

Agency Budget Request

FISCAL YEAR 2023–2024



Louisiana Department of Health

303 — Developmental Disabilities Council



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: Development Disabilities Council PHYSICAL ADDRESS: 5615 Corporate Blvd, Suite 500B
BUDGET UNIT: 303 Development Disabilities Council _____
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.

| | |
|--|--|
| <p>HEAD OF DEPARTMENT: </p> <p>PRINTED NAME/TITLE: <u>Dr. Courtney N. Phillips/Sec</u></p> <p>DATE: <u>10/24/22</u></p> <p>EMAIL ADDRESS: _____</p> | <p>HEAD OF BUDGET UNIT: <u>Amy Deaville</u></p> <p>PRINTED NAME/TITLE: <u>Amy Deaville, Executive Director</u></p> <p>DATE: <u>October 18, 2022</u></p> <p>EMAIL ADDRESS: <u>Amy.Deaville@la.gov</u></p> |
| <p>PROGRAM CONTACT PERSON: <u>Amy Deaville</u></p> <p>TITLE: <u>Executive Director</u></p> <p>TELEPHONE NUMBER: <u>225-342-6804</u></p> <p>EMAIL ADDRESS: <u>Amy.Deaville@la.gov</u></p> | <p>FINANCIAL CONTACT PERSON: <u>Amy Deaville</u></p> <p>TITLE: <u>Executive Director</u></p> <p>TELEPHONE NUMBER: <u>225-342-6804</u></p> <p>EMAIL ADDRESS: <u>Amy.Deaville@la.gov</u></p> |

Operational Plan

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 09-303 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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Developmental Disabilities Council

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.

DEPARTMENT ID: 09 - Louisiana Department of Health
 AGENCY ID: 09-303 Developmental Disabilities Council
 PROGRAM ID: Developmental Disabilities Council
 PROGRAM ACTIVITY: Maintain Council

3. **K** 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:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
| 10697 | Key | Number of information and referral services provided | 40,000 ¹ | 44,857 | 40,000 ² | 40,000 | 43,000 | | |
| 21286 | Key | Number of individuals provided peer to peer support opportunities statewide | 25,000 ¹ | 30,298 | 25,000 ² | 25,000 | 30,000 | | |
| 21284 | Key | Number of training sessions provided statewide | 240 ¹ | 365 | 240 ² | 240 | 380 | | |
| 21285 | Key | Number of individuals provided training statewide | 5,200 ¹ | 5,658 | 5,200 ² | 5,200 | 5,500 | | |
| 24025 | Key | Percentage of individuals who report that they received the information/support they needed | 95% | 98% | 95% ² | 95% | 95% | | |
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¹ Initially, the performance standards as initially appropriated for FY 2021-2022 were underestimated. The Council advocated for an additional \$500,000 in State General Funds in the FY 2022 budget to help support the Regional Families Helping Families Centers. The legislature granted the funding and therefore performance standards had to be adjusted in LaPAS to account for the additional funding. The FHF Centers were able to provide more information and referral services, peer to peer support and trainings to individuals with disabilities and their families across the state with the additional funding provided.

² For FY 2023, the additional \$500,000 was not included in the Council's budget, and therefore the Council again advocated during the 2022 legislative session for the additional \$500,000 in State General Funds be included in their budget for FY 2023. 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 all significantly increased 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 as made a greater impact across the state, not just in urban areas but also in rural areas.

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DEPARTMENT ID: 09 - Louisiana Department of Health
 AGENCY ID: 09-303 Developmental Disabilities Council
 PROGRAM ID: Developmental Disabilities Council
 PROGRAM ACTIVITY: Maintain Council

| GENERAL PERFORMANCE INFORMATION: | | | | | | |
|----------------------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
| | | PRIOR YEAR ACTUAL FY 2017-2018 | PRIOR YEAR ACTUAL FY 2018-2019 | PRIOR YEAR ACTUAL FY 2019-2020 | PRIOR YEAR ACTUAL FY 2020-2021 | PRIOR YEAR ACTUAL FY 2021-2022 |
| 14074 | Percent of funds spent on community living | 76% | 76% | 76% | 40% | 40% |
| 14075 | Percent of funds spent on employment activities | 11% | 12% | 11% | 20% | 20% |
| 14076 | Percent of funds spent on system coordination | 13% | 11% | 13% | 40% | 40% |
| 14077 | Percent of individuals with disabilities assisted | 9% | 9% | 11% | 7% | 8% |
| 14078 | Percent of parents/family members of individuals with disabilities assisted | 61% | 57% | 57% | 48% | 53% |
| 14079 | Percent of professionals assisted | 30% | 34% | 32% | 45% | 39% |
| 21764 | Percent of Families Helping Families maintaining 100% compliance with DD Council contractual obligations and standards of operation | 100% | 100% | 100% | 100% | 100% |
| | | | | | | |
| | | | | | | |
| | | | | | | |

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**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: YES

Program and Activity Structure Chart Attached: No

OTHER: List any other attachments to operational plan.

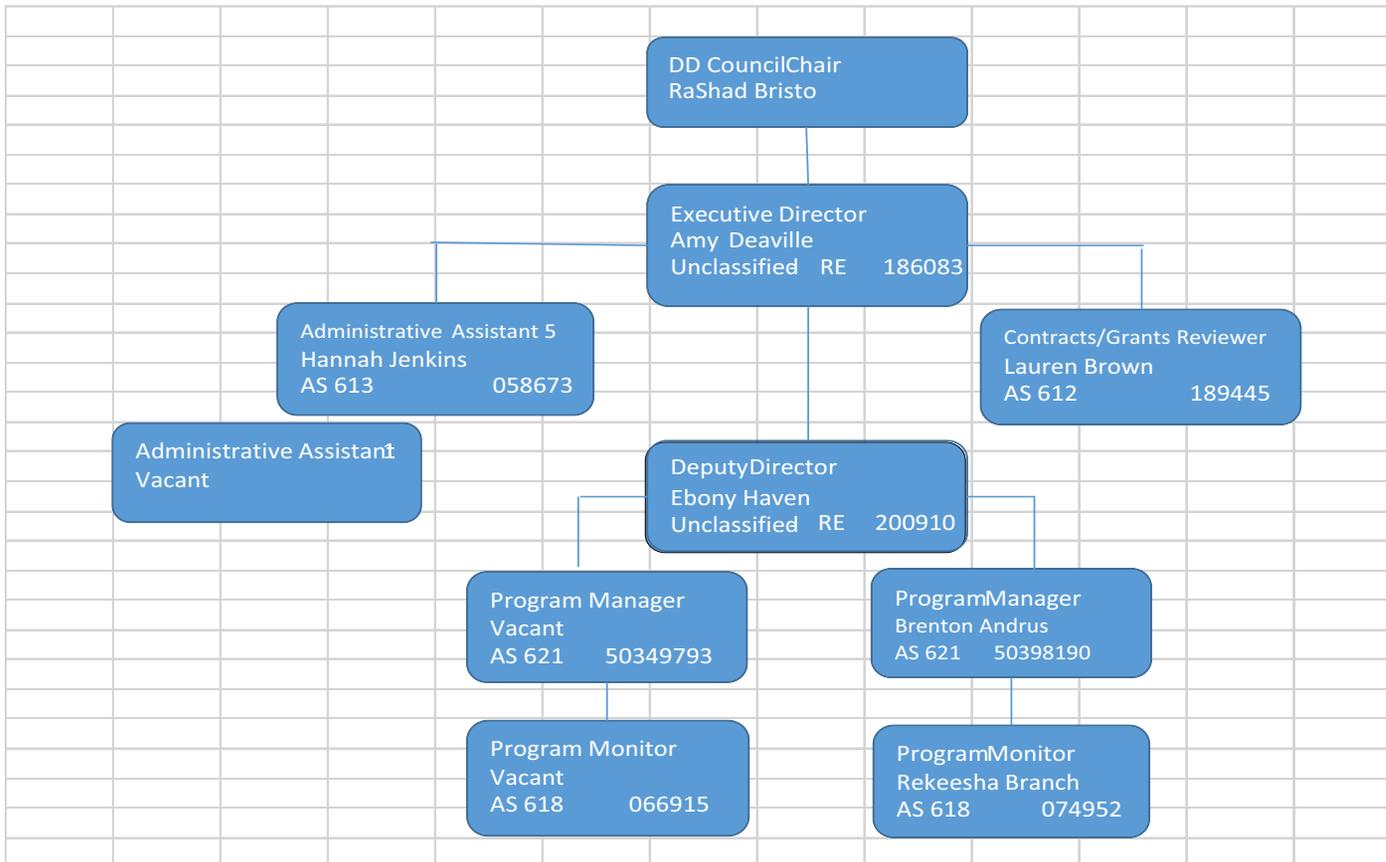
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CONTACT PERSON(S):

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TITLE: Executive Director
TELEPHONE: (225) 342-6804
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NAME:
TITLE:
TELEPHONE:
FAX:
E-MAIL:



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|-----------------|----------------|
| STATE GENERAL FUND (Direct) | 970,202 | 1,007,517 | 1,007,517 | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | 1,314,625 | 1,817,367 | 1,867,216 | 49,849 | 2.74% |
| TOTAL MEANS OF FINANCING | \$2,284,826 | \$2,824,884 | \$2,874,733 | \$49,849 | 1.76% |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|-------------|---------------------|--|---------------------------|----------------|----------------|
| Total: | — | — | — | — | — |

Agency Expenditures

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|------------------|-----------------|
| Salaries | 388,582 | 585,316 | 613,311 | 27,995 | 4.78% |
| Other Compensation | 12,085 | — | — | — | — |
| Related Benefits | 223,599 | 295,697 | 306,074 | 10,377 | 3.51% |
| TOTAL PERSONAL SERVICES | \$624,266 | \$881,013 | \$919,385 | \$38,372 | 4.36% |
| Travel | 16,475 | 50,500 | 51,697 | 1,197 | 2.37% |
| Operating Services | 82,365 | 91,985 | 94,165 | 2,180 | 2.37% |
| Supplies | 5,770 | 8,500 | 8,701 | 201 | 2.36% |
| TOTAL OPERATING EXPENSES | \$104,609 | \$150,985 | \$154,563 | \$3,578 | 2.37% |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 1,522,767 | 1,744,155 | 1,754,517 | 10,362 | 0.59% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 28,418 | 43,731 | 44,768 | 1,037 | 2.37% |
| TOTAL OTHER CHARGES | \$1,551,186 | \$1,787,886 | \$1,799,285 | \$11,399 | 0.64% |
| Acquisitions | 4,766 | 5,000 | 1,500 | (3,500) | (70.00)% |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$4,766 | \$5,000 | \$1,500 | \$(3,500) | (70.00)% |
| TOTAL EXPENDITURES | \$2,284,826 | \$2,824,884 | \$2,874,733 | \$49,849 | 1.76% |

Agency Positions

| | | | | | |
|---|----------|----------|----------|----------|----------|
| Classified | 6 | 6 | 6 | — | — |
| Unclassified | 2 | 2 | 2 | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | 8 | 8 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 8 | 8 | 8 | — | — |

Cost Detail

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--------------------|---------------------|--|---------------------------|-----------------|
| State General Fund | 970,202 | 1,007,517 | 1,007,517 | — |
| Federal Funds | 1,314,625 | 1,817,367 | 1,867,216 | 49,849 |
| Total: | \$2,284,827 | \$2,824,884 | \$2,874,733 | \$49,849 |

Salaries

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|--------------------|---------------------|--|---------------------------|-----------------|
| 5110000 | TOTAL SALARIES | — | 585,316 | 613,311 | 27,995 |
| 5110010 | SAL-CLASS-TO-REG | 255,152 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 133,430 | — | — | — |
| Total Salaries: | | \$388,582 | \$585,316 | \$613,311 | \$27,995 |

Other Compensation

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|--------------------|---------------------|--|---------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 12,085 | — | — | — |
| Total Other Compensation: | | \$12,085 | — | — | — |

Related Benefits

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5130000 | TOTAL RELATED BENF | — | 295,697 | 306,074 | 10,377 |
| 5130010 | RET CONTR-STATE EMP | 151,761 | — | — | — |
| 5130050 | POSTRET BENEFITS | 23,851 | — | — | — |
| 5130055 | FICA TAX (OASDI) | 768 | — | — | — |
| 5130060 | MEDICARE TAX | 5,271 | — | — | — |
| 5130070 | GRP INS CONTRIBUTION | 41,948 | — | — | — |
| Total Related Benefits: | | \$223,599 | \$295,697 | \$306,074 | \$10,377 |

Travel

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5200000 | TOTAL TRAVEL | — | 50,500 | 51,697 | 1,197 |
| 5210015 | IN-STATE TRAVEL-CONF | 634 | — | — | — |
| 5210020 | IN-STATE TRAV-FIELD | 434 | — | — | — |
| 5210025 | IN-STATE TRV-BD MEM | 14,892 | — | — | — |
| 5210110 | CONFERENCE REG FEES | 515 | — | — | — |
| Total Travel: | | \$16,475 | \$50,500 | \$51,697 | \$1,197 |

Operating Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5300000 | TOTAL OPERATING SERV | — | 91,985 | 94,165 | 2,180 |
| 5310010 | SERV-DUES & OTHER | 11,346 | — | — | — |
| 5310011 | SERV-SUBSCRIPTIONS | 53 | — | — | — |
| 5310016 | SERV-PURCHASED | 1,725 | — | — | — |
| 5310400 | SERV-MISC | 10,102 | — | — | — |
| 5330005 | MAINT-WSTDISP-SHRED | 39 | — | — | — |
| 5340010 | RENT-REAL ESTATE | 57,126 | — | — | — |
| 5340020 | RENT-EQUIPMENT | 1,678 | — | — | — |
| 5350006 | UTIL-MAIL/DEL/POST | 297 | — | — | — |
| Total Operating Services: | | \$82,365 | \$91,985 | \$94,165 | \$2,180 |

Supplies

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5400000 | TOTAL SUPPLIES | — | 8,500 | 8,701 | 201 |
| 5410001 | SUP-OFFICE SUPPLIES | 2,304 | — | — | — |
| 5410021 | SUP-ELECTRONICS/ELEC | 3,466 | — | — | — |
| Total Supplies: | | \$5,770 | \$8,500 | \$8,701 | \$201 |

Other Charges

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5600000 | TOTAL OTHER CHARGES | — | 1,744,155 | 1,744,155 | — |
| 5620056 | MISC-CONTRACTUAL SRV | 1,522,767 | — | 10,362 | 10,362 |
| Total Other Charges: | | \$1,522,767 | \$1,744,155 | \$1,754,517 | \$10,362 |

Interagency Transfers

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-------------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5950000 | TOTAL IAT | — | 43,731 | 44,768 | 1,037 |
| 5950014 | IAT-TELEPHONE | 7,207 | — | — | — |
| 5950017 | IAT-INSURANCE | 4,628 | — | — | — |
| 5950038 | IAT-OTHER OPER SERV | 2,250 | — | — | — |
| 5950049 | IAT-CIVIL SERVICE | 1,871 | — | — | — |
| 5950058 | IAT-TECH SVCS | 9,667 | — | — | — |
| 5950059 | IAT-ST PROCUREMENT | 2,795 | — | — | — |
| Total Interagency Transfers: | | \$28,418 | \$43,731 | \$44,768 | \$1,037 |

Acquisitions

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5700000 | TOTAL ACQUISITIONS | — | 5,000 | — | (5,000) |
| 5710221 | ACQ-COMP HARDWARE | 4,766 | — | — | — |
| 5710224 | ACQ-OFFICE FURN&EQP | — | — | 1,500 | 1,500 |
| Total Acquisitions: | | \$4,766 | \$5,000 | \$1,500 | \$(3,500) |
| Total Agency Expenditures: | | \$2,284,826 | \$2,824,884 | \$2,874,733 | \$49,849 |

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|-----------------|----------------|
| STATE GENERAL FUND (Direct) | 970,202 | 1,007,517 | 1,007,517 | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | 1,314,625 | 1,817,367 | 1,867,216 | 49,849 | 2.74% |
| TOTAL MEANS OF FINANCING | \$2,284,826 | \$2,824,884 | \$2,874,733 | \$49,849 | 1.76% |

Program Expenditures

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|------------------|-----------------|
| Salaries | 388,582 | 585,316 | 613,311 | 27,995 | 4.78% |
| Other Compensation | 12,085 | — | — | — | — |
| Related Benefits | 223,599 | 295,697 | 306,074 | 10,377 | 3.51% |
| TOTAL PERSONAL SERVICES | \$624,266 | \$881,013 | \$919,385 | \$38,372 | 4.36% |
| Travel | 16,475 | 50,500 | 51,697 | 1,197 | 2.37% |
| Operating Services | 82,365 | 91,985 | 94,165 | 2,180 | 2.37% |
| Supplies | 5,770 | 8,500 | 8,701 | 201 | 2.36% |
| TOTAL OPERATING EXPENSES | \$104,609 | \$150,985 | \$154,563 | \$3,578 | 2.37% |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 1,522,767 | 1,744,155 | 1,754,517 | 10,362 | 0.59% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 28,418 | 43,731 | 44,768 | 1,037 | 2.37% |
| TOTAL OTHER CHARGES | \$1,551,186 | \$1,787,886 | \$1,799,285 | \$11,399 | 0.64% |
| Acquisitions | 4,766 | 5,000 | 1,500 | (3,500) | (70.00)% |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$4,766 | \$5,000 | \$1,500 | \$(3,500) | (70.00)% |
| TOTAL EXPENDITURES | \$2,284,826 | \$2,824,884 | \$2,874,733 | \$49,849 | 1.76% |

Program Positions

| | | | | | |
|---|----------|----------|----------|----------|----------|
| Classified | 6 | 6 | 6 | — | — |
| Unclassified | 2 | 2 | 2 | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | 8 | 8 | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 8 | 8 | 8 | — | — |

Cost Detail

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--------------------|---------------------|--|---------------------------|-----------------|
| State General Fund | 970,202 | 1,007,517 | 1,007,517 | — |
| Federal Funds | 1,314,625 | 1,817,367 | 1,867,216 | 49,849 |
| Total: | \$2,284,827 | \$2,824,884 | \$2,874,733 | \$49,849 |

Salaries

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|--------------------|---------------------|--|---------------------------|-----------------|
| 5110000 | TOTAL SALARIES | — | 585,316 | 613,311 | 27,995 |
| 5110010 | SAL-CLASS-TO-REG | 255,152 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 133,430 | — | — | — |
| Total Salaries: | | \$388,582 | \$585,316 | \$613,311 | \$27,995 |

Other Compensation

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|--------------------|---------------------|--|---------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 12,085 | — | — | — |
| Total Other Compensation: | | \$12,085 | — | — | — |

Related Benefits

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5130000 | TOTAL RELATED BENF | — | 295,697 | 306,074 | 10,377 |
| 5130010 | RET CONTR-STATE EMP | 151,761 | — | — | — |
| 5130050 | POSTRET BENEFITS | 23,851 | — | — | — |
| 5130055 | FICA TAX (OASDI) | 768 | — | — | — |
| 5130060 | MEDICARE TAX | 5,271 | — | — | — |
| 5130070 | GRP INS CONTRIBUTION | 41,948 | — | — | — |
| Total Related Benefits: | | \$223,599 | \$295,697 | \$306,074 | \$10,377 |

Travel

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5200000 | TOTAL TRAVEL | — | 50,500 | 51,697 | 1,197 |
| 5210015 | IN-STATE TRAVEL-CONF | 634 | — | — | — |
| 5210020 | IN-STATE TRAV-FIELD | 434 | — | — | — |
| 5210025 | IN-STATE TRV-BD MEM | 14,892 | — | — | — |
| 5210110 | CONFERENCE REG FEES | 515 | — | — | — |
| Total Travel: | | \$16,475 | \$50,500 | \$51,697 | \$1,197 |

Operating Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5300000 | TOTAL OPERATING SERV | — | 91,985 | 94,165 | 2,180 |
| 5310010 | SERV-DUES & OTHER | 11,346 | — | — | — |
| 5310011 | SERV-SUBSCRIPTIONS | 53 | — | — | — |
| 5310016 | SERV-PURCHASED | 1,725 | — | — | — |
| 5310400 | SERV-MISC | 10,102 | — | — | — |
| 5330005 | MAINT-WSTDISP-SHRED | 39 | — | — | — |
| 5340010 | RENT-REAL ESTATE | 57,126 | — | — | — |
| 5340020 | RENT-EQUIPMENT | 1,678 | — | — | — |
| 5350006 | UTIL-MAIL/DEL/POST | 297 | — | — | — |
| Total Operating Services: | | \$82,365 | \$91,985 | \$94,165 | \$2,180 |

Supplies

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5400000 | TOTAL SUPPLIES | — | 8,500 | 8,701 | 201 |
| 5410001 | SUP-OFFICE SUPPLIES | 2,304 | — | — | — |
| 5410021 | SUP-ELECTRONICS/ELEC | 3,466 | — | — | — |
| Total Supplies: | | \$5,770 | \$8,500 | \$8,701 | \$201 |

Other Charges

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5600000 | TOTAL OTHER CHARGES | — | 1,744,155 | 1,744,155 | — |
| 5620056 | MISC-CONTRACTUAL SRV | 1,522,767 | — | 10,362 | 10,362 |
| Total Other Charges: | | \$1,522,767 | \$1,744,155 | \$1,754,517 | \$10,362 |

Interagency Transfers

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-------------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5950000 | TOTAL IAT | — | 43,731 | 44,768 | 1,037 |
| 5950014 | IAT-TELEPHONE | 7,207 | — | — | — |
| 5950017 | IAT-INSURANCE | 4,628 | — | — | — |
| 5950038 | IAT-OTHER OPER SERV | 2,250 | — | — | — |
| 5950049 | IAT-CIVIL SERVICE | 1,871 | — | — | — |
| 5950058 | IAT-TECH SVCS | 9,667 | — | — | — |
| 5950059 | IAT-ST PROCUREMENT | 2,795 | — | — | — |
| Total Interagency Transfers: | | \$28,418 | \$43,731 | \$44,768 | \$1,037 |

Acquisitions

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--|---------------------|---------------------|--|---------------------------|------------------|
| 5700000 | TOTAL ACQUISITIONS | — | 5,000 | — | (5,000) |
| 5710221 | ACQ-COMP HARDWARE | 4,766 | — | — | — |
| 5710224 | ACQ-OFFICE FURN&EQP | — | — | 1,500 | 1,500 |
| Total Acquisitions: | | \$4,766 | \$5,000 | \$1,500 | \$(3,500) |
| Total Expenditures for Program 3031 | | \$2,284,826 | \$2,824,884 | \$2,874,733 | \$49,849 |
| Total Agency Expenditures: | | \$2,284,826 | \$2,824,884 | \$2,874,733 | \$49,849 |

SOURCE OF FUNDING SUMMARY

Agency Overview

Federal Funds

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Form ID |
|----------------------------|---------------------|--|---------------------------|-----------------|---------|
| FEDERAL | 1,277,310 | 1,817,367 | 1,867,216 | 49,849 | 11567 |
| Total Federal Funds | \$1,277,310 | \$1,817,367 | \$1,867,216 | \$49,849 | |

State General Fund

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Form ID |
|----------------------------------|---------------------|--|---------------------------|-----------------|---------|
| FEDERAL | — | — | — | — | 11567 |
| Total State General Fund | — | — | — | — | |
| Total Sources of Funding: | \$1,277,310 | \$1,817,367 | \$1,867,216 | \$49,849 | |

SOURCE OF FUNDING DETAIL

Federal Funds

Form 11567 — 303 DDC - BR-06 Federal Funds

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 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 | 585,316 | — | — | 613,311 | — | — | 613,311 | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 295,697 | — | — | 306,074 | — | — | 297,648 | — | — |
| TOTAL PERSONAL SERVICES | \$881,013 | — | — | \$919,385 | — | — | \$910,959 | — | — |
| Travel | 50,500 | — | — | 51,697 | — | — | 51,697 | — | — |
| Operating Services | 91,985 | — | — | 94,165 | — | — | 92,744 | — | — |
| Supplies | 8,500 | — | — | 8,701 | — | — | 8,699 | — | — |
| TOTAL OPERATING EXPENSES | \$150,985 | — | — | \$154,563 | — | — | \$153,140 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 772,191 | — | 971,964 | 782,553 | — | 971,964 | 782,553 | — | 971,964 |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 8,178 | — | 35,553 | 9,215 | — | 35,553 | 9,215 | — | 35,553 |
| TOTAL OTHER CHARGES | \$780,369 | — | \$1,007,517 | \$791,768 | — | \$1,007,517 | \$791,768 | — | \$1,007,517 |
| Acquisitions | 5,000 | — | — | 1,500 | — | — | 1,500 | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$5,000 | — | — | \$1,500 | — | — | \$1,500 | — | — |
| TOTAL EXPENDITURES | \$1,817,367 | — | \$1,007,517 | \$1,867,216 | — | \$1,007,517 | \$1,857,367 | — | \$1,007,517 |

Form 11567 — 303 DDC - BR-06 Federal Funds

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | 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. |
| Agency discretion or Federal requirement? | agency descretion |
| Describe any budgetary peculiarities. | Future funding levels depend upon annual appropriation from Congress. |
| Is the Total Request amount for multiple years? | Not applicable |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

State General Fund

Form 11567 — 303 DDC - BR-06 Federal Funds

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | — | — | — | — | — | — | — | — | — |

Form 11567 — 303 DDC - BR-06 Federal Funds

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | 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. |
| Agency discretion or Federal requirement? | agency descretion |
| Describe any budgetary peculiarities. | Future funding levels depend upon annual appropriation from Congress. |
| Is the Total Request amount for multiple years? | Not applicable |
| Additional information or comments. | N/A |
| Provide the amount of any indirect costs. | N/A |
| Any indirect costs funded with other MOF? | N/A |
| Objectives and indicators in the Operational Plan. | N/A |
| Additional information or comments. | N/A |

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Federal Funds Form ID 11567 FEDERAL |
|---------------------------------------|-----------------------------|--|---------------------------------|--|
| Salaries | — | 585,316 | — | 585,316 |
| Other Compensation | — | — | — | — |
| Related Benefits | — | 295,697 | — | 295,697 |
| TOTAL PERSONAL SERVICES | — | \$881,013 | — | \$881,013 |
| Travel | — | 50,500 | — | 50,500 |
| Operating Services | — | 91,985 | — | 91,985 |
| Supplies | — | 8,500 | — | 8,500 |
| TOTAL OPERATING EXPENSES | — | \$150,985 | — | \$150,985 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 971,964 | 1,744,155 | 971,964 | 772,191 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 35,553 | 43,731 | 35,553 | 8,178 |
| TOTAL OTHER CHARGES | \$1,007,517 | \$1,787,886 | \$1,007,517 | \$780,369 |
| Acquisitions | — | 5,000 | — | 5,000 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$5,000 | — | \$5,000 |
| TOTAL EXPENDITURES | \$1,007,517 | \$2,824,884 | \$1,007,517 | \$1,817,367 |

Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Federal Funds Form ID 11567 FEDERAL |
|---------------------------------------|----------------------|---|--------------------------|-------------------------------------|
| Salaries | — | 613,311 | — | 613,311 |
| Other Compensation | — | — | — | — |
| Related Benefits | — | 306,074 | — | 306,074 |
| TOTAL PERSONAL SERVICES | — | \$919,385 | — | \$919,385 |
| Travel | — | 51,697 | — | 51,697 |
| Operating Services | — | 94,165 | — | 94,165 |
| Supplies | — | 8,701 | — | 8,701 |
| TOTAL OPERATING EXPENSES | — | \$154,563 | — | \$154,563 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 971,964 | 1,754,517 | 971,964 | 782,553 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 35,553 | 44,768 | 35,553 | 9,215 |
| TOTAL OTHER CHARGES | \$1,007,517 | \$1,799,285 | \$1,007,517 | \$791,768 |
| Acquisitions | — | 1,500 | — | 1,500 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$1,500 | — | \$1,500 |
| TOTAL EXPENDITURES | \$1,007,517 | \$2,874,733 | \$1,007,517 | \$1,867,216 |

REVENUE COLLECTIONS/INCOME

Federal Funds

006 - Federal Funds

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| FEDERAL | 4060014 | FR-FED GRANT/CONRT | 1,357,154 | 1,817,367 | 1,867,216 | 49,849 |
| Total Collections/Income | | | \$1,357,154 | \$1,817,367 | \$1,867,216 | \$49,849 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 1,277,310 | 1,817,367 | 1,867,216 | 49,849 |
| Transfer | | | 79,844 | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$1,357,154 | \$1,817,367 | \$1,867,216 | \$49,849 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Justification of Differences

Form 11575 — 303 DDC BR-07 Revenue Collection Form

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

SCHEDULE OF REQUESTED EXPENDITURES**3031 - Developmental Disabilities Council****Travel**

| FY2023-2024 Request | Description |
|--------------------------------|---|
| 31,222 | 303 DDC - BR-08 Travel - includes, but not limited to, travel for conferences and conventions for DDC |
| 18,120 | 303 DDC - BR-08 Travel - includes but not limited to travel requirements for board members to attend DDC meetings |
| 2,355 | 303 DDC - BR-08 Travel - includes but not limited to various travel requirements for DDC employees |
| \$51,697 | Total Travel |

Operating Services

| FY2023-2024 Request | Description |
|--------------------------------|---|
| 769 | 303 DDC - BR-08 Operating - costs associated with advertising for the Developmental Disability Council |
| 12,284 | 303 DDC - BR-08 Operating - dues for membership in the National Association of Council on Developmental Disabilities |
| 1,024 | 303 DDC - BR-08 Operating - includes but not limited to costs associated with daily operations |
| 3,724 | 303 DDC - BR-08 Operating - includes but not limited to costs of office equipment rental |
| 2,047 | 303 DDC - BR-08 Operating - includes but not limited to costs of postage used for daily operations |
| 1,024 | 303 DDC - BR-08 Operating - includes but not limited to data lines, telephone lines, communication expense |
| 13,293 | 303 DDC - BR-08 Operating - includes but not limited to miscellaneous costs associated with daily operations and other miscellaneous service fees |
| 60,000 | 303 DDC - BR-08 Operating - office rent |
| \$94,165 | Total Operating Services |

Supplies

| FY2023-2024 Request | Description |
|--------------------------------|---|
| 5,629 | 303 DDC - BR-08 Supplies - includes but not limited to costs of office supplies used for daily operations and maintenance for agency facility |
| 3,072 | 303 DDC - BR-08 Supplies - includes but not limited to costs of supplies used for computers, copiers, and printers |
| \$8,701 | Total Supplies |

Other Charges

| FY2023-2024 Request | Means of Financing | Description |
|---------------------|----------------------------|--|
| 782,553 | Federal Funds | |
| \$782,553 | | 303 DDC - BR-08 Other Charges |
| 971,964 | State General Fund | |
| \$971,964 | | 303 DDC - BR-08 Other Charges - funding for Families Helping Families |
| \$1,754,517 | Total Other Charges | |

Interagency Transfers

| FY2023-2024 Request | Means of Financing | Receiving Agency | Description |
|---------------------|------------------------------------|-----------------------------------|--|
| 8,190 | Federal Funds | | |
| \$8,190 | | OFFICE OF RISK MANAGEMENT | 303 DDC - costs related to insurance to Office of Risk Management |
| 2,047 | State General Fund | | |
| \$2,047 | | STATE CIVIL SERVICE | 303 DDC - Department of Civil Service fees |
| 1,025 | Federal Funds | | |
| \$1,025 | | STATE CIVIL SERVICE | 303 DDC - Department of State Civil Service fees |
| 33,506 | State General Fund | | |
| \$33,506 | | DIVISION OF ADMINISTRATION | 303 DDC - includes but not limited to costs for payroll, HR, IT |
| \$44,768 | Total Interagency Transfers | | |

Acquisitions

| FY2023-2024 Request | Means of Financing | New/Replacement | Acquisition Type | Quantity | Description |
|---------------------|---------------------------|-----------------|------------------------|----------|--|
| 1,500 | Federal Funds | | | | |
| \$1,500 | | Replace | OTHER EQUIPMENT | 1 | 303 DDC - to purchase a replacement desk for executive director. Current desk is falling apart. |
| \$1,500 | Total Acquisitions | | | | |



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 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 | 1,817,367 | (5,000) | 4,615 | 38,372 | — | 11,862 | 1,867,216 |
| TOTAL MEANS OF FINANCING | \$2,824,884 | \$(5,000) | \$4,615 | \$38,372 | — | \$11,862 | \$2,874,733 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|-------------|--|---------------|-----------|------------|----------|-------|--|
| Total: | — | — | — | — | — | — | — |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|------------------|----------------|-----------------|----------|-----------------|--|
| Salaries | 585,316 | — | — | 27,995 | — | — | 613,311 |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | 295,697 | — | — | 10,377 | — | — | 306,074 |
| TOTAL PERSONAL SERVICES | \$881,013 | — | — | \$38,372 | — | — | \$919,385 |
| Travel | 50,500 | — | 1,197 | — | — | — | 51,697 |
| Operating Services | 91,985 | — | 2,180 | — | — | — | 94,165 |
| Supplies | 8,500 | — | 201 | — | — | — | 8,701 |
| TOTAL OPERATING EXPENSES | \$150,985 | — | \$3,578 | — | — | — | \$154,563 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 1,744,155 | — | — | — | — | 10,362 | 1,754,517 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 43,731 | — | 1,037 | — | — | — | 44,768 |
| TOTAL OTHER CHARGES | \$1,787,886 | — | \$1,037 | — | — | \$10,362 | \$1,799,285 |
| Acquisitions | 5,000 | (5,000) | — | — | — | 1,500 | 1,500 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$5,000 | \$(5,000) | — | — | — | \$1,500 | \$1,500 |
| TOTAL EXPENDITURES | \$2,824,884 | \$(5,000) | \$4,615 | \$38,372 | — | \$11,862 | \$2,874,733 |
| Classified | 6 | — | — | — | — | — | 6 |
| Unclassified | 2 | — | — | — | — | — | 2 |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | — | — | — | — | — | 8 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11658 — 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 | (5,000) |
| TOTAL MEANS OF FINANCING | \$(5,000) |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | (5,000) |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$(5,000) |
| TOTAL EXPENDITURES | \$(5,000) |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 11563 — 303 DDC - CB-05 Inflation
Means of Financing

| | Amount |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 1,037 |
| TOTAL MEANS OF FINANCING | \$1,037 |

Expenditures

| | Amount |
|---------------------------------------|----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | 1,037 |
| TOTAL OTHER CHARGES | \$1,037 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$1,037 |

Positions

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

Form 11659 — Standard Inflation Adjustment

Means of Financing

| | Amount |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 3,578 |
| TOTAL MEANS OF FINANCING | \$3,578 |

Expenditures

| | Amount |
|---------------------------------------|----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 1,197 |
| Operating Services | 2,180 |
| Supplies | 201 |
| TOTAL OPERATING EXPENSES | \$3,578 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$3,578 |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 11564 — 303 DDC - CB-06 Compulsory

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 38,372 |
| TOTAL MEANS OF FINANCING | \$38,372 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | 27,995 |
| Other Compensation | — |
| Related Benefits | 10,377 |
| TOTAL PERSONAL SERVICES | \$38,372 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$38,372 |

Positions

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

**Form 12897 — 303 DDC - CB-08 Other - Additional Federal & Acquisition
Means of Financing**

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 11,862 |
| TOTAL MEANS OF FINANCING | \$11,862 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 10,362 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$10,362 |
| Acquisitions | 1,500 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,500 |
| TOTAL EXPENDITURES | \$11,862 |

Positions

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

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

Means of Financing

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 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 | 1,817,367 | (5,000) | 4,615 | 38,372 | — | 11,862 | 1,867,216 |
| TOTAL MEANS OF FINANCING | \$2,824,884 | \$(5,000) | \$4,615 | \$38,372 | — | \$11,862 | \$2,874,733 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|------------------|----------------|-----------------|----------|-----------------|--|
| Salaries | 585,316 | — | — | 27,995 | — | — | 613,311 |
| Other Compensation | — | — | — | — | — | — | — |
| Related Benefits | 295,697 | — | — | 10,377 | — | — | 306,074 |
| TOTAL PERSONAL SERVICES | \$881,013 | — | — | \$38,372 | — | — | \$919,385 |
| Travel | 50,500 | — | 1,197 | — | — | — | 51,697 |
| Operating Services | 91,985 | — | 2,180 | — | — | — | 94,165 |
| Supplies | 8,500 | — | 201 | — | — | — | 8,701 |
| TOTAL OPERATING EXPENSES | \$150,985 | — | \$3,578 | — | — | — | \$154,563 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 1,744,155 | — | — | — | — | 10,362 | 1,754,517 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 43,731 | — | 1,037 | — | — | — | 44,768 |
| TOTAL OTHER CHARGES | \$1,787,886 | — | \$1,037 | — | — | \$10,362 | \$1,799,285 |
| Acquisitions | 5,000 | (5,000) | — | — | — | 1,500 | 1,500 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$5,000 | \$(5,000) | — | — | — | \$1,500 | \$1,500 |
| TOTAL EXPENDITURES | \$2,824,884 | \$(5,000) | \$4,615 | \$38,372 | — | \$11,862 | \$2,874,733 |
| Classified | 6 | — | — | — | — | — | 6 |
| Unclassified | 2 | — | — | — | — | — | 2 |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | — | — | — | — | — | 8 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11658 — 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 | (5,000) |
| TOTAL MEANS OF FINANCING | \$(5,000) |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | (5,000) |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$(5,000) |
| TOTAL EXPENDITURES | \$(5,000) |

Positions

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

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

Supporting Detail
Means of Financing

| Description | Amount |
|---------------|------------------|
| Federal Funds | (5,000) |
| Total: | \$(5,000) |

Acquisitions

| Commitment item | Name | Amount |
|-----------------|--------------------|------------------|
| 5700000 | TOTAL ACQUISITIONS | (5,000) |
| Total: | | \$(5,000) |

Form 11659 — 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 | 3,578 |
| TOTAL MEANS OF FINANCING | \$3,578 |

Expenditures

| | Amount |
|---------------------------------------|----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 1,197 |
| Operating Services | 2,180 |
| Supplies | 201 |
| TOTAL OPERATING EXPENSES | \$3,578 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$3,578 |

Positions

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

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

Supporting Detail
Means of Financing

| Description | Amount |
|---------------|----------------|
| Federal Funds | 3,578 |
| Total: | \$3,578 |

Travel

| Commitment item | Name | Amount |
|-----------------|--------------|----------------|
| 5200000 | TOTAL TRAVEL | 1,197 |
| Total: | | \$1,197 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5300000 | TOTAL OPERATING SERV | 2,180 |
| Total: | | \$2,180 |

Supplies

| Commitment item | Name | Amount |
|-----------------|----------------|--------------|
| 5400000 | TOTAL SUPPLIES | 201 |
| Total: | | \$201 |

Form 11563 — 303 DDC - CB-05 Inflation

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 | 1,037 |
| TOTAL MEANS OF FINANCING | \$1,037 |

EXPENDITURES

| | Amount |
|---------------------------------------|----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | 1,037 |
| TOTAL OTHER CHARGES | \$1,037 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$1,037 |

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|--|------------------------------------|
| Explain the need for this request. | 303 - DDC - CB-5 Inflation for IAT |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | N/A |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | |

Form 11564 — 303 DDC - CB-06 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 | 38,372 |
| TOTAL MEANS OF FINANCING | \$38,372 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | 27,995 |
| Other Compensation | — |
| Related Benefits | 10,377 |
| TOTAL PERSONAL SERVICES | \$38,372 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$38,372 |

AUTHORIZED POSITIONS

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

| Question | Narrative Response |
|--|----------------------------|
| Explain the need for this request. | 303 DDC - CB-06 Compulsory |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | N/A |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | |

Form 12897 — 303 DDC - CB-08 Other - Additional Federal & Acquisition

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 | 11,862 |
| TOTAL MEANS OF FINANCING | \$11,862 |

AUTHORIZED POSITIONS

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

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | 10,362 |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$10,362 |
| Acquisitions | 1,500 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$1,500 |
| TOTAL EXPENDITURES | \$11,862 |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | \$10,362 - to increase federal revenue and expenditure authority to provide for additional initiatives to ensure full amount of federal grant award is expended. Additional grant funds allocated through grant number 2001LASCDD-03. \$1,500 - to replace a desk. |
| Cite performance indicators for the adjustment. | N/A |
| What would the impact be if this is not funded? | N/A |
| Is revenue a fixed amount or can it be adjusted? | N/A |
| Is the expenditure of these revenues restricted? | N/A |
| Additional information or comments. | N/A |



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in this Adjustment Package | FY2023-2024 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 | 1,817,367 | 49,849 | — | 1,867,216 |
| TOTAL MEANS OF FINANCING | \$2,824,884 | \$49,849 | — | \$2,874,733 |
| Salaries | 585,316 | 27,995 | — | 613,311 |
| Other Compensation | — | — | — | — |
| Related Benefits | 295,697 | 10,377 | — | 306,074 |
| TOTAL PERSONAL SERVICES | \$881,013 | \$38,372 | — | \$919,385 |
| Travel | 50,500 | 1,197 | — | 51,697 |
| Operating Services | 91,985 | 2,180 | — | 94,165 |
| Supplies | 8,500 | 201 | — | 8,701 |
| TOTAL OPERATING EXPENSES | \$150,985 | \$3,578 | — | \$154,563 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 1,744,155 | 10,362 | — | 1,754,517 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 43,731 | 1,037 | — | 44,768 |
| TOTAL OTHER CHARGES | \$1,787,886 | \$11,399 | — | \$1,799,285 |
| Acquisitions | 5,000 | (3,500) | — | 1,500 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$5,000 | \$(3,500) | — | \$1,500 |
| TOTAL EXPENDITURES | \$2,824,884 | \$49,849 | — | \$2,874,733 |
| Classified | 6 | — | — | 6 |
| Unclassified | 2 | — | — | 2 |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | — | — | 8 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

| Means of Financing | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in this Adjustment Package | FY2023-2024 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 | 1,817,367 | 49,849 | — | 1,867,216 |
| TOTAL MEANS OF FINANCING | \$2,824,884 | \$49,849 | — | \$2,874,733 |
| Salaries | 585,316 | 27,995 | — | 613,311 |
| Other Compensation | — | — | — | — |
| Related Benefits | 295,697 | 10,377 | — | 306,074 |
| TOTAL PERSONAL SERVICES | \$881,013 | \$38,372 | — | \$919,385 |
| Travel | 50,500 | 1,197 | — | 51,697 |
| Operating Services | 91,985 | 2,180 | — | 94,165 |
| Supplies | 8,500 | 201 | — | 8,701 |
| TOTAL OPERATING EXPENSES | \$150,985 | \$3,578 | — | \$154,563 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 1,744,155 | 10,362 | — | 1,754,517 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 43,731 | 1,037 | — | 44,768 |
| TOTAL OTHER CHARGES | \$1,787,886 | \$11,399 | — | \$1,799,285 |
| Acquisitions | 5,000 | (3,500) | — | 1,500 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$5,000 | \$(3,500) | — | \$1,500 |
| TOTAL EXPENDITURES | \$2,824,884 | \$49,849 | — | \$2,874,733 |
| Classified | 6 | — | — | 6 |
| Unclassified | 2 | — | — | 2 |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | — | — | 8 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 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 | 1,817,367 | 49,849 | — | — | 1,867,216 |
| TOTAL MEANS OF FINANCING | \$2,824,884 | \$49,849 | — | — | \$2,874,733 |
| Salaries | 585,316 | 27,995 | — | — | 613,311 |
| Other Compensation | — | — | — | — | — |
| Related Benefits | 295,697 | 10,377 | — | — | 306,074 |
| TOTAL PERSONAL SERVICES | \$881,013 | \$38,372 | — | — | \$919,385 |
| Travel | 50,500 | 1,197 | — | — | 51,697 |
| Operating Services | 91,985 | 2,180 | — | — | 94,165 |
| Supplies | 8,500 | 201 | — | — | 8,701 |
| TOTAL OPERATING EXPENSES | \$150,985 | \$3,578 | — | — | \$154,563 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 1,744,155 | 10,362 | — | — | 1,754,517 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 43,731 | 1,037 | — | — | 44,768 |
| TOTAL OTHER CHARGES | \$1,787,886 | \$11,399 | — | — | \$1,799,285 |
| Acquisitions | 5,000 | (3,500) | — | — | 1,500 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$5,000 | \$(3,500) | — | — | \$1,500 |
| TOTAL EXPENDITURES | \$2,824,884 | \$49,849 | — | — | \$2,874,733 |
| 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 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|-------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 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 | 1,817,367 | 49,849 | — | — | 1,867,216 |
| TOTAL MEANS OF FINANCING | \$2,824,884 | \$49,849 | — | — | \$2,874,733 |
| Salaries | 585,316 | 27,995 | — | — | 613,311 |
| Other Compensation | — | — | — | — | — |
| Related Benefits | 295,697 | 10,377 | — | — | 306,074 |
| TOTAL PERSONAL SERVICES | \$881,013 | \$38,372 | — | — | \$919,385 |
| Travel | 50,500 | 1,197 | — | — | 51,697 |
| Operating Services | 91,985 | 2,180 | — | — | 94,165 |
| Supplies | 8,500 | 201 | — | — | 8,701 |
| TOTAL OPERATING EXPENSES | \$150,985 | \$3,578 | — | — | \$154,563 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 1,744,155 | 10,362 | — | — | 1,754,517 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 43,731 | 1,037 | — | — | 44,768 |
| TOTAL OTHER CHARGES | \$1,787,886 | \$11,399 | — | — | \$1,799,285 |
| Acquisitions | 5,000 | (3,500) | — | — | 1,500 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$5,000 | \$(3,500) | — | — | \$1,500 |
| TOTAL EXPENDITURES | \$2,824,884 | \$49,849 | — | — | \$2,874,733 |
| 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 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|-------------|---|--|--|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 970,202 | 1,007,517 | — | — | — | 1,007,517 | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | 1,314,625 | 1,817,367 | 49,849 | — | — | 1,867,216 | 49,849 |
| TOTAL MEANS OF FINANCING | \$2,284,826 | \$2,824,884 | \$49,849 | — | — | \$2,874,733 | \$49,849 |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|-------------|------------------------|--|---|---|--|------------------------------|----------------|
| Total: | — | — | — | — | — | — | — |

Expenditures and Positions

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|------------------|
| Salaries | 388,582 | 585,316 | 27,995 | — | — | 613,311 | 27,995 |
| Other Compensation | 12,085 | — | — | — | — | — | — |
| Related Benefits | 223,599 | 295,697 | 10,377 | — | — | 306,074 | 10,377 |
| TOTAL PERSONAL SERVICES | \$624,266 | \$881,013 | \$38,372 | — | — | \$919,385 | \$38,372 |
| Travel | 16,475 | 50,500 | 1,197 | — | — | 51,697 | 1,197 |
| Operating Services | 82,365 | 91,985 | 2,180 | — | — | 94,165 | 2,180 |
| Supplies | 5,770 | 8,500 | 201 | — | — | 8,701 | 201 |
| TOTAL OPERATING EXPENSES | \$104,609 | \$150,985 | \$3,578 | — | — | \$154,563 | \$3,578 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 1,522,767 | 1,744,155 | 10,362 | — | — | 1,754,517 | 10,362 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 28,418 | 43,731 | 1,037 | — | — | 44,768 | 1,037 |
| TOTAL OTHER CHARGES | \$1,551,186 | \$1,787,886 | \$11,399 | — | — | \$1,799,285 | \$11,399 |
| Acquisitions | 4,766 | 5,000 | (3,500) | — | — | 1,500 | (3,500) |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$4,766 | \$5,000 | \$(3,500) | — | — | \$1,500 | \$(3,500) |
| TOTAL EXPENDITURES | \$2,284,826 | \$2,824,884 | \$49,849 | — | — | \$2,874,733 | \$49,849 |
| Classified | 6 | 6 | — | — | — | 6 | — |
| Unclassified | 2 | 2 | — | — | — | 2 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | 8 | — | — | — | 8 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

3031 - Developmental Disabilities Council

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|-----------------|
| STATE GENERAL FUND (Direct) | 970,202 | 1,007,517 | — | — | — | 1,007,517 | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | 1,314,625 | 1,817,367 | 49,849 | — | — | 1,867,216 | 49,849 |
| TOTAL MEANS OF FINANCING | \$2,284,826 | \$2,824,884 | \$49,849 | — | — | \$2,874,733 | \$49,849 |

Expenditures and Positions

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|------------------|
| Salaries | 388,582 | 585,316 | 27,995 | — | — | 613,311 | 27,995 |
| Other Compensation | 12,085 | — | — | — | — | — | — |
| Related Benefits | 223,599 | 295,697 | 10,377 | — | — | 306,074 | 10,377 |
| TOTAL PERSONAL SERVICES | \$624,266 | \$881,013 | \$38,372 | — | — | \$919,385 | \$38,372 |
| Travel | 16,475 | 50,500 | 1,197 | — | — | 51,697 | 1,197 |
| Operating Services | 82,365 | 91,985 | 2,180 | — | — | 94,165 | 2,180 |
| Supplies | 5,770 | 8,500 | 201 | — | — | 8,701 | 201 |
| TOTAL OPERATING EXPENSES | \$104,609 | \$150,985 | \$3,578 | — | — | \$154,563 | \$3,578 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 1,522,767 | 1,744,155 | 10,362 | — | — | 1,754,517 | 10,362 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 28,418 | 43,731 | 1,037 | — | — | 44,768 | 1,037 |
| TOTAL OTHER CHARGES | \$1,551,186 | \$1,787,886 | \$11,399 | — | — | \$1,799,285 | \$11,399 |
| Acquisitions | 4,766 | 5,000 | (3,500) | — | — | 1,500 | (3,500) |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$4,766 | \$5,000 | \$(3,500) | — | — | \$1,500 | \$(3,500) |
| TOTAL EXPENDITURES | \$2,284,826 | \$2,824,884 | \$49,849 | — | — | \$2,874,733 | \$49,849 |
| Classified | 6 | 6 | — | — | — | 6 | — |
| Unclassified | 2 | 2 | — | — | — | 2 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 8 | 8 | — | — | — | 8 | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

Addenda

CHILDREN'S BUDGET

| CHILDREN'S BUDGET | | | | | | |
|---|---------------------------|------------------------|----------------|---------------------------|-------------------|--|
| DEPARTMENT NAME: Health and Hospitals | | | | FORM CHILD - 1 (08/17) | | |
| AGENCY NAME: Developmental Disabilities Council | | | | AFS AGY: 303 | | |
| PROGRAM: Families Helping Families | | | | FISCAL YEAR: 2023-2024 | | |
| SERVICE: Families Helping Families | | | | | | |
| MEANS OF FINANCING: | EXISTING OPERATING BUDGET | REQUESTED CONTINUATION | REQUESTED NE's | TOTAL REQUESTED | TOTAL RECOMMENDED | |
| 1 STATE GENERAL FUND (Direct) | \$1,007,517 | \$1,007,517 | | \$1,007,517 | | |
| 2 STATE GENERAL FUND BY: | | | | | | |
| 3 INTERAGENCY TRANSFERS | | | | | | |
| 4 FEES & SELF-GENERATED | | | | | | |
| 5 STATUTORY DEDICATIONS | | | | | | |
| 6 INTERIM EMERGENCY BOARD | | | | | | |
| 7 FEDERAL FUNDS | | | | | | |
| 8 TOTAL MEANS OF FINANCING | \$1,007,517 | \$1,007,517 | \$0 | \$1,007,517 | \$0 | |
| 9 EXPENDITURES & REQUEST: | | | | | | |
| 10 Salaries Regular | | | | | | |
| 11 Other Compensation | | | | | | |
| 12 Related Benefits | | | | | | |
| 13 TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 14 Travel | | | | | | |
| 15 Operating Services | | | | | | |
| 16 Supplies | | | | | | |
| 17 TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 18 PROFESSIONAL SERVICES | | | | | | |
| 19 Other Charges | \$1,007,517 | \$1,007,517 | | \$1,007,517 | | |
| 20 Debt Service | | | | | | |
| 21 Interagency Transfers | | | | | | |
| 22 TOTAL OTHER CHARGES | \$1,007,517 | \$1,007,517 | \$0 | \$1,007,517 | \$0 | |
| 23 Acquisitions | | | | | | |
| 24 Major Repairs | | | | | | |
| 25 TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 26 UNALLOTTED | | | | | | |
| 27 TOTAL EXPENDITURES & REQUEST | \$1,007,517 | \$1,007,517 | \$0 | \$1,007,517 | \$0 | |
| 28 EXCESS (OR DEFICIENCY) OF | | | | | | |
| 29 FINANCING OVER EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 30 AUTHORIZED T.O. FTE POSITIONS: | | | | | | |
| 31 Classified (2100, 5200) | | | | | | |
| 32 Unclassified (2130) | | | | | | |
| 33 TOTAL AUTHORIZED T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | |
| 34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS* | | | | | | |
| 35 TOTAL NON-T.O. FTE POSITIONS** | | | | | | |

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

| CHILDREN'S BUDGET | | | | | |
|---|--|------------------------|------------------|----------------------------------|-------------------|
| DEPARTMENT NAME: Health and Hospitals | | | | FORM CHILD - 1 (08/17) | |
| AGENCY NAME: Developmental Disabilities Council | | | | AFS AGY: 303 | |
| PROGRAM: Louisiana Citizens for Action Now (LaCAN) | | | | FISCAL YEAR: 2023-2024 | |
| SERVICE: LaCAN | | | | | |
| MEANS OF FINANCING: | | | | | |
| | EXISTING OPERATING BUDGET | REQUESTED CONTINUATION | REQUESTED NE's | TOTAL REQUESTED | TOTAL RECOMMENDED |
| 1 | STATE GENERAL FUND (Direct) | | | | |
| 2 | STATE GENERAL FUND BY: | | | | |
| 3 | INTERAGENCY TRANSFERS | | | | |
| 4 | FEES & SELF-GENERATED | | | | |
| 5 | STATUTORY DEDICATIONS | | | | |
| 6 | INTERIM EMERGENCY BOARD | | | | |
| 7 | FEDERAL FUNDS | \$215,000 | \$215,000 | \$215,000 | |
| 8 | TOTAL MEANS OF FINANCING | \$215,000 | \$215,000 | \$0 | \$215,000 |
| 9 | EXPENDITURES & REQUEST: | | | | |
| 10 | Salaries Regular | | | | |
| 11 | Other Compensation | | | | |
| 12 | Related Benefits | | | | |
| 13 | TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 |
| 14 | Travel | | | | |
| 15 | Operating Services | | | | |
| 16 | Supplies | | | | |
| 17 | TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 |
| 18 | PROFESSIONAL SERVICES | | | | |
| 19 | Other Charges | \$215,000 | \$215,000 | \$215,000 | |
| 20 | Debt Service | | | | |
| 21 | Interagency Transfers | | | | |
| 22 | TOTAL OTHER CHARGES | \$215,000 | \$215,000 | \$0 | \$215,000 |
| 23 | Acquisitions | | | | |
| 24 | Major Repairs | | | | |
| 25 | TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 |
| 26 | UNALLOTTED | | | | |
| 27 | TOTAL EXPENDITURES & REQUEST | \$215,000 | \$215,000 | \$0 | \$215,000 |
| 28 | EXCESS (OR DEFICIENCY) OF | | | | |
| 29 | FINANCING OVER EXPENDITURES | \$0 | \$0 | \$0 | \$0 |
| 30 | AUTHORIZED T.O. FTE POSITIONS: | | | | |
| 31 | Classified (2100, 5200) | | | | |
| 32 | Unclassified (2130) | | | | |
| 33 | TOTAL AUTHORIZED T.O. FTE POSITIONS | 0 | 0 | 0 | 0 |
| 34 | TOTAL AUTHORIZED OTHER CHARGES POSITIONS* | | | | |
| 35 | TOTAL NON-T.O. FTE POSITIONS** | | | | |

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

| CHILDREN'S BUDGET | | | | |
|-------------------------|---|------------------------------------|---|--|
| | | | | FORM CHILD - 2 (08/17) |
| DEPARTMENT NAME: | | Department of Health and Hospitals | | AFS AGY: 303 FISCAL YEAR: 2023-2024 |
| AGENCY NAME: | | Developmental Disabilities Council | | |
| PROGRAM : | | Families Helping Families Centers | | |
| SERVICE: | | Families Helping Families Centers | | |
| 1 | Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures. | | | |
| 2 | 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 | | | |
| 3 | 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". These Centers ensure that input from | | | |
| 4 | 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 | | | |
| 5 | increased self-determination, independence, productivity, integration and inclusion of people with developmental disabilities. The principal users of the services of FHF Centers are individuals with disabilities, family members, | | | |
| 6 | policy makers, and professionals. Peer to peer support targeted Louisiana's Indicator for Better Health of decreasing avoidable government expenditures for people with disabilities by linking them with the entire array of | | | |
| 7 | formal and informal resources. This support will result in "increasing the reliance on community-based services" and "fostering and facilitating independence for citizens with disabilities" by empowering the people | | | |
| 8 | with disabilities to support themselves with appropriate information and support. Peer to peer supports provided by a member of their community results in families and individuals with DD gaining faster access | | | |
| 9 | to information and referral for services and supports they need thereby increasing the likelihood of timely accessing critical community-based services and increasing the capacity of self-reliance of both | | | |
| 10 | family members and individuals with DD, reducing the need for crisis and/or emergency supports and services and minimizing the probability they will rely on less effective and most costly, long-term residential placement options. | | | |
| 11 | Peer to peer support offers information from someone who has faced challenges with similar disability characteristics and/or significant, chronic health conditions, and is trained on current resources and best practices | | | |
| 12 | and has been determined to be a cost effective approach to support individuals with DD in navigating through and coordinating the comprehensive array of formal and informal services/supports that enable them to continue | | | |
| 13 | to live in their own homes and communities. Furthermore, these family driven and operated networks have proven invaluable with building the grassroots advocacy network and serving on numerous local | | | |
| 14 | and state community boards and committees to provide input and influence decisions on policies that drive individualized community-based services. | | | |
| 15 | 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 | | | |
| 16 | provided; the number of individuals provided training; and, the percentage of individuals who report that they received the information/support they needed. | | | |
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| 26 | | | | |
| 27 | List all NE's associated with this service: | | | |
| 28 | Department | Agency | % | If less than 100% of NE is for this service, Explain |
| 29 | Priority | Priority | | |
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| CHILDREN'S BUDGET | | | | |
|--|--|-----------------|-------------------------------|--|
| DEPARTMENT NAME: Department of Health and Hospitals | | | FORM CHILD - 2 (08/17) | |
| AGENCY NAME: Developmental Disabilities Council | | | AFS AGY: 303 | |
| PROGRAM: Louisiana Citizens for Action Now (LaCAN) | | | FISCAL YEAR: 2023-2024 | |
| SERVICE: LaCAN | | | | |
| 1 | Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures. | | | |
| 2 | 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 | | | |
| 3 | 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 | | | |
| 4 | about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community. | | | |
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| 25 | | | | |
| 26 | | | | |
| 27 | List all NE's associated with this service: | | | |
| 28 | Department | Agency | % | If less than 100% of NE is for this service, Explain |
| 29 | Priority | Priority | | |
| 30 | | | | |
| 31 | | | | |
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| CHILDREN'S BUDGET | | | | | |
|--|----------------------------------|-------------------------------|-----------------------|------------------------|------------------------------|
| DEPARTMENT NAME: Health and Hospitals | | | | | FORM CHILD - AC |
| AGENCY NAME: Developmental Disabilities Council | | | | | (08/17) |
| | | | | | AFS AGY: 303 |
| | | | | | FISCAL YEAR 2023-2024 |
| Agency Line Item Summary | EXISTING OPERATING BUDGET | REQUESTED CONTINUATION | REQUESTED NE's | TOTAL REQUESTED | TOTAL RECOMMENDED |
| MEANS OF FINANCING: | | | | | |
| 1 STATE GENERAL FUND (Direct) | \$1,007,517 | \$1,007,517 | | \$1,007,517 | |
| STATE GENERAL FUND BY: | | | | | |
| 3 INTERAGENCY TRANSFERS | | | | | |
| 4 FEES & SELF-GENERATED | | | | | |
| 5 STATUTORY DEDICATIONS | | | | | |
| 6 INTERIM EMERGENCY BOARD | | | | | |
| 7 FEDERAL FUNDS | \$215,000 | \$215,000 | | \$215,000 | |
| 8 TOTAL MEANS OF FINANCING | \$1,222,517 | \$1,222,517 | \$0 | \$1,222,517 | \$0 |
| EXPENDITURES & REQUEST: | | | | | |
| Salaries Regular | | | | | |
| Other Compensation | | | | | |
| Related Benefits | | | | | |
| 13 TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | | | | | |
| Operating Services | | | | | |
| Supplies | | | | | |
| 17 TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | | | | | |
| 19 Other Charges | \$1,222,517 | \$1,222,517 | | \$1,222,517 | |
| Debt Service | | | | | |
| Interagency Transfers | | | | | |
| 22 TOTAL OTHER CHARGES | \$1,222,517 | \$1,222,517 | \$0 | \$1,222,517 | \$0 |
| Acquisitions | | | | | |
| Major Repairs | | | | | |
| 25 TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTED | | | | | |
| 27 TOTAL EXPENDITURES & REQUEST | \$1,222,517 | \$1,222,517 | \$0 | \$1,222,517 | \$0 |
| EXCESS (OR DEFICIENCY) OF | | | | | |
| 29 FINANCING OVER EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| AUTHORIZED T.O. FTE POSITIONS: | | | | | |
| Classified (2100, 5200) | | | | | |
| Unclassified (2130) | | | | | |
| 33 TOTAL AUTHORIZED T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS* | | | | | |
| TOTAL NON-T.O. FTE POSITIONS** | | | | | |

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).



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