

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)	\$38,663,304	\$40,721,095	\$40,721,095	\$42,481,706	\$41,697,831	\$976,736	2.40%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$162,369,523	\$171,302,091	\$171,421,533	\$180,205,744	\$175,878,801	\$4,457,268	2.60%
FEES & SELF-GENERATED	\$2,952,336	\$4,140,613	\$4,140,613	\$4,233,963	\$4,155,944	\$15,331	0.37%
STATUTORY DEDICATIONS	\$348,590	\$1,634,820	\$1,743,513	\$1,658,301	\$1,646,820	(\$96,693)	(5.55%)
FEDERAL FUNDS	\$6,220,272	\$7,816,547	\$7,816,547	\$7,975,588	\$7,816,547	\$0	0%
TOTAL MEANS OF FINANCING	\$210,554,025	\$225,615,166	\$225,843,301	\$236,555,302	\$231,195,943	\$5,352,642	2.37%
Classified	1,643	1,646	1,646	1,649	1,649	3	0.18%
Unclassified	36	33	33	33	33	0	0%
AUTHORIZED T.O. POSITIONS	1,679	1,679	1,679	1,682	1,682	3	0.18%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	89	86	86	85	85	(1)	(1.16%)
POSITIONS	1,768	1,765	1,765	1,767	1,767	2	0%

340 - Office for Citizens w/Developmental Disabilities

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)	\$38,663,304	\$40,721,095	\$40,721,095	\$42,481,706	\$41,697,831	\$976,736	2.40%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$162,369,523	\$171,302,091	\$171,421,533	\$180,205,744	\$175,878,801	\$4,457,268	2.60%
FEES & SELF-GENERATED	\$2,952,336	\$4,140,613	\$4,140,613	\$4,233,963	\$4,155,944	\$15,331	0.37%
STATUTORY DEDICATIONS	\$348,590	\$1,634,820	\$1,743,513	\$1,658,301	\$1,646,820	(\$96,693)	(5.55%)
FEDERAL FUNDS	\$6,220,272	\$7,816,547	\$7,816,547	\$7,975,588	\$7,816,547	\$0	0%
TOTAL MEANS OF FINANCING	\$210,554,025	\$225,615,166	\$225,843,301	\$236,555,302	\$231,195,943	\$5,352,642	2.37%
Classified	1,643	1,646	1,646	1,649	1,649	3	0.18%
Unclassified	36	33	33	33	33	0	0%
AUTHORIZED T.O. POSITIONS	1,679	1,679	1,679	1,682	1,682	3	0.18%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	89	86	86	85	85	(1)	(1.16%)
POSITIONS	1,768	1,765	1,765	1,767	1,767	2	0%

3401 - Administration and General Support

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)	\$13,682,376	\$13,761,197	\$13,761,197	\$14,704,735	\$14,301,759	\$540,562	3.93%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,441,413	\$5,503,243	\$5,503,243	\$5,503,277	\$5,503,243	\$0	0%
FEES & SELF-GENERATED	\$7,092	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,130,881	\$19,264,440	\$19,264,440	\$20,220,012	\$19,817,002	\$552,562	2.87%
Classified	90	90	90	91	91	1	1.11%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	92	92	1	1.10%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	11	8	8	7	7	(1)	(12.50%)
POSITIONS	102	99	99	99	99	0	0%

3402 - Community-Based

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)	\$24,602,269	\$26,959,898	\$26,959,898	\$27,776,971	\$27,396,072	\$436,174	1.62%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,402,962	\$3,463,963	\$3,463,963	\$3,465,392	\$3,463,963	\$0	0%
FEES & SELF-GENERATED	\$525,967	\$517,500	\$517,500	\$517,500	\$517,500	\$0	0%
STATUTORY DEDICATIONS	\$348,590	\$1,634,820	\$1,743,513	\$1,646,301	\$1,634,820	(\$108,693)	(6.23%)
FEDERAL FUNDS	\$6,220,272	\$7,816,547	\$7,816,547	\$7,975,588	\$7,816,547	\$0	0%
TOTAL MEANS OF FINANCING	\$34,100,060	\$40,392,728	\$40,501,421	\$41,381,752	\$40,828,902	\$327,481	0.81%
Classified	53	56	56	58	58	2	3.57%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	55	58	58	60	60	2	3.45%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	55	58	58	60	60	2	3%

3406 - Pinecrest Supports and Services Center

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)	\$378,659	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$133,504,812	\$137,116,755	\$137,236,197	\$143,944,324	\$140,198,707	\$2,962,510	2.16%
FEES & SELF-GENERATED	\$2,213,161	\$2,777,395	\$2,777,395	\$2,853,496	\$2,777,395	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$136,096,632	\$139,894,150	\$140,013,592	\$146,797,820	\$142,976,102	\$2,962,510	2.12%
Classified	1,299	1,299	1,299	1,299	1,299	0	0%
Unclassified	33	30	30	30	30	0	0%
AUTHORIZED T.O. POSITIONS	1,332	1,329	1,329	1,329	1,329	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	78	78	78	78	78	0	0%
POSITIONS	1,410	1,407	1,407	1,407	1,407	0	0%

3409 - Central Louisiana Supports and Services

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$24,020,336	\$25,218,130	\$25,218,130	\$27,292,751	\$26,712,888	\$1,494,758	5.93%
FEES & SELF-GENERATED	\$22,479	\$180,000	\$180,000	\$181,918	\$180,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$24,042,815	\$25,398,130	\$25,398,130	\$27,474,669	\$26,892,888	\$1,494,758	5.89%
Classified	197	197	197	197	197	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	197	197	197	197	197	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	197	197	197	197	197	0	0%

340V - Auxiliary Account

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$183,637	\$665,718	\$665,718	\$681,049	\$681,049	\$15,331	2.30%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$183,637	\$665,718	\$665,718	\$681,049	\$681,049	\$15,331	2.30%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	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	4	4	4	4	4	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,721,095	\$171,421,533	\$4,140,613	\$1,743,513	\$7,816,547	\$225,843,301	1,679	Existing Operating Budget
\$976,736	\$4,207,268	\$15,331	(\$108,693)	\$0	\$5,090,642	0	Statewide Adjustments
\$0	\$250,000	\$0	\$12,000	\$0	\$262,000	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	3	Workload Adjustments
\$41,697,831	\$175,878,801	\$4,155,944	\$1,646,820	\$7,816,547	\$231,195,943	1,682	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,097,800	\$0	\$0	\$0	\$4,097,800	0	Acquisitions & Major Repairs
(\$702,474)	(\$3,897,962)	\$0	\$0	\$0	(\$4,600,436)	0	Attrition Adjustment
\$4,573	\$22,822	\$0	\$0	\$0	\$27,395	0	Civil Service Fees
\$0	\$160,976	\$0	\$0	\$0	\$160,976	0	Civil Service Training Series
\$76,253	\$489,260	\$1,709	\$0	\$0	\$567,222	0	Group Insurance Rate Adjustment for Active Employees
\$140,000	\$329,895	\$0	\$0	\$0	\$469,895	0	Group Insurance Rate Adjustment for Retirees
\$483,017	\$2,762,330	\$3,197	\$0	\$0	\$3,248,544	0	Market Rate Classified
\$0	(\$3,793,225)	\$0	\$0	\$0	(\$3,793,225)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$119,442)	\$0	(\$108,693)	\$0	(\$228,135)	0	Non-recurring Carryforwards
\$5,329	\$0	\$0	\$0	\$0	\$5,329	0	Office of State Procurement
\$223,528	\$170,294	\$0	\$0	\$0	\$393,822	0	Office of Technology Services (OTS)
\$451,031	\$282,098	\$11,250	\$0	\$0	\$744,379	0	Related Benefits Base Adjustment
\$64,268	\$0	\$0	\$0	\$0	\$64,268	0	Rent in State-Owned Buildings
(\$176,024)	(\$950,707)	(\$2,029)	\$0	\$0	(\$1,128,760)	0	Retirement Rate Adjustment
(\$25,749)	(\$255,534)	\$0	\$0	\$0	(\$281,283)	0	Risk Management
\$431,199	\$4,899,068	\$1,204	\$0	\$0	\$5,331,471	0	Salary Base Adjustment
\$1,785	\$9,595	\$0	\$0	\$0	\$11,380	0	UPS Fees
\$976,736	\$4,207,268	\$15,331	(\$108,693)	\$0	\$5,090,642	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Provides for architectural planning services to conduct an comprehensive evaluation and develop a master plan to assess current facility conditions and evaluate existing client needs and project future requirements to support program growth and operational efficiency at Pinecrest Supports and Services Center. Interagency Transfer is from Medical Vendor Payments.
\$0	\$0	\$0	\$12,000	\$0	\$12,000	0	Provides Statutory Dedications out of the Disability Services Fund for travel associated with training, educational, and promotional activities. The funding is to support the State Advisory Committee and the OCDD Regional Advisory Committees.
\$0	\$250,000	\$0	\$12,000	\$0	\$262,000	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is set to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$0	\$0	3	Total

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340 - Office for Citizens w/Developmental Disabilities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,721,095	\$171,421,533	\$4,140,613	\$1,743,513	\$7,816,547	\$225,843,301	1,679	Existing Operating Budget as of 12/01/2025
\$976,736	\$4,207,268	\$15,331	(\$108,693)	\$0	\$5,090,642	0	Statewide Adjustments
\$0	\$250,000	\$0	\$12,000	\$0	\$262,000	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	3	Workload Adjustments
\$41,697,831	\$175,878,801	\$4,155,944	\$1,646,820	\$7,816,547	\$231,195,943	1,682	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,097,800	\$0	\$0	\$0	\$4,097,800	0	Acquisitions & Major Repairs
(\$702,474)	(\$3,897,962)	\$0	\$0	\$0	(\$4,600,436)	0	Attrition Adjustment
\$4,573	\$22,822	\$0	\$0	\$0	\$27,395	0	Civil Service Fees
\$0	\$160,976	\$0	\$0	\$0	\$160,976	0	Civil Service Training Series
\$76,253	\$489,260	\$1,709	\$0	\$0	\$567,222	0	Group Insurance Rate Adjustment for Active Employees
\$140,000	\$329,895	\$0	\$0	\$0	\$469,895	0	Group Insurance Rate Adjustment for Retirees
\$483,017	\$2,762,330	\$3,197	\$0	\$0	\$3,248,544	0	Market Rate Classified
\$0	(\$3,793,225)	\$0	\$0	\$0	(\$3,793,225)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$119,442)	\$0	(\$108,693)	\$0	(\$228,135)	0	Non-recurring Carryforwards
\$5,329	\$0	\$0	\$0	\$0	\$5,329	0	Office of State Procurement
\$223,528	\$170,294	\$0	\$0	\$0	\$393,822	0	Office of Technology Services (OTS)
\$451,031	\$282,098	\$11,250	\$0	\$0	\$744,379	0	Related Benefits Base Adjustment
\$64,268	\$0	\$0	\$0	\$0	\$64,268	0	Rent in State-Owned Buildings
(\$176,024)	(\$950,707)	(\$2,029)	\$0	\$0	(\$1,128,760)	0	Retirement Rate Adjustment
(\$25,749)	(\$255,534)	\$0	\$0	\$0	(\$281,283)	0	Risk Management
\$431,199	\$4,899,068	\$1,204	\$0	\$0	\$5,331,471	0	Salary Base Adjustment
\$1,785	\$9,595	\$0	\$0	\$0	\$11,380	0	UPS Fees
\$976,736	\$4,207,268	\$15,331	(\$108,693)	\$0	\$5,090,642	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Provides for architectural planning services to conduct an comprehensive evaluation and develop a master plan to assess current facility conditions and evaluate existing client needs and project future requirements to support program growth and operational efficiency at Pinecrest Supports and Services Center. Interagency Transfer is from Medical Vendor Payments.
\$0	\$0	\$0	\$12,000	\$0	\$12,000	0	Provides Statutory Dedications out of the Disability Services Fund for travel associated with training, educational, and promotional activities. The funding is to support the State Advisory Committee and the OCDD Regional Advisory Committees.
\$0	\$250,000	\$0	\$12,000	\$0	\$262,000	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is set to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$0	\$0	3	Total

3401 - Administration and General Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,761,197	\$5,503,243	\$0	\$0	\$0	\$19,264,440	91	Existing Operating Budget as of 12/01/2025
\$540,562	\$0	\$0	\$0	\$0	\$540,562	0	Statewide Adjustments
\$0	\$0	\$0	\$12,000	\$0	\$12,000	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Workload Adjustments
\$14,301,759	\$5,503,243	\$0	\$12,000	\$0	\$19,817,002	92	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$386,380)	\$0	\$0	\$0	\$0	(\$386,380)	0	Attrition Adjustment
\$2,065	\$0	\$0	\$0	\$0	\$2,065	0	Civil Service Fees
\$44,802	\$0	\$0	\$0	\$0	\$44,802	0	Group Insurance Rate Adjustment for Active Employees
\$140,000	\$0	\$0	\$0	\$0	\$140,000	0	Group Insurance Rate Adjustment for Retirees
\$304,368	\$0	\$0	\$0	\$0	\$304,368	0	Market Rate Classified
\$5,329	\$0	\$0	\$0	\$0	\$5,329	0	Office of State Procurement
\$111,764	\$0	\$0	\$0	\$0	\$111,764	0	Office of Technology Services (OTS)
\$292,317	\$0	\$0	\$0	\$0	\$292,317	0	Related Benefits Base Adjustment
\$64,268	\$0	\$0	\$0	\$0	\$64,268	0	Rent in State-Owned Buildings
(\$109,034)	\$0	\$0	\$0	\$0	(\$109,034)	0	Retirement Rate Adjustment
(\$25,749)	\$0	\$0	\$0	\$0	(\$25,749)	0	Risk Management
\$95,910	\$0	\$0	\$0	\$0	\$95,910	0	Salary Base Adjustment
\$902	\$0	\$0	\$0	\$0	\$902	0	UPS Fees
\$540,562	\$0	\$0	\$0	\$0	\$540,562	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$12,000	\$0	\$12,000	0	Provides Statutory Dedications out of the Disability Services Fund for travel associated with training, educational, and promotional activities. The funding is to support the State Advisory Committee and the OCDD Regional Advisory Committees.
\$0	\$0	\$0	\$12,000	\$0	\$12,000	0	Total

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Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) job appointment to an authorized T.O. position. This position is set to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

3402 - Community-Based

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,959,898	\$3,463,963	\$517,500	\$1,743,513	\$7,816,547	\$40,501,421	58	Existing Operating Budget as of 12/01/2025
\$436,174	\$0	\$0	(\$108,693)	\$0	\$327,481	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	2	Workload Adjustments
\$27,396,072	\$3,463,963	\$517,500	\$1,634,820	\$7,816,547	\$40,828,902	60	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$316,094)	\$0	\$0	\$0	\$0	(\$316,094)	0	Attrition Adjustment
\$2,508	\$0	\$0	\$0	\$0	\$2,508	0	Civil Service Fees
\$31,451	\$0	\$0	\$0	\$0	\$31,451	0	Group Insurance Rate Adjustment for Active Employees
\$178,649	\$0	\$0	\$0	\$0	\$178,649	0	Market Rate Classified
\$0	\$0	\$0	(\$108,693)	\$0	(\$108,693)	0	Non-recurring Carryforwards
\$111,764	\$0	\$0	\$0	\$0	\$111,764	0	Office of Technology Services (OTS)
\$158,714	\$0	\$0	\$0	\$0	\$158,714	0	Related Benefits Base Adjustment
(\$66,990)	\$0	\$0	\$0	\$0	(\$66,990)	0	Retirement Rate Adjustment
\$335,289	\$0	\$0	\$0	\$0	\$335,289	0	Salary Base Adjustment
\$883	\$0	\$0	\$0	\$0	\$883	0	UPS Fees
\$436,174	\$0	\$0	(\$108,693)	\$0	\$327,481	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	2	Converts two (2) job appointments to authorized T.O. positions. These positions are set to expire in FY 2026-2027.
\$0	\$0	\$0	\$0	\$0	\$0	2	Total

3406 - Pinecrest Supports and Services Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$137,236,197	\$2,777,395	\$0	\$0	\$140,013,592	1,329	Existing Operating Budget as of 12/01/2025
\$0	\$2,712,510	\$0	\$0	\$0	\$2,712,510	0	Statewide Adjustments
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Other Adjustments
\$0	\$140,198,707	\$2,777,395	\$0	\$0	\$142,976,102	1,329	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,054,000	\$0	\$0	\$0	\$2,054,000	0	Acquisitions & Major Repairs
\$0	(\$3,412,535)	\$0	\$0	\$0	(\$3,412,535)	0	Attrition Adjustment
\$0	\$20,654	\$0	\$0	\$0	\$20,654	0	Civil Service Fees
\$0	\$160,976	\$0	\$0	\$0	\$160,976	0	Civil Service Training Series
\$0	\$421,728	\$0	\$0	\$0	\$421,728	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$300,386	\$0	\$0	\$0	\$300,386	0	Group Insurance Rate Adjustment for Retirees
\$0	\$2,358,106	\$0	\$0	\$0	\$2,358,106	0	Market Rate Classified
\$0	(\$2,023,468)	\$0	\$0	\$0	(\$2,023,468)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$119,442)	\$0	\$0	\$0	(\$119,442)	0	Non-recurring Carryforwards
\$0	(\$115,366)	\$0	\$0	\$0	(\$115,366)	0	Related Benefits Base Adjustment
\$0	(\$808,000)	\$0	\$0	\$0	(\$808,000)	0	Retirement Rate Adjustment
\$0	(\$298,140)	\$0	\$0	\$0	(\$298,140)	0	Risk Management
\$0	\$4,165,119	\$0	\$0	\$0	\$4,165,119	0	Salary Base Adjustment
\$0	\$8,492	\$0	\$0	\$0	\$8,492	0	UPS Fees
\$0	\$2,712,510	\$0	\$0	\$0	\$2,712,510	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides for architectural planning services to conduct an comprehensive evaluation and develop a master plan to assess current facility conditions and evaluate existing client needs and project future requirements to support program growth and operational efficiency at Pinecrest Supports and Services Center. Interagency Transfer is from Medical Vendor
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Payments.
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3409 - Central Louisiana Supports and Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$25,218,130	\$180,000	\$0	\$0	\$25,398,130	197	Existing Operating Budget as of 12/01/2025
\$0	\$1,494,758	\$0	\$0	\$0	\$1,494,758	0	Statewide Adjustments
\$0	\$26,712,888	\$180,000	\$0	\$0	\$26,892,888	197	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,043,800	\$0	\$0	\$0	\$2,043,800	0	Acquisitions & Major Repairs
\$0	(\$485,427)	\$0	\$0	\$0	(\$485,427)	0	Attrition Adjustment
\$0	\$2,168	\$0	\$0	\$0	\$2,168	0	Civil Service Fees
\$0	\$67,532	\$0	\$0	\$0	\$67,532	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$29,509	\$0	\$0	\$0	\$29,509	0	Group Insurance Rate Adjustment for Retirees
\$0	\$404,224	\$0	\$0	\$0	\$404,224	0	Market Rate Classified
\$0	(\$1,769,757)	\$0	\$0	\$0	(\$1,769,757)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$170,294	\$0	\$0	\$0	\$170,294	0	Office of Technology Services (OTS)
\$0	\$397,464	\$0	\$0	\$0	\$397,464	0	Related Benefits Base Adjustment
\$0	(\$142,707)	\$0	\$0	\$0	(\$142,707)	0	Retirement Rate Adjustment
\$0	\$42,606	\$0	\$0	\$0	\$42,606	0	Risk Management
\$0	\$733,949	\$0	\$0	\$0	\$733,949	0	Salary Base Adjustment
\$0	\$1,103	\$0	\$0	\$0	\$1,103	0	UPS Fees
\$0	\$1,494,758	\$0	\$0	\$0	\$1,494,758	0	Total

340V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$665,718	\$0	\$0	\$665,718	4	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$15,331	\$0	\$0	\$15,331	0	Statewide Adjustments
\$0	\$0	\$681,049	\$0	\$0	\$681,049	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,709	\$0	\$0	\$1,709	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,197	\$0	\$0	\$3,197	0	Market Rate Classified
\$0	\$0	\$11,250	\$0	\$0	\$11,250	0	Related Benefits Base Adjustment
\$0	\$0	(\$2,029)	\$0	\$0	(\$2,029)	0	Retirement Rate Adjustment
\$0	\$0	\$1,204	\$0	\$0	\$1,204	0	Salary Base Adjustment
\$0	\$0	\$15,331	\$0	\$0	\$15,331	0	Total

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

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	\$98,930,486	\$98,933,142	\$98,933,142	\$106,983,758	\$103,725,751	\$4,792,609
Other Compensation	\$2,146,093	\$1,868,793	\$1,868,793	\$1,728,642	\$1,728,642	(\$140,151)
Related Benefits	\$44,744,789	\$47,236,076	\$47,236,076	\$48,719,338	\$47,376,909	\$140,833
TOTAL PERSONAL SERVICES	\$145,821,369	\$148,038,011	\$148,038,011	\$157,431,738	\$152,831,302	\$4,793,291
Travel	\$136,728	\$391,870	\$348,841	\$358,399	\$348,841	\$0
Operating Services	\$7,164,199	\$6,437,678	\$6,437,678	\$6,614,071	\$6,437,678	\$0
Supplies	\$10,337,151	\$10,876,312	\$10,876,312	\$11,174,323	\$10,876,312	\$0
TOTAL OPERATING EXPENSES	\$17,638,078	\$17,705,860	\$17,662,831	\$18,146,793	\$17,662,831	\$0
PROFESSIONAL SERVICES	\$8,860,813	\$9,992,013	\$10,035,042	\$10,560,003	\$10,285,042	\$250,000
Other Charges	\$20,770,936	\$31,078,480	\$31,187,173	\$31,090,480	\$31,090,480	(\$96,693)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,114,650	\$15,007,577	\$15,007,577	\$15,228,488	\$15,228,488	\$220,911
TOTAL OTHER CHARGES	\$35,885,586	\$46,086,057	\$46,194,750	\$46,318,968	\$46,318,968	\$124,218
Acquisitions	\$1,434,349	\$1,509,325	\$1,582,553	\$2,162,800	\$2,162,800	\$580,247
Major Repairs	\$913,830	\$2,283,900	\$2,330,114	\$1,935,000	\$1,935,000	(\$395,114)
TOTAL ACQ. & MAJOR REPAIRS	\$2,348,179	\$3,793,225	\$3,912,667	\$4,097,800	\$4,097,800	\$185,133
TOTAL EXPENDITURES	\$210,554,025	\$225,615,166	\$225,843,301	\$236,555,302	\$231,195,943	\$5,352,642
Classified	1,643	1,646	1,646	1,649	1,649	3
Unclassified	36	33	33	33	33	0
AUTHORIZED T.O. POSITIONS	1,679	1,679	1,679	1,682	1,682	3
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	89	86	86	85	85	(1)
POSITIONS	1,768	1,765	1,765	1,767	1,767	2

340 - Office for Citizens w/Developmental Disabilities

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	\$98,930,486	\$98,933,142	\$98,933,142	\$106,983,758	\$103,725,751	\$4,792,609
Other Compensation	\$2,146,093	\$1,868,793	\$1,868,793	\$1,728,642	\$1,728,642	(\$140,151)
Related Benefits	\$44,744,789	\$47,236,076	\$47,236,076	\$48,719,338	\$47,376,909	\$140,833
TOTAL PERSONAL SERVICES	\$145,821,369	\$148,038,011	\$148,038,011	\$157,431,738	\$152,831,302	\$4,793,291
Travel	\$136,728	\$391,870	\$348,841	\$358,399	\$348,841	\$0
Operating Services	\$7,164,199	\$6,437,678	\$6,437,678	\$6,614,071	\$6,437,678	\$0
Supplies	\$10,337,151	\$10,876,312	\$10,876,312	\$11,174,323	\$10,876,312	\$0
TOTAL OPERATING EXPENSES	\$17,638,078	\$17,705,860	\$17,662,831	\$18,146,793	\$17,662,831	\$0
PROFESSIONAL SERVICES	\$8,860,813	\$9,992,013	\$10,035,042	\$10,560,003	\$10,285,042	\$250,000
Other Charges	\$20,770,936	\$31,078,480	\$31,187,173	\$31,090,480	\$31,090,480	(\$96,693)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,114,650	\$15,007,577	\$15,007,577	\$15,228,488	\$15,228,488	\$220,911
TOTAL OTHER CHARGES	\$35,885,586	\$46,086,057	\$46,194,750	\$46,318,968	\$46,318,968	\$124,218
Acquisitions	\$1,434,349	\$1,509,325	\$1,582,553	\$2,162,800	\$2,162,800	\$580,247
Major Repairs	\$913,830	\$2,283,900	\$2,330,114	\$1,935,000	\$1,935,000	(\$395,114)
TOTAL ACQ. & MAJOR REPAIRS	\$2,348,179	\$3,793,225	\$3,912,667	\$4,097,800	\$4,097,800	\$185,133
TOTAL EXPENDITURES	\$210,554,025	\$225,615,166	\$225,843,301	\$236,555,302	\$231,195,943	\$5,352,642
Classified	1,643	1,646	1,646	1,649	1,649	3
Unclassified	36	33	33	33	33	0
AUTHORIZED T.O. POSITIONS	1,679	1,679	1,679	1,682	1,682	3
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	89	86	86	85	85	(1)
POSITIONS	1,768	1,765	1,765	1,767	1,767	2

3401 - Administration and General Support

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	\$7,770,978	\$8,005,367	\$8,005,367	\$8,378,982	\$8,108,186	\$102,819
Other Compensation	\$84,680	\$74,860	\$74,860	\$28,060	\$28,060	(\$46,800)
Related Benefits	\$6,168,859	\$6,054,873	\$6,054,873	\$6,496,421	\$6,380,837	\$325,964
TOTAL PERSONAL SERVICES	\$14,024,517	\$14,135,100	\$14,135,100	\$14,903,463	\$14,517,083	\$381,983
Travel	\$63,541	\$166,214	\$166,214	\$170,768	\$166,214	\$0
Operating Services	\$169,513	\$352,291	\$352,291	\$361,944	\$352,291	\$0
Supplies	\$26,403	\$88,448	\$88,448	\$90,871	\$88,448	\$0
TOTAL OPERATING EXPENSES	\$259,457	\$606,953	\$606,953	\$623,583	\$606,953	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$14,242	\$2,875,006	\$2,875,006	\$2,887,006	\$2,887,006	\$12,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,676,541	\$1,647,381	\$1,647,381	\$1,805,960	\$1,805,960	\$158,579
TOTAL OTHER CHARGES	\$1,690,783	\$4,522,387	\$4,522,387	\$4,692,966	\$4,692,966	\$170,579
Acquisitions	\$156,125	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$156,125	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,130,881	\$19,264,440	\$19,264,440	\$20,220,012	\$19,817,002	\$552,562
Classified	90	90	90	91	91	1
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	91	91	91	92	92	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	11	8	8	7	7	(1)
POSITIONS	102	99	99	99	99	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

3402 - Community-Based

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	\$4,431,846	\$4,644,843	\$4,644,843	\$5,212,187	\$4,992,077	\$347,234
Other Compensation	\$427,458	\$361,966	\$361,966	\$268,615	\$268,615	(\$93,351)
Related Benefits	\$2,774,541	\$2,069,091	\$2,069,091	\$2,232,211	\$2,136,227	\$67,136
TOTAL PERSONAL SERVICES	\$7,633,845	\$7,075,900	\$7,075,900	\$7,713,013	\$7,396,919	\$321,019
Travel	\$59,127	\$96,311	\$96,311	\$98,950	\$96,311	\$0
Operating Services	\$127,729	\$147,364	\$147,364	\$151,402	\$147,364	\$0
Supplies	\$3,907	\$88,580	\$88,580	\$91,007	\$88,580	\$0
TOTAL OPERATING EXPENSES	\$190,764	\$332,255	\$332,255	\$341,359	\$332,255	\$0
PROFESSIONAL SERVICES	\$7,804,916	\$8,308,469	\$8,308,469	\$8,536,121	\$8,308,469	\$0
Other Charges	\$17,794,742	\$24,074,706	\$24,183,399	\$24,074,706	\$24,074,706	(\$108,693)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$675,794	\$601,398	\$601,398	\$716,553	\$716,553	\$115,155
TOTAL OTHER CHARGES	\$18,470,535	\$24,676,104	\$24,784,797	\$24,791,259	\$24,791,259	\$6,462
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,100,060	\$40,392,728	\$40,501,421	\$41,381,752	\$40,828,902	\$327,481
Classified	53	56	56	58	58	2
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	55	58	58	60	60	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	55	58	58	60	60	2

3406 - Pinecrest Supports and Services Center

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	\$74,788,031	\$74,254,534	\$74,254,534	\$80,318,696	\$77,896,389	\$3,641,855
Other Compensation	\$1,047,564	\$875,575	\$875,575	\$875,575	\$875,575	\$0
Related Benefits	\$30,871,748	\$34,180,434	\$34,180,434	\$34,599,221	\$33,608,993	(\$571,441)
TOTAL PERSONAL SERVICES	\$106,707,343	\$109,310,543	\$109,310,543	\$115,793,492	\$112,380,957	\$3,070,414
Travel	\$11,895	\$111,345	\$68,316	\$70,188	\$68,316	\$0
Operating Services	\$5,699,739	\$4,570,485	\$4,570,485	\$4,695,716	\$4,570,485	\$0
Supplies	\$8,906,568	\$8,984,776	\$8,984,776	\$9,230,959	\$8,984,776	\$0
TOTAL OPERATING EXPENSES	\$14,618,202	\$13,666,606	\$13,623,577	\$13,996,863	\$13,623,577	\$0
PROFESSIONAL SERVICES	\$719,369	\$1,267,064	\$1,310,093	\$1,595,990	\$1,560,093	\$250,000
Other Charges	\$2,423,458	\$3,123,317	\$3,123,317	\$3,123,317	\$3,123,317	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,683,559	\$10,503,152	\$10,503,152	\$10,234,158	\$10,234,158	(\$268,994)
TOTAL OTHER CHARGES	\$13,107,017	\$13,626,469	\$13,626,469	\$13,357,475	\$13,357,475	(\$268,994)
Acquisitions	\$227,917	\$622,200	\$695,428	\$894,000	\$894,000	\$198,572
Major Repairs	\$716,784	\$1,401,268	\$1,447,482	\$1,160,000	\$1,160,000	(\$287,482)
TOTAL ACQ. & MAJOR REPAIRS	\$944,701	\$2,023,468	\$2,142,910	\$2,054,000	\$2,054,000	(\$88,910)
TOTAL EXPENDITURES	\$136,096,632	\$139,894,150	\$140,013,592	\$146,797,820	\$142,976,102	\$2,962,510
Classified	1,299	1,299	1,299	1,299	1,299	0
Unclassified	33	30	30	30	30	0
AUTHORIZED T.O. POSITIONS	1,332	1,329	1,329	1,329	1,329	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	78	78	78	78	78	0
POSITIONS	1,410	1,407	1,407	1,407	1,407	0

3409 - Central Louisiana Supports and Services

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	\$11,805,504	\$11,849,201	\$11,849,201	\$12,891,091	\$12,546,297	\$697,096
Other Compensation	\$586,391	\$556,392	\$556,392	\$556,392	\$556,392	\$0
Related Benefits	\$4,880,132	\$4,859,548	\$4,859,548	\$5,307,629	\$5,166,996	\$307,448
TOTAL PERSONAL SERVICES	\$17,272,027	\$17,265,141	\$17,265,141	\$18,755,112	\$18,269,685	\$1,004,544
Travel	\$2,166	\$18,000	\$18,000	\$18,493	\$18,000	\$0
Operating Services	\$1,167,218	\$1,367,538	\$1,367,538	\$1,405,009	\$1,367,538	\$0
Supplies	\$1,400,273	\$1,714,508	\$1,714,508	\$1,761,486	\$1,714,508	\$0
TOTAL OPERATING EXPENSES	\$2,569,656	\$3,100,046	\$3,100,046	\$3,184,988	\$3,100,046	\$0
PROFESSIONAL SERVICES	\$336,528	\$416,480	\$416,480	\$427,892	\$416,480	\$0
Other Charges	\$538,494	\$591,060	\$591,060	\$591,060	\$591,060	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,078,756	\$2,255,646	\$2,255,646	\$2,471,817	\$2,471,817	\$216,171
TOTAL OTHER CHARGES	\$2,617,250	\$2,846,706	\$2,846,706	\$3,062,877	\$3,062,877	\$216,171
Acquisitions	\$1,050,307	\$887,125	\$887,125	\$1,268,800	\$1,268,800	\$381,675
Major Repairs	\$197,047	\$882,632	\$882,632	\$775,000	\$775,000	(\$107,632)
TOTAL ACQ. & MAJOR REPAIRS	\$1,247,353	\$1,769,757	\$1,769,757	\$2,043,800	\$2,043,800	\$274,043
TOTAL EXPENDITURES	\$24,042,815	\$25,398,130	\$25,398,130	\$27,474,669	\$26,892,888	\$1,494,758
Classified	197	197	197	197	197	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	197	197	197	197	197	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	197	197	197	197	197	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

340V - Auxiliary Account

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	\$134,127	\$179,197	\$179,197	\$182,802	\$182,802	\$3,605
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$49,510	\$72,130	\$72,130	\$83,856	\$83,856	\$11,726
TOTAL PERSONAL SERVICES	\$183,637	\$251,327	\$251,327	\$266,658	\$266,658	\$15,331
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$414,391	\$414,391	\$414,391	\$414,391	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$414,391	\$414,391	\$414,391	\$414,391	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$183,637	\$665,718	\$665,718	\$681,049	\$681,049	\$15,331
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,952,336	\$4,140,613	\$4,140,613	\$4,233,963	\$4,155,944	\$15,331
Total:	\$2,952,336	\$4,140,613	\$4,140,613	\$4,233,963	\$4,155,944	\$15,331
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Disability Services Fund	\$348,590	\$1,634,820	\$1,743,513	\$1,658,301	\$1,646,820	(\$96,693)
Total:	\$348,590	\$1,634,820	\$1,743,513	\$1,658,301	\$1,646,820	(\$96,693)

340 - Office for Citizens w/Developmental Disabilities

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,952,336	\$4,140,613	\$4,140,613	\$4,233,963	\$4,155,944	\$15,331
Total:	\$2,952,336	\$4,140,613	\$4,140,613	\$4,233,963	\$4,155,944	\$15,331
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Disability Services Fund	\$348,590	\$1,634,820	\$1,743,513	\$1,658,301	\$1,646,820	(\$96,693)
Total:	\$348,590	\$1,634,820	\$1,743,513	\$1,658,301	\$1,646,820	(\$96,693)

3401 - Administration and General Support

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$7,092	\$0	\$0	\$0	\$0	\$0
Total:	\$7,092	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Disability Services Fund	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000
Total:	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000

3402 - Community-Based

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$525,967	\$517,500	\$517,500	\$517,500	\$517,500	\$0
Total:	\$525,967	\$517,500	\$517,500	\$517,500	\$517,500	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Disability Services Fund	\$348,590	\$1,634,820	\$1,743,513	\$1,646,301	\$1,634,820	(\$108,693)
Total:	\$348,590	\$1,634,820	\$1,743,513	\$1,646,301	\$1,634,820	(\$108,693)

3406 - Pinecrest Supports and Services Center

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,213,161	\$2,777,395	\$2,777,395	\$2,853,496	\$2,777,395	\$0
Total:	\$2,213,161	\$2,777,395	\$2,777,395	\$2,853,496	\$2,777,395	\$0

3409 - Central Louisiana Supports and Services

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$22,479	\$180,000	\$180,000	\$181,918	\$180,000	\$0
Total:	\$22,479	\$180,000	\$180,000	\$181,918	\$180,000	\$0

340V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$183,637	\$665,718	\$665,718	\$681,049	\$681,049	\$15,331
Total:	\$183,637	\$665,718	\$665,718	\$681,049	\$681,049	\$15,331