- and family-centered, consumer- and family-directed, comprehensive system of community services, individualized supports, and other forms of assistance that promote the increased self-determination, independence, productivity, integration and inclusion of people with developmental disabilities.

**Who are the principal users?**

The principal users of the services of FHF Centers are individuals with disabilities, family members, policy makers, and professionals.

**Who primarily benefits from the service?**

individuals with disabilities, family members, policy makers, and professionals

**Related objectives and performance measures:**

There are five performance indicators linked with this activity: the number of information and referral services provided; the number of individuals provided peer to peer support opportunities; the number of training sessions provided; the number of individuals provided training; and, the percentage of individuals who report that they received the information/support they needed.

Department: 09A - Louisiana Department of Health Agency: DEVELOPMENTAL DISABILITIES COUNCIL	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/12/23
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<b>Form ID:</b>	27096
<b>Form Description:</b>	303 DDC La Council Advocacy Networ
<b>Service:</b>	DDC03 - Louisiana Citizens for Action Now (LaCAN)

**Question and Narrative Response**

**Describe the service:**

Louisiana Council Advocacy Network (LaCAN) is a grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are ten regional LaCAN leaders who receive stipends and reimbursements for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community.

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

LaCAN (Louisiana Council's Advocacy Network) furthers the Council's mission by advocating for policies and systems that support inclusion everywhere people learn, work, live, and play. LaCAN advocates for service systems that support children and adults with disabilities to live in their own homes and be fully-included and participating members of their local schools and communities.

**Who are the principal users?**

Individuals with developmental disabilities and their families

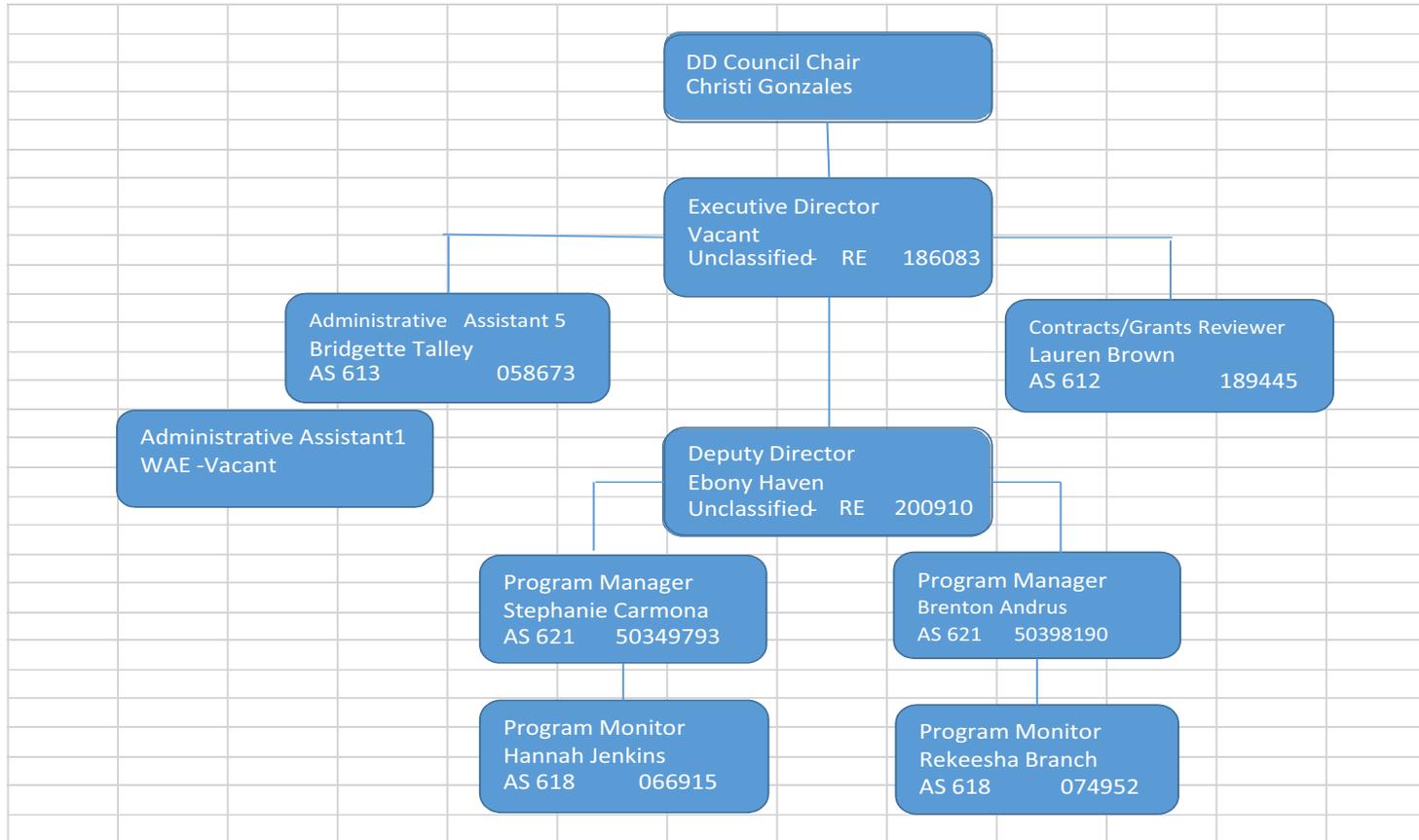
**Who primarily benefits from the service?**

Individuals with developmental disabilities and their families

**Related objectives and performance measures:**

Linking lawmakers, individuals with disabilities, and family members to make positive change in systems serving people with disabilities.

# GENERAL ADDENDA





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