

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,007,517	\$757,517	\$1,007,517	\$757,517	\$757,517	(\$250,000)	(24.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$1,589,788	\$1,834,480	\$1,834,480	\$1,860,199	\$1,856,062	\$21,582	1.18%
TOTAL MEANS OF FINANCING	\$2,597,305	\$2,591,997	\$2,841,997	\$2,617,716	\$2,613,579	(\$228,418)	(8.04%)
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	8	8	8	8	0	0%

303 - Developmental Disabilities Council

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,007,517	\$757,517	\$1,007,517	\$757,517	\$757,517	(\$250,000)	(24.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,589,788	\$1,834,480	\$1,834,480	\$1,860,199	\$1,856,062	\$21,582	1.18%
TOTAL MEANS OF FINANCING	\$2,597,305	\$2,591,997	\$2,841,997	\$2,617,716	\$2,613,579	(\$228,418)	(8.04%)
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	8	8	8	8	0	0%

3031 - Developmental Disabilities Council

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,007,517	\$757,517	\$1,007,517	\$757,517	\$757,517	(\$250,000)	(24.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,589,788	\$1,834,480	\$1,834,480	\$1,860,199	\$1,856,062	\$21,582	1.18%
TOTAL MEANS OF FINANCING	\$2,597,305	\$2,591,997	\$2,841,997	\$2,617,716	\$2,613,579	(\$228,418)	(8.04%)
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	8	8	8	8	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,834,480	\$2,841,997	8	Existing Operating Budget
(\$250,000)	\$0	\$0	\$0	\$21,582	(\$228,418)	0	Statewide Adjustments
\$757,517	\$0	\$0	\$0	\$1,856,062	\$2,613,579	8	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$4,000	\$4,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$296)	(\$296)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,531	\$3,531	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$1,072	\$1,072	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$11,224	\$11,224	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$2,318)	(\$2,318)	0	Non-Recurring Acquisitions & Major Repairs
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$271)	(\$271)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$3,233	\$3,233	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$12,010	\$12,010	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$8,983)	(\$8,983)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$424	\$424	0	Risk Management
\$0	\$0	\$0	\$0	(\$2,157)	(\$2,157)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$113	\$113	0	UPS Fees
(\$250,000)	\$0	\$0	\$0	\$21,582	(\$228,418)	0	Total

303 - Developmental Disabilities Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,834,480	\$2,841,997	8	Existing Operating Budget as of 12/01/2025
(\$250,000)	\$0	\$0	\$0	\$21,582	(\$228,418)	0	Statewide Adjustments
\$757,517	\$0	\$0	\$0	\$1,856,062	\$2,613,579	8	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$4,000	\$4,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$296)	(\$296)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,531	\$3,531	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$1,072	\$1,072	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$11,224	\$11,224	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$2,318)	(\$2,318)	0	Non-Recurring Acquisitions & Major Repairs
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$271)	(\$271)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$3,233	\$3,233	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$12,010	\$12,010	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$8,983)	(\$8,983)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$424	\$424	0	Risk Management
\$0	\$0	\$0	\$0	(\$2,157)	(\$2,157)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$113	\$113	0	UPS Fees
(\$250,000)	\$0	\$0	\$0	\$21,582	(\$228,418)	0	Total

3031 - Developmental Disabilities Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,834,480	\$2,841,997	8	Existing Operating Budget as of 12/01/2025
(\$250,000)	\$0	\$0	\$0	\$21,582	(\$228,418)	0	Statewide Adjustments
\$757,517	\$0	\$0	\$0	\$1,856,062	\$2,613,579	8	Total

Statewide Adjustments

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\$0	\$0	\$0	\$0	(\$296)	(\$296)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,531	\$3,531	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$1,072	\$1,072	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$11,224	\$11,224	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$2,318)	(\$2,318)	0	Non-Recurring Acquisitions & Major Repairs
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$271)	(\$271)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$3,233	\$3,233	0	Office of Technology Services (OTS)
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\$0	\$0	\$0	\$0	\$424	\$424	0	Risk Management
\$0	\$0	\$0	\$0	(\$2,157)	(\$2,157)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$113	\$113	0	UPS Fees
(\$250,000)	\$0	\$0	\$0	\$21,582	(\$228,418)	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$524,718	\$604,431	\$604,431	\$610,989	\$610,989	\$6,558
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$245,301	\$279,104	\$279,104	\$289,243	\$289,243	\$10,139
TOTAL PERSONAL SERVICES	\$770,020	\$883,535	\$883,535	\$900,232	\$900,232	\$16,697
Travel	\$23,939	\$50,500	\$50,500	\$51,884	\$50,500	\$0
Operating Services	\$81,119	\$91,985	\$91,985	\$94,505	\$91,985	\$0
Supplies	\$2,538	\$8,500	\$8,500	\$8,733	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$107,596	\$150,985	\$150,985	\$155,122	\$150,985	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,692,183	\$1,504,517	\$1,754,517	\$1,504,517	\$1,504,517	(\$250,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,506	\$50,642	\$50,642	\$53,845	\$53,845	\$3,203
TOTAL OTHER CHARGES	\$1,719,689	\$1,555,159	\$1,805,159	\$1,558,362	\$1,558,362	(\$246,797)
Acquisitions	\$0	\$2,318	\$2,318	\$4,000	\$4,000	\$1,682
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$2,318	\$2,318	\$4,000	\$4,000	\$1,682
TOTAL EXPENDITURES	\$2,597,305	\$2,591,997	\$2,841,997	\$2,617,716	\$2,613,579	(\$228,418)
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
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303 - Developmental Disabilities Council

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NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	8	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

3031 - Developmental Disabilities Council

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Supplies	\$2,538	\$8,500	\$8,500	\$8,733	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$107,596	\$150,985	\$150,985	\$155,122	\$150,985	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,692,183	\$1,504,517	\$1,754,517	\$1,504,517	\$1,504,517	(\$250,000)
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NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	8	0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

303 - Developmental Disabilities Council

Statutory Dedication and Fund Account Summary - Program
Executive Budget

3031 - Developmental Disabilities Council