

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$210,554,025</b>	<b>\$225,615,166</b>	<b>\$225,843,301</b>	<b>\$236,555,302</b>	<b>\$231,195,943</b>	<b>\$5,352,642</b>	<b>2.37%</b>
Classified	1,643	1,646	1,646	1,649	1,649	3	0.18%
Unclassified	36	33	33	33	33	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,679</b>	<b>1,679</b>	<b>1,679</b>	<b>1,682</b>	<b>1,682</b>	<b>3</b>	<b>0.18%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>89</b>	<b>86</b>	<b>86</b>	<b>85</b>	<b>85</b>	<b>(1)</b>	<b>(1.16%)</b>
<b>POSITIONS</b>	<b>1,768</b>	<b>1,765</b>	<b>1,765</b>	<b>1,767</b>	<b>1,767</b>	<b>2</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$210,554,025</b>	<b>\$225,615,166</b>	<b>\$225,843,301</b>	<b>\$236,555,302</b>	<b>\$231,195,943</b>	<b>\$5,352,642</b>	<b>2.37%</b>
Classified	1,643	1,646	1,646	1,649	1,649	3	0.18%
Unclassified	36	33	33	33	33	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,679</b>	<b>1,679</b>	<b>1,679</b>	<b>1,682</b>	<b>1,682</b>	<b>3</b>	<b>0.18%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>89</b>	<b>86</b>	<b>86</b>	<b>85</b>	<b>85</b>	<b>(1)</b>	<b>(1.16%)</b>
<b>POSITIONS</b>	<b>1,768</b>	<b>1,765</b>	<b>1,765</b>	<b>1,767</b>	<b>1,767</b>	<b>2</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,130,881</b>	<b>\$19,264,440</b>	<b>\$19,264,440</b>	<b>\$20,220,012</b>	<b>\$19,817,002</b>	<b>\$552,562</b>	<b>2.87%</b>
Classified	90	90	90	91	91	1	1.11%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>92</b>	<b>92</b>	<b>1</b>	<b>1.10%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>11</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>(1)</b>	<b>(12.50%)</b>
<b>POSITIONS</b>	<b>102</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,100,060</b>	<b>\$40,392,728</b>	<b>\$40,501,421</b>	<b>\$41,381,752</b>	<b>\$40,828,902</b>	<b>\$327,481</b>	<b>0.81%</b>
Classified	53	56	56	58	58	2	3.57%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>58</b>	<b>58</b>	<b>60</b>	<b>60</b>	<b>2</b>	<b>3.45%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>55</b>	<b>58</b>	<b>58</b>	<b>60</b>	<b>60</b>	<b>2</b>	<b>3%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$136,096,632</b>	<b>\$139,894,150</b>	<b>\$140,013,592</b>	<b>\$146,797,820</b>	<b>\$142,976,102</b>	<b>\$2,962,510</b>	<b>2.12%</b>
Classified	1,299	1,299	1,299	1,299	1,299	0	0%
Unclassified	33	30	30	30	30	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,332</b>	<b>1,329</b>	<b>1,329</b>	<b>1,329</b>	<b>1,329</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,410</b>	<b>1,407</b>	<b>1,407</b>	<b>1,407</b>	<b>1,407</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,042,815</b>	<b>\$25,398,130</b>	<b>\$25,398,130</b>	<b>\$27,474,669</b>	<b>\$26,892,888</b>	<b>\$1,494,758</b>	<b>5.89%</b>
Classified	197	197	197	197	197	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$183,637</b>	<b>\$665,718</b>	<b>\$665,718</b>	<b>\$681,049</b>	<b>\$681,049</b>	<b>\$15,331</b>	<b>2.30%</b>
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
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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
<b>\$41,697,831</b>	<b>\$175,878,801</b>	<b>\$4,155,944</b>	<b>\$1,646,820</b>	<b>\$7,816,547</b>	<b>\$231,195,943</b>	<b>1,682</b>	<b>Total</b>

### 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
<b>\$976,736</b>	<b>\$4,207,268</b>	<b>\$15,331</b>	<b>(\$108,693)</b>	<b>\$0</b>	<b>\$5,090,642</b>	<b>0</b>	<b>Total</b>

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### 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.
<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$262,000</b>	<b>0</b>	<b>Total</b>

## 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.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3</b>	<b>Total</b>

## 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
<b>\$41,697,831</b>	<b>\$175,878,801</b>	<b>\$4,155,944</b>	<b>\$1,646,820</b>	<b>\$7,816,547</b>	<b>\$231,195,943</b>	<b>1,682</b>	<b>Total</b>

### 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
<b>\$976,736</b>	<b>\$4,207,268</b>	<b>\$15,331</b>	<b>(\$108,693)</b>	<b>\$0</b>	<b>\$5,090,642</b>	<b>0</b>	<b>Total</b>

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**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.
<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$262,000</b>	<b>0</b>	<b>Total</b>

**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.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3</b>	<b>Total</b>

## 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
<b>\$14,301,759</b>	<b>\$5,503,243</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$19,817,002</b>	<b>92</b>	<b>Total</b>

### 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
<b>\$540,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,562</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**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.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>Total</b>

## 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
<b>\$27,396,072</b>	<b>\$3,463,963</b>	<b>\$517,500</b>	<b>\$1,634,820</b>	<b>\$7,816,547</b>	<b>\$40,828,902</b>	<b>60</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$316,094)	\$0	\$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
<b>\$436,174</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$108,693)</b>	<b>\$0</b>	<b>\$327,481</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$140,198,707</b>	<b>\$2,777,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,976,102</b>	<b>1,329</b>	<b>Total</b>

### 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
<b>\$0</b>	<b>\$2,712,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,712,510</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$26,712,888</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,892,888</b>	<b>197</b>	<b>Total</b>

### 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
<b>\$0</b>	<b>\$1,494,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,494,758</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$681,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$681,049</b>	<b>4</b>	<b>Total</b>

### 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
<b>\$0</b>	<b>\$0</b>	<b>\$15,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,331</b>	<b>0</b>	<b>Total</b>

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$145,821,369</b>	<b>\$148,038,011</b>	<b>\$148,038,011</b>	<b>\$157,431,738</b>	<b>\$152,831,302</b>	<b>\$4,793,291</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,638,078</b>	<b>\$17,705,860</b>	<b>\$17,662,831</b>	<b>\$18,146,793</b>	<b>\$17,662,831</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,860,813</b>	<b>\$9,992,013</b>	<b>\$10,035,042</b>	<b>\$10,560,003</b>	<b>\$10,285,042</b>	<b>\$250,000</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$35,885,586</b>	<b>\$46,086,057</b>	<b>\$46,194,750</b>	<b>\$46,318,968</b>	<b>\$46,318,968</b>	<b>\$124,218</b>
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)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,348,179</b>	<b>\$3,793,225</b>	<b>\$3,912,667</b>	<b>\$4,097,800</b>	<b>\$4,097,800</b>	<b>\$185,133</b>
<b>TOTAL EXPENDITURES</b>	<b>\$210,554,025</b>	<b>\$225,615,166</b>	<b>\$225,843,301</b>	<b>\$236,555,302</b>	<b>\$231,195,943</b>	<b>\$5,352,642</b>
Classified	1,643	1,646	1,646	1,649	1,649	3
Unclassified	36	33	33	33	33	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,679</b>	<b>1,679</b>	<b>1,679</b>	<b>1,682</b>	<b>1,682</b>	<b>3</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>89</b>	<b>86</b>	<b>86</b>	<b>85</b>	<b>85</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>1,768</b>	<b>1,765</b>	<b>1,765</b>	<b>1,767</b>	<b>1,767</b>	<b>2</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$145,821,369</b>	<b>\$148,038,011</b>	<b>\$148,038,011</b>	<b>\$157,431,738</b>	<b>\$152,831,302</b>	<b>\$4,793,291</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,638,078</b>	<b>\$17,705,860</b>	<b>\$17,662,831</b>	<b>\$18,146,793</b>	<b>\$17,662,831</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,860,813</b>	<b>\$9,992,013</b>	<b>\$10,035,042</b>	<b>\$10,560,003</b>	<b>\$10,285,042</b>	<b>\$250,000</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$35,885,586</b>	<b>\$46,086,057</b>	<b>\$46,194,750</b>	<b>\$46,318,968</b>	<b>\$46,318,968</b>	<b>\$124,218</b>
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)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,348,179</b>	<b>\$3,793,225</b>	<b>\$3,912,667</b>	<b>\$4,097,800</b>	<b>\$4,097,800</b>	<b>\$185,133</b>
<b>TOTAL EXPENDITURES</b>	<b>\$210,554,025</b>	<b>\$225,615,166</b>	<b>\$225,843,301</b>	<b>\$236,555,302</b>	<b>\$231,195,943</b>	<b>\$5,352,642</b>
Classified	1,643	1,646	1,646	1,649	1,649	3
Unclassified	36	33	33	33	33	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,679</b>	<b>1,679</b>	<b>1,679</b>	<b>1,682</b>	<b>1,682</b>	<b>3</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>89</b>	<b>86</b>	<b>86</b>	<b>85</b>	<b>85</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>1,768</b>	<b>1,765</b>	<b>1,765</b>	<b>1,767</b>	<b>1,767</b>	<b>2</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,024,517</b>	<b>\$14,135,100</b>	<b>\$14,135,100</b>	<b>\$14,903,463</b>	<b>\$14,517,083</b>	<b>\$381,983</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$259,457</b>	<b>\$606,953</b>	<b>\$606,953</b>	<b>\$623,583</b>	<b>\$606,953</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$1,690,783</b>	<b>\$4,522,387</b>	<b>\$4,522,387</b>	<b>\$4,692,966</b>	<b>\$4,692,966</b>	<b>\$170,579</b>
Acquisitions	\$156,125	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$156,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,130,881</b>	<b>\$19,264,440</b>	<b>\$19,264,440</b>	<b>\$20,220,012</b>	<b>\$19,817,002</b>	<b>\$552,562</b>
Classified	90	90	90	91	91	1
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>92</b>	<b>92</b>	<b>1</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>11</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>(1)</b>
<b>POSITIONS</b>	<b>102</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,633,845</b>	<b>\$7,075,900</b>	<b>\$7,075,900</b>	<b>\$7,713,013</b>	<b>\$7,396,919</b>	<b>\$321,019</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$190,764</b>	<b>\$332,255</b>	<b>\$332,255</b>	<b>\$341,359</b>	<b>\$332,255</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,804,916</b>	<b>\$8,308,469</b>	<b>\$8,308,469</b>	<b>\$8,536,121</b>	<b>\$8,308,469</b>	<b>\$0</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$18,470,535</b>	<b>\$24,676,104</b>	<b>\$24,784,797</b>	<b>\$24,791,259</b>	<b>\$24,791,259</b>	<b>\$6,462</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$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>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,100,060</b>	<b>\$40,392,728</b>	<b>\$40,501,421</b>	<b>\$41,381,752</b>	<b>\$40,828,902</b>	<b>\$327,481</b>
Classified	53	56	56	58	58	2
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>58</b>	<b>58</b>	<b>60</b>	<b>60</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>55</b>	<b>58</b>	<b>58</b>	<b>60</b>	<b>60</b>	<b>2</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$106,707,343</b>	<b>\$109,310,543</b>	<b>\$109,310,543</b>	<b>\$115,793,492</b>	<b>\$112,380,957</b>	<b>\$3,070,414</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,618,202</b>	<b>\$13,666,606</b>	<b>\$13,623,577</b>	<b>\$13,996,863</b>	<b>\$13,623,577</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$719,369</b>	<b>\$1,267,064</b>	<b>\$1,310,093</b>	<b>\$1,595,990</b>	<b>\$1,560,093</b>	<b>\$250,000</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$13,107,017</b>	<b>\$13,626,469</b>	<b>\$13,626,469</b>	<b>\$13,357,475</b>	<b>\$13,357,475</b>	<b>(\$268,994)</b>
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)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$944,701</b>	<b>\$2,023,468</b>	<b>\$2,142,910</b>	<b>\$2,054,000</b>	<b>\$2,054,000</b>	<b>(\$88,910)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$136,096,632</b>	<b>\$139,894,150</b>	<b>\$140,013,592</b>	<b>\$146,797,820</b>	<b>\$142,976,102</b>	<b>\$2,962,510</b>
Classified	1,299	1,299	1,299	1,299	1,299	0
Unclassified	33	30	30	30	30	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,332</b>	<b>1,329</b>	<b>1,329</b>	<b>1,329</b>	<b>1,329</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,410</b>	<b>1,407</b>	<b>1,407</b>	<b>1,407</b>	<b>1,407</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,272,027</b>	<b>\$17,265,141</b>	<b>\$17,265,141</b>	<b>\$18,755,112</b>	<b>\$18,269,685</b>	<b>\$1,004,544</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,569,656</b>	<b>\$3,100,046</b>	<b>\$3,100,046</b>	<b>\$3,184,988</b>	<b>\$3,100,046</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$336,528</b>	<b>\$416,480</b>	<b>\$416,480</b>	<b>\$427,892</b>	<b>\$416,480</b>	<b>\$0</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$2,617,250</b>	<b>\$2,846,706</b>	<b>\$2,846,706</b>	<b>\$3,062,877</b>	<b>\$3,062,877</b>	<b>\$216,171</b>
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)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,247,353</b>	<b>\$1,769,757</b>	<b>\$1,769,757</b>	<b>\$2,043,800</b>	<b>\$2,043,800</b>	<b>\$274,043</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,042,815</b>	<b>\$25,398,130</b>	<b>\$25,398,130</b>	<b>\$27,474,669</b>	<b>\$26,892,888</b>	<b>\$1,494,758</b>
Classified	197	197	197	197	197	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$183,637</b>	<b>\$251,327</b>	<b>\$251,327</b>	<b>\$266,658</b>	<b>\$266,658</b>	<b>\$15,331</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$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>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$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>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$183,637</b>	<b>\$665,718</b>	<b>\$665,718</b>	<b>\$681,049</b>	<b>\$681,049</b>	<b>\$15,331</b>
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

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
<b>Total:</b>	<b>\$2,952,336</b>	<b>\$4,140,613</b>	<b>\$4,140,613</b>	<b>\$4,233,963</b>	<b>\$4,155,944</b>	<b>\$15,331</b>
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)
<b>Total:</b>	<b>\$348,590</b>	<b>\$1,634,820</b>	<b>\$1,743,513</b>	<b>\$1,658,301</b>	<b>\$1,646,820</b>	<b>(\$96,693)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**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
<b>Total:</b>	<b>\$2,952,336</b>	<b>\$4,140,613</b>	<b>\$4,140,613</b>	<b>\$4,233,963</b>	<b>\$4,155,944</b>	<b>\$15,331</b>
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)
<b>Total:</b>	<b>\$348,590</b>	<b>\$1,634,820</b>	<b>\$1,743,513</b>	<b>\$1,658,301</b>	<b>\$1,646,820</b>	<b>(\$96,693)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 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
<b>Total:</b>	<b>\$7,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 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
<b>Total:</b>	<b>\$525,967</b>	<b>\$517,500</b>	<b>\$517,500</b>	<b>\$517,500</b>	<b>\$517,500</b>	<b>\$0</b>
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)
<b>Total:</b>	<b>\$348,590</b>	<b>\$1,634,820</b>	<b>\$1,743,513</b>	<b>\$1,646,301</b>	<b>\$1,634,820</b>	<b>(\$108,693)</b>

## 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
<b>Total:</b>	<b>\$2,213,161</b>	<b>\$2,777,395</b>	<b>\$2,777,395</b>	<b>\$2,853,496</b>	<b>\$2,777,395</b>	<b>\$0</b>

## 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
<b>Total:</b>	<b>\$22,479</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$181,918</b>	<b>\$180,000</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 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
<b>Total:</b>	<b>\$183,637</b>	<b>\$665,718</b>	<b>\$665,718</b>	<b>\$681,049</b>	<b>\$681,049</b>	<b>\$15,331</b>