

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$38,135,081	\$42,697,714	\$42,697,714	\$43,832,631	\$43,250,725	\$553,011	1.30%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$146,905,323	\$161,154,249	\$165,565,950	\$170,252,890	\$164,267,003	(\$1,298,947)	(0.78%)
FEES & SELF-GENERATED	\$2,656,214	\$4,017,634	\$4,017,634	\$4,215,714	\$4,142,385	\$124,751	3.11%
STATUTORY DEDICATIONS	\$0	\$419,000	\$419,000	\$428,718	\$419,000	\$0	0%
FEDERAL FUNDS	\$7,460,053	\$7,816,547	\$7,816,547	\$7,819,044	\$7,816,547	\$0	0%
TOTAL MEANS OF FINANCING	\$195,156,671	\$216,105,144	\$220,516,845	\$226,548,997	\$219,895,660	(\$621,185)	(0.28%)
Classified	1,647	1,646	1,646	1,647	1,647	1	0.06%
Unclassified	35	35	35	35	35	0	0%
AUTHORIZED T.O. POSITIONS	1,682	1,681	1,681	1,682	1,682	1	0.06%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	90	90	90	89	89	(1)	(1.11%)
POSITIONS	1,772	1,771	1,771	1,771	1,771	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

340 - Office for Citizens w/Developmental Disabilities

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$38,135,081	\$42,697,714	\$42,697,714	\$43,832,631	\$43,250,725	\$553,011	1.30%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$146,905,323	\$161,154,249	\$165,565,950	\$170,252,890	\$164,267,003	(\$1,298,947)	(0.78%)
FEES & SELF-GENERATED	\$2,656,214	\$4,017,634	\$4,017,634	\$4,215,714	\$4,142,385	\$124,751	3.11%
STATUTORY DEDICATIONS	\$0	\$419,000	\$419,000	\$428,718	\$419,000	\$0	0%
FEDERAL FUNDS	\$7,460,053	\$7,816,547	\$7,816,547	\$7,819,044	\$7,816,547	\$0	0%
TOTAL MEANS OF FINANCING	\$195,156,671	\$216,105,144	\$220,516,845	\$226,548,997	\$219,895,660	(\$621,185)	(0.28%)
Classified	1,647	1,646	1,646	1,647	1,647	1	0.06%
Unclassified	35	35	35	35	35	0	0%
AUTHORIZED T.O. POSITIONS	1,682	1,681	1,681	1,682	1,682	1	0.06%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	90	90	90	89	89	(1)	(1.11%)
POSITIONS	1,772	1,771	1,771	1,771	1,771	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3401 - Administration and General Support

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$13,729,447	\$15,853,394	\$15,853,394	\$16,315,255	\$16,069,568	\$216,174	1.36%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$151,467	\$130,350	\$130,350	\$630,380	\$630,350	\$500,000	383.58%
FEES & SELF-GENERATED	\$3,359	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$458,051	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,342,325	\$15,983,744	\$15,983,744	\$16,945,635	\$16,699,918	\$716,174	4.48%
Classified	90	90	90	90	90	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	11	11	11	11	11	0	0%
POSITIONS	102	102	102	102	102	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3402 - Community-Based

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$23,038,641	\$26,844,320	\$26,844,320	\$27,517,376	\$27,181,157	\$336,837	1.25%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$697,285	\$1,674,999	\$1,674,999	\$1,820,782	\$1,819,525	\$144,526	8.63%
FEES & SELF-GENERATED	\$501,125	\$517,500	\$517,500	\$517,500	\$517,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$419,000	\$419,000	\$428,718	\$419,000	\$0	0%
FEDERAL FUNDS	\$6,999,709	\$7,816,547	\$7,816,547	\$7,819,044	\$7,816,547	\$0	0%
TOTAL MEANS OF FINANCING	\$31,236,760	\$37,272,366	\$37,272,366	\$38,103,420	\$37,753,729	\$481,363	1.29%
Classified	53	52	52	53	53	1	1.92%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	54	53	53	54	54	1	1.89%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	0	0	(1)	(100.00%)
POSITIONS	55	54	54	54	54	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3406 - Pinecrest Supports and Services Center

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,366,836	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$123,892,806	\$136,715,775	\$139,353,678	\$143,575,678	\$138,196,380	(\$1,157,298)	(0.83%)
FEES & SELF-GENERATED	\$2,000,839	\$2,777,395	\$2,777,395	\$2,844,330	\$2,777,395	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,293	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$127,262,773	\$139,493,170	\$142,131,073	\$146,420,008	\$140,973,775	(\$1,157,298)	(0.81%)
Classified	1,303	1,303	1,303	1,303	1,303	0	0%
Unclassified	33	33	33	33	33	0	0%
AUTHORIZED T.O. POSITIONS	1,336	1,336	1,336	1,336	1,336	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	78	78	78	78	78	0	0%
POSITIONS	1,414	1,414	1,414	1,414	1,414	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3409 - Central Louisiana Supports and Services

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$157	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$22,163,764	\$22,633,125	\$24,406,923	\$24,226,050	\$23,620,748	(\$786,175)	(3.22%)
FEES & SELF-GENERATED	\$28,647	\$70,000	\$70,000	\$181,687	\$180,000	\$110,000	157.14%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$22,192,568	\$22,703,125	\$24,476,923	\$24,407,737	\$23,800,748	(\$676,175)	(2.76%)
Classified	197	197	197	197	197	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	197	197	197	197	197	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	197	197	197	197	197	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

340V - Auxiliary Account

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$122,244	\$652,739	\$652,739	\$672,197	\$667,490	\$14,751	2.26%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$122,244	\$652,739	\$652,739	\$672,197	\$667,490	\$14,751	2.26%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,697,714	\$165,565,950	\$4,017,634	\$419,000	\$7,816,547	\$220,516,845	1,681	Existing Operating Budget
\$494,578	(\$2,819,705)	\$14,751	\$0	\$0	(\$2,310,376)	0	Statewide Adjustments
\$0	\$1,486,232	\$0	\$0	\$0	\$1,486,232	1	Other Adjustments
\$0	(\$110,000)	\$110,000	\$0	\$0	\$0	0	Means of Finance Substitution
\$58,433	\$144,526	\$0	\$0	\$0	\$202,959	0	Workload Adjustments
\$43,250,725	\$164,267,003	\$4,142,385	\$419,000	\$7,816,547	\$219,895,660	1,682	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$190,441	\$3,451,414	\$0	\$0	\$0	\$3,641,855	0	Acquisitions & Major Repairs
(\$365,225)	(\$5,634,796)	(\$4,707)	\$0	\$0	(\$6,004,728)	0	Attrition Adjustment
\$254	\$2,456	\$0	\$0	\$0	\$2,710	0	Civil Service Fees
\$0	\$605,504	\$0	\$0	\$0	\$605,504	0	Civil Service Training Series
\$44,816	\$295,441	\$1,140	\$0	\$0	\$341,397	0	Group Insurance Rate Adjustment for Active Employees
\$88,576	\$270,546	\$0	\$0	\$0	\$359,122	0	Group Insurance Rate Adjustment for Retirees
(\$503)	\$0	\$0	\$0	\$0	(\$503)	0	Legislative Auditor Fees
\$464,137	\$2,300,679	\$2,900	\$0	\$0	\$2,767,716	0	Market Rate Classified
\$0	(\$4,411,701)	\$0	\$0	\$0	(\$4,411,701)	0	Non-recurring Carryforwards
(\$39,816)	\$0	\$0	\$0	\$0	(\$39,816)	0	Office of State Procurement
\$61,874	\$699,132	\$0	\$0	\$0	\$761,006	0	Office of Technology Services (OTS)
\$63,658	\$1,430,580	(\$4,206)	\$0	\$0	\$1,490,032	0	Related Benefits Base Adjustment
(\$101,467)	\$0	\$0	\$0	\$0	(\$101,467)	0	Rent in State-Owned Buildings
(\$759,254)	(\$4,017,977)	(\$9,042)	\$0	\$0	(\$4,786,273)	0	Retirement Rate Adjustment
\$339,645	(\$553,337)	\$0	\$0	\$0	(\$213,692)	0	Risk Management
\$510,560	\$2,743,913	\$28,666	\$0	\$0	\$3,283,139	0	Salary Base Adjustment
(\$3,118)	(\$1,559)	\$0	\$0	\$0	(\$4,677)	0	UPS Fees
\$494,578	(\$2,819,705)	\$14,751	\$0	\$0	(\$2,310,376)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$110,000)	\$110,000	\$0	\$0	\$0	0	Means of finance substitution replacing IAT from Medical Vendor payments with ineligible patient fees.
\$0	(\$110,000)	\$110,000	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Conversion of Job Appointment for Program Manager 1B to T.O.
\$0	\$986,232	\$0	\$0	\$0	\$986,232	0	Funding for increased costs for dietary food services contract to provide meals for approximately 420 individuals at Pinecrest Support Services Center.
\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	Provides for the Specialized Treatment and Recovery Team model assessments and for remote technology to support virtual visits and electronic sharing of information for waiver participants. This IAT revenue is being received from Medical Vendor Administration.
\$0	\$1,486,232	\$0	\$0	\$0	\$1,486,232	1	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$58,433	\$144,526	\$0	\$0	\$0	\$202,959	0	Funding for additional screeners for Request for Services Registry (RSFR) for Screenings Registry. Initial screenings and re-screenings outpace the capacity of current screeners by about 70-90 screenings per month.
\$58,433	\$144,526	\$0	\$0	\$0	\$202,959	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

340 - Office for Citizens w/Developmental Disabilities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,697,714	\$165,565,950	\$4,017,634	\$419,000	\$7,816,547	\$220,516,845	1,681	Existing Operating Budget as of 12/01/2023
\$494,578	(\$2,819,705)	\$14,751	\$0	\$0	(\$2,310,376)	0	Statewide Adjustments
\$0	\$1,486,232	\$0	\$0	\$0	\$1,486,232	1	Other Adjustments
\$0	(\$110,000)	\$110,000	\$0	\$0	\$0	0	Means of Finance Substitution
\$58,433	\$144,526	\$0	\$0	\$0	\$202,959	0	Workload Adjustments
\$43,250,725	\$164,267,003	\$4,142,385	\$419,000	\$7,816,547	\$219,895,660	1,682	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$190,441	\$3,451,414	\$0	\$0	\$0	\$3,641,855	0	Acquisitions & Major Repairs
(\$365,225)	(\$5,634,796)	(\$4,707)	\$0	\$0	(\$6,004,728)	0	Attrition Adjustment
\$254	\$2,456	\$0	\$0	\$0	\$2,710	0	Civil Service Fees
\$0	\$605,504	\$0	\$0	\$0	\$605,504	0	Civil Service Training Series
\$44,816	\$295,441	\$1,140	\$0	\$0	\$341,397	0	Group Insurance Rate Adjustment for Active Employees
\$88,576	\$270,546	\$0	\$0	\$0	\$359,122	0	Group Insurance Rate Adjustment for Retirees
(\$503)	\$0	\$0	\$0	\$0	(\$503)	0	Legislative Auditor Fees
\$464,137	\$2,300,679	\$2,900	\$0	\$0	\$2,767,716	0	Market Rate Classified
\$0	(\$4,411,701)	\$0	\$0	\$0	(\$4,411,701)	0	Non-recurring Carryforwards
(\$39,816)	\$0	\$0	\$0	\$0	(\$39,816)	0	Office of State Procurement
\$61,874	\$699,132	\$0	\$0	\$0	\$761,006	0	Office of Technology Services (OTS)
\$63,658	\$1,430,580	(\$4,206)	\$0	\$0	\$1,490,032	0	Related Benefits Base Adjustment
(\$101,467)	\$0	\$0	\$0	\$0	(\$101,467)	0	Rent in State-Owned Buildings
(\$759,254)	(\$4,017,977)	(\$9,042)	\$0	\$0	(\$4,786,273)	0	Retirement Rate Adjustment
\$339,645	(\$553,337)	\$0	\$0	\$0	(\$213,692)	0	Risk Management
\$510,560	\$2,743,913	\$28,666	\$0	\$0	\$3,283,139	0	Salary Base Adjustment
(\$3,118)	(\$1,559)	\$0	\$0	\$0	(\$4,677)	0	UPS Fees
\$494,578	(\$2,819,705)	\$14,751	\$0	\$0	(\$2,310,376)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$110,000)	\$110,000	\$0	\$0	\$0	0	Means of finance substitution replacing IAT from Medical Vendor payments with ineligible patient fees.
\$0	(\$110,000)	\$110,000	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

340 - Office for Citizens w/Developmental Disabilities

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Conversion of Job Appointment for Program Manager 1B to T.O.
\$0	\$986,232	\$0	\$0	\$0	\$986,232	0	Funding for increased costs for dietary food services contract to provide meals for approximately 420 individuals at Pinecrest Support Services Center.
\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	Provides for the Specialized Treatment and Recovery Team model assessments and for remote technology to support virtual visits and electronic sharing of information for waiver participants. This IAT revenue is being received from Medical Vendor Administration.
\$0	\$1,486,232	\$0	\$0	\$0	\$1,486,232	1	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$58,433	\$144,526	\$0	\$0	\$0	\$202,959	0	Funding for additional screeners for Request for Services Registry (RSFR) for Screenings Registry. Initial screenings and re-screenings outpace the capacity of current screeners by about 70-90 screenings per month.
\$58,433	\$144,526	\$0	\$0	\$0	\$202,959	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3401 - Administration and General Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,853,394	\$130,350	\$0	\$0	\$0	\$15,983,744	91	Existing Operating Budget as of 12/01/2023
\$216,174	\$0	\$0	\$0	\$0	\$216,174	0	Statewide Adjustments
\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	Other Adjustments
\$16,069,568	\$630,350	\$0	\$0	\$0	\$16,699,918	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$190,441	\$0	\$0	\$0	\$0	\$190,441	0	Acquisitions & Major Repairs
(\$231,089)	\$0	\$0	\$0	\$0	(\$231,089)	0	Attrition Adjustment
\$26,955	\$0	\$0	\$0	\$0	\$26,955	0	Group Insurance Rate Adjustment for Active Employees
\$81,460	\$0	\$0	\$0	\$0	\$81,460	0	Group Insurance Rate Adjustment for Retirees
(\$503)	\$0	\$0	\$0	\$0	(\$503)	0	Legislative Auditor Fees
\$285,409	\$0	\$0	\$0	\$0	\$285,409	0	Market Rate Classified
(\$39,816)	\$0	\$0	\$0	\$0	(\$39,816)	0	Office of State Procurement
\$1,194	\$0	\$0	\$0	\$0	\$1,194	0	Office of Technology Services (OTS)
(\$84,009)	\$0	\$0	\$0	\$0	(\$84,009)	0	Related Benefits Base Adjustment
(\$101,467)	\$0	\$0	\$0	\$0	(\$101,467)	0	Rent in State-Owned Buildings
(\$471,259)	\$0	\$0	\$0	\$0	(\$471,259)	0	Retirement Rate Adjustment
\$339,645	\$0	\$0	\$0	\$0	\$339,645	0	Risk Management
\$220,772	\$0	\$0	\$0	\$0	\$220,772	0	Salary Base Adjustment
(\$1,559)	\$0	\$0	\$0	\$0	(\$1,559)	0	UPS Fees
\$216,174	\$0	\$0	\$0	\$0	\$216,174	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	Provides for the Specialized Treatment and Recovery Team model assessments and for remote technology to support virtual visits and electronic sharing of information for waiver participants. This IAT revenue is being received from Medical Vendor Administration.
\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

3402 - Community-Based

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,844,320	\$1,674,999	\$517,500	\$419,000	\$7,816,547	\$37,272,366	53	Existing Operating Budget as of 12/01/2023
\$278,404	\$0	\$0	\$0	\$0	\$278,404	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Other Adjustments
\$58,433	\$144,526	\$0	\$0	\$0	\$202,959	0	Workload Adjustments
\$27,181,157	\$1,819,525	\$517,500	\$419,000	\$7,816,547	\$37,753,729	54	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$134,136)	\$0	\$0	\$0	\$0	(\$134,136)	0	Attrition Adjustment
\$254	\$0	\$0	\$0	\$0	\$254	0	Civil Service Fees
\$17,861	\$0	\$0	\$0	\$0	\$17,861	0	Group Insurance Rate Adjustment for Active Employees
\$7,116	\$0	\$0	\$0	\$0	\$7,116	0	Group Insurance Rate Adjustment for Retirees
\$178,728	\$0	\$0	\$0	\$0	\$178,728	0	Market Rate Classified
\$60,680	\$0	\$0	\$0	\$0	\$60,680	0	Office of Technology Services (OTS)
\$147,667	\$0	\$0	\$0	\$0	\$147,667	0	Related Benefits Base Adjustment
(\$287,995)	\$0	\$0	\$0	\$0	(\$287,995)	0	Retirement Rate Adjustment
\$289,788	\$0	\$0	\$0	\$0	\$289,788	0	Salary Base Adjustment
(\$1,559)	\$0	\$0	\$0	\$0	(\$1,559)	0	UPS Fees
\$278,404	\$0	\$0	\$0	\$0	\$278,404	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Conversion of Job Appointment for Program Manager 1B to T.O.
\$0	\$0	\$0	\$0	\$0	\$0	1	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$58,433	\$144,526	\$0	\$0	\$0	\$202,959	0	Funding for additional screeners for Request for Services Registry (RSFR) for Screenings Registry. Initial screenings and re-screenings outpace the capacity of current screeners by about 70-90 screenings per month.
\$58,433	\$144,526	\$0	\$0	\$0	\$202,959	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3406 - Pinecrest Supports and Services Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$139,353,678	\$2,777,395	\$0	\$0	\$142,131,073	1,336	Existing Operating Budget as of 12/01/2023
\$0	(\$2,143,530)	\$0	\$0	\$0	(\$2,143,530)	0	Statewide Adjustments
\$0	\$986,232	\$0	\$0	\$0	\$986,232	0	Other Adjustments
\$0	\$138,196,380	\$2,777,395	\$0	\$0	\$140,973,775	1,336	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,151,414	\$0	\$0	\$0	\$2,151,414	0	Acquisitions & Major Repairs
\$0	(\$5,112,322)	\$0	\$0	\$0	(\$5,112,322)	0	Attrition Adjustment
\$0	\$2,222	\$0	\$0	\$0	\$2,222	0	Civil Service Fees
\$0	\$560,422	\$0	\$0	\$0	\$560,422	0	Civil Service Training Series
\$0	\$255,901	\$0	\$0	\$0	\$255,901	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$252,591	\$0	\$0	\$0	\$252,591	0	Group Insurance Rate Adjustment for Retirees
\$0	\$1,969,457	\$0	\$0	\$0	\$1,969,457	0	Market Rate Classified
\$0	(\$2,637,903)	\$0	\$0	\$0	(\$2,637,903)	0	Non-recurring Carryforwards
\$0	\$683,912	\$0	\$0	\$0	\$683,912	0	Office of Technology Services (OTS)
\$0	\$1,362,244	\$0	\$0	\$0	\$1,362,244	0	Related Benefits Base Adjustment
\$0	(\$3,490,489)	\$0	\$0	\$0	(\$3,490,489)	0	Retirement Rate Adjustment
\$0	(\$705,808)	\$0	\$0	\$0	(\$705,808)	0	Risk Management
\$0	\$2,566,388	\$0	\$0	\$0	\$2,566,388	0	Salary Base Adjustment
\$0	(\$1,559)	\$0	\$0	\$0	(\$1,559)	0	UPS Fees
\$0	(\$2,143,530)	\$0	\$0	\$0	(\$2,143,530)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$986,232	\$0	\$0	\$0	\$986,232	0	Funding for increased costs for dietary food services contract to provide meals for approximately 420 individuals at Pinecrest Support Services Center.
\$0	\$986,232	\$0	\$0	\$0	\$986,232	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3409 - Central Louisiana Supports and Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$24,406,923	\$70,000	\$0	\$0	\$24,476,923	197	Existing Operating Budget as of 12/01/2023
\$0	(\$676,175)	\$0	\$0	\$0	(\$676,175)	0	Statewide Adjustments
\$0	(\$110,000)	\$110,000	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$23,620,748	\$180,000	\$0	\$0	\$23,800,748	197	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000	0	Acquisitions & Major Repairs
\$0	(\$522,474)	\$0	\$0	\$0	(\$522,474)	0	Attrition Adjustment
\$0	\$234	\$0	\$0	\$0	\$234	0	Civil Service Fees
\$0	\$45,082	\$0	\$0	\$0	\$45,082	0	Civil Service Training Series
\$0	\$39,540	\$0	\$0	\$0	\$39,540	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$17,955	\$0	\$0	\$0	\$17,955	0	Group Insurance Rate Adjustment for Retirees
\$0	\$331,222	\$0	\$0	\$0	\$331,222	0	Market Rate Classified
\$0	(\$1,773,798)	\$0	\$0	\$0	(\$1,773,798)	0	Non-recurring Carryforwards
\$0	\$15,220	\$0	\$0	\$0	\$15,220	0	Office of Technology Services (OTS)
\$0	\$68,336	\$0	\$0	\$0	\$68,336	0	Related Benefits Base Adjustment
\$0	(\$527,488)	\$0	\$0	\$0	(\$527,488)	0	Retirement Rate Adjustment
\$0	\$152,471	\$0	\$0	\$0	\$152,471	0	Risk Management
\$0	\$177,525	\$0	\$0	\$0	\$177,525	0	Salary Base Adjustment
\$0	(\$676,175)	\$0	\$0	\$0	(\$676,175)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$110,000)	\$110,000	\$0	\$0	\$0	0	Means of finance substitution replacing IAT from Medical Vendor payments with ineligible patient fees.
\$0	(\$110,000)	\$110,000	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

340V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$652,739	\$0	\$0	\$652,739	4	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$14,751	\$0	\$0	\$14,751	0	Statewide Adjustments
\$0	\$0	\$667,490	\$0	\$0	\$667,490	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$4,707)	\$0	\$0	(\$4,707)	0	Attrition Adjustment
\$0	\$0	\$1,140	\$0	\$0	\$1,140	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,900	\$0	\$0	\$2,900	0	Market Rate Classified
\$0	\$0	(\$4,206)	\$0	\$0	(\$4,206)	0	Related Benefits Base Adjustment
\$0	\$0	(\$9,042)	\$0	\$0	(\$9,042)	0	Retirement Rate Adjustment
\$0	\$0	\$28,666	\$0	\$0	\$28,666	0	Salary Base Adjustment
\$0	\$0	\$14,751	\$0	\$0	\$14,751	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$86,159,126	\$96,765,364	\$96,765,364	\$102,549,172	\$98,293,622	\$1,528,258
Other Compensation	\$1,056,241	\$1,388,793	\$1,388,793	\$1,388,793	\$1,388,793	\$0
Related Benefits	\$45,537,902	\$49,809,280	\$49,809,280	\$48,086,109	\$46,336,931	(\$3,472,349)
TOTAL PERSONAL SERVICES	\$132,753,269	\$147,963,437	\$147,963,437	\$152,024,074	\$146,019,346	(\$1,944,091)
Travel	\$51,066	\$391,870	\$391,870	\$401,314	\$391,870	\$0
Operating Services	\$6,944,299	\$6,437,678	\$6,437,678	\$7,579,058	\$7,423,910	\$986,232
Supplies	\$9,172,036	\$9,890,080	\$9,900,946	\$10,128,432	\$9,890,080	(\$10,866)
TOTAL OPERATING EXPENSES	\$16,167,401	\$16,719,628	\$16,730,494	\$18,108,804	\$17,705,860	\$975,366
PROFESSIONAL SERVICES	\$8,370,853	\$10,306,029	\$10,306,029	\$10,554,404	\$10,306,029	\$0
Other Charges	\$19,029,434	\$25,112,805	\$25,112,805	\$25,815,764	\$25,815,764	\$702,959
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,776,205	\$16,003,245	\$16,003,245	\$16,404,096	\$16,406,806	\$403,561
TOTAL OTHER CHARGES	\$34,805,639	\$41,116,050	\$41,116,050	\$42,219,860	\$42,222,570	\$1,106,520
Acquisitions	\$2,309,155	\$0	\$2,440,527	\$2,439,355	\$2,439,355	(\$1,172)
Major Repairs	\$750,354	\$0	\$1,960,308	\$1,202,500	\$1,202,500	(\$757,808)
TOTAL ACQ. & MAJOR REPAIRS	\$3,059,509	\$0	\$4,400,835	\$3,641,855	\$3,641,855	(\$758,980)
TOTAL EXPENDITURES	\$195,156,671	\$216,105,144	\$220,516,845	\$226,548,997	\$219,895,660	(\$621,185)
Classified	1,647	1,646	1,646	1,647	1,647	1
Unclassified	35	35	35	35	35	0
AUTHORIZED T.O. POSITIONS	1,682	1,681	1,681	1,682	1,682	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	90	90	90	89	89	(1)
POSITIONS	1,772	1,771	1,771	1,771	1,771	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

340 - Office for Citizens w/Developmental Disabilities

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$86,159,126	\$96,765,364	\$96,765,364	\$102,549,172	\$98,293,622	\$1,528,258
Other Compensation	\$1,056,241	\$1,388,793	\$1,388,793	\$1,388,793	\$1,388,793	\$0
Related Benefits	\$45,537,902	\$49,809,280	\$49,809,280	\$48,086,109	\$46,336,931	(\$3,472,349)
TOTAL PERSONAL SERVICES	\$132,753,269	\$147,963,437	\$147,963,437	\$152,024,074	\$146,019,346	(\$1,944,091)
Travel	\$51,066	\$391,870	\$391,870	\$401,314	\$391,870	\$0
Operating Services	\$6,944,299	\$6,437,678	\$6,437,678	\$7,579,058	\$7,423,910	\$986,232
Supplies	\$9,172,036	\$9,890,080	\$9,900,946	\$10,128,432	\$9,890,080	(\$10,866)
TOTAL OPERATING EXPENSES	\$16,167,401	\$16,719,628	\$16,730,494	\$18,108,804	\$17,705,860	\$975,366
PROFESSIONAL SERVICES	\$8,370,853	\$10,306,029	\$10,306,029	\$10,554,404	\$10,306,029	\$0
Other Charges	\$19,029,434	\$25,112,805	\$25,112,805	\$25,815,764	\$25,815,764	\$702,959
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,776,205	\$16,003,245	\$16,003,245	\$16,404,096	\$16,406,806	\$403,561
TOTAL OTHER CHARGES	\$34,805,639	\$41,116,050	\$41,116,050	\$42,219,860	\$42,222,570	\$1,106,520
Acquisitions	\$2,309,155	\$0	\$2,440,527	\$2,439,355	\$2,439,355	(\$1,172)
Major Repairs	\$750,354	\$0	\$1,960,308	\$1,202,500	\$1,202,500	(\$757,808)
TOTAL ACQ. & MAJOR REPAIRS	\$3,059,509	\$0	\$4,400,835	\$3,641,855	\$3,641,855	(\$758,980)
TOTAL EXPENDITURES	\$195,156,671	\$216,105,144	\$220,516,845	\$226,548,997	\$219,895,660	(\$621,185)
Classified	1,647	1,646	1,646	1,647	1,647	1
Unclassified	35	35	35	35	35	0
AUTHORIZED T.O. POSITIONS	1,682	1,681	1,681	1,682	1,682	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	90	90	90	89	89	(1)
POSITIONS	1,772	1,771	1,771	1,771	1,771	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3401 - Administration and General Support

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$7,151,745	\$7,645,490	\$7,645,490	\$8,078,562	\$7,918,503	\$273,013
Other Compensation	\$67,981	\$74,860	\$74,860	\$74,860	\$74,860	\$0
Related Benefits	\$5,567,658	\$6,456,605	\$6,456,605	\$6,082,861	\$6,011,831	(\$444,774)
TOTAL PERSONAL SERVICES	\$12,787,384	\$14,176,955	\$14,176,955	\$14,236,283	\$14,005,194	(\$171,761)
Travel	\$16,108	\$166,214	\$166,214	\$170,220	\$166,214	\$0
Operating Services	\$190,098	\$352,291	\$352,291	\$360,781	\$352,291	\$0
Supplies	\$20,266	\$88,448	\$88,448	\$90,580	\$88,448	\$0
TOTAL OPERATING EXPENSES	\$226,472	\$606,953	\$606,953	\$621,581	\$606,953	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$77,518	\$75,006	\$75,006	\$575,006	\$575,006	\$500,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,250,951	\$1,124,830	\$1,124,830	\$1,322,324	\$1,322,324	\$197,494
TOTAL OTHER CHARGES	\$1,328,469	\$1,199,836	\$1,199,836	\$1,897,330	\$1,897,330	\$697,494
Acquisitions	\$0	\$0	\$0	\$190,441	\$190,441	\$190,441
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$190,441	\$190,441	\$190,441
TOTAL EXPENDITURES	\$14,342,325	\$15,983,744	\$15,983,744	\$16,945,635	\$16,699,918	\$716,174
Classified	90	90	90	90	90	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	11	11	11	11	11	0
POSITIONS	102	102	102	102	102	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3402 - Community-Based

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,158,865	\$4,201,846	\$4,201,846	\$4,625,832	\$4,534,542	\$332,696
Other Compensation	\$407,330	\$361,966	\$361,966	\$361,966	\$361,966	\$0
Related Benefits	\$2,747,952	\$2,300,439	\$2,300,439	\$2,229,618	\$2,186,772	(\$113,667)
TOTAL PERSONAL SERVICES	\$7,314,147	\$6,864,251	\$6,864,251	\$7,217,416	\$7,083,280	\$219,029
Travel	\$11,385	\$96,311	\$96,311	\$98,632	\$96,311	\$0
Operating Services	\$128,196	\$147,364	\$147,364	\$150,915	\$147,364	\$0
Supplies	\$8,519	\$88,580	\$88,580	\$90,715	\$88,580	\$0
TOTAL OPERATING EXPENSES	\$148,100	\$332,255	\$332,255	\$340,262	\$332,255	\$0
PROFESSIONAL SERVICES	\$7,451,511	\$8,622,485	\$8,622,485	\$8,830,287	\$8,622,485	\$0
Other Charges	\$15,709,778	\$20,909,031	\$20,909,031	\$21,111,990	\$21,111,990	\$202,959
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$613,224	\$544,344	\$544,344	\$603,465	\$603,719	\$59,375
TOTAL OTHER CHARGES	\$16,323,002	\$21,453,375	\$21,453,375	\$21,715,455	\$21,715,709	\$262,334
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$31,236,760	\$37,272,366	\$37,272,366	\$38,103,420	\$37,753,729	\$481,363
Classified	53	52	52	53	53	1
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	54	53	53	54	54	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	0	0	(1)
POSITIONS	55	54	54	54	54	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3406 - Pinecrest Supports and Services Center

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$64,239,203	\$73,485,350	\$73,485,350	\$77,921,708	\$74,291,028	\$805,678
Other Compensation	\$458,578	\$875,575	\$875,575	\$875,575	\$875,575	\$0
Related Benefits	\$32,508,841	\$35,748,105	\$35,748,105	\$34,788,261	\$33,306,619	(\$2,441,486)
TOTAL PERSONAL SERVICES	\$97,206,621	\$110,109,030	\$110,109,030	\$113,585,544	\$108,473,222	(\$1,635,808)
Travel	\$13,465	\$111,345	\$111,345	\$114,028	\$111,345	\$0
Operating Services	\$5,509,604	\$4,570,485	\$4,570,485	\$5,666,866	\$5,556,717	\$986,232
Supplies	\$7,868,857	\$7,998,544	\$8,009,410	\$8,191,309	\$7,998,544	(\$10,866)
TOTAL OPERATING EXPENSES	\$13,391,925	\$12,680,374	\$12,691,240	\$13,972,203	\$13,666,606	\$975,366
PROFESSIONAL SERVICES	\$670,377	\$1,267,064	\$1,267,064	\$1,297,600	\$1,267,064	\$0
Other Charges	\$2,731,842	\$3,123,317	\$3,123,317	\$3,123,317	\$3,123,317	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,005,459	\$12,313,385	\$12,313,385	\$12,289,930	\$12,292,152	(\$21,233)
TOTAL OTHER CHARGES	\$14,737,302	\$15,436,702	\$15,436,702	\$15,413,247	\$15,415,469	(\$21,233)
Acquisitions	\$515,119	\$0	\$996,109	\$1,073,914	\$1,073,914	\$77,805
Major Repairs	\$741,429	\$0	\$1,630,928	\$1,077,500	\$1,077,500	(\$553,428)
TOTAL ACQ. & MAJOR REPAIRS	\$1,256,548	\$0	\$2,627,037	\$2,151,414	\$2,151,414	(\$475,623)
TOTAL EXPENDITURES	\$127,262,773	\$139,493,170	\$142,131,073	\$146,420,008	\$140,973,775	(\$1,157,298)
Classified	1,303	1,303	1,303	1,303	1,303	0
Unclassified	33	33	33	33	33	0
AUTHORIZED T.O. POSITIONS	1,336	1,336	1,336	1,336	1,336	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	78	78	78	78	78	0
POSITIONS	1,414	1,414	1,414	1,414	1,414	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3409 - Central Louisiana Supports and Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$10,539,556	\$11,292,384	\$11,292,384	\$11,751,981	\$11,381,433	\$89,049
Other Compensation	\$122,352	\$76,392	\$76,392	\$76,392	\$76,392	\$0
Related Benefits	\$4,677,093	\$5,206,077	\$5,206,077	\$4,898,652	\$4,746,726	(\$459,351)
TOTAL PERSONAL SERVICES	\$15,339,002	\$16,574,853	\$16,574,853	\$16,727,025	\$16,204,551	(\$370,302)
Travel	\$10,108	\$18,000	\$18,000	\$18,434	\$18,000	\$0
Operating Services	\$1,116,401	\$1,367,538	\$1,367,538	\$1,400,496	\$1,367,538	\$0
Supplies	\$1,274,395	\$1,714,508	\$1,714,508	\$1,755,828	\$1,714,508	\$0
TOTAL OPERATING EXPENSES	\$2,400,903	\$3,100,046	\$3,100,046	\$3,174,758	\$3,100,046	\$0
PROFESSIONAL SERVICES	\$248,965	\$416,480	\$416,480	\$426,517	\$416,480	\$0
Other Charges	\$494,167	\$591,060	\$591,060	\$591,060	\$591,060	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,906,570	\$2,020,686	\$2,020,686	\$2,188,377	\$2,188,611	\$167,925
TOTAL OTHER CHARGES	\$2,400,737	\$2,611,746	\$2,611,746	\$2,779,437	\$2,779,671	\$167,925
Acquisitions	\$1,794,036	\$0	\$1,444,418	\$1,175,000	\$1,175,000	(\$269,418)
Major Repairs	\$8,925	\$0	\$329,380	\$125,000	\$125,000	(\$204,380)
TOTAL ACQ. & MAJOR REPAIRS	\$1,802,961	\$0	\$1,773,798	\$1,300,000	\$1,300,000	(\$473,798)
TOTAL EXPENDITURES	\$22,192,568	\$22,703,125	\$24,476,923	\$24,407,737	\$23,800,748	(\$676,175)
Classified	197	197	197	197	197	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	197	197	197	197	197	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	197	197	197	197	197	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

340V - Auxiliary Account

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$69,756	\$140,294	\$140,294	\$171,089	\$168,116	\$27,822
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$36,358	\$98,054	\$98,054	\$86,717	\$84,983	(\$13,071)
TOTAL PERSONAL SERVICES	\$106,114	\$238,348	\$238,348	\$257,806	\$253,099	\$14,751
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$16,130	\$414,391	\$414,391	\$414,391	\$414,391	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$16,130	\$414,391	\$414,391	\$414,391	\$414,391	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$122,244	\$652,739	\$652,739	\$672,197	\$667,490	\$14,751
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$2,656,214	\$4,017,634	\$4,017,634	\$4,215,714	\$4,142,385	\$124,751
Total:	\$2,656,214	\$4,017,634	\$4,017,634	\$4,215,714	\$4,142,385	\$124,751
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Disability Services Fund	\$0	\$419,000	\$419,000	\$428,718	\$419,000	\$0
Total:	\$0	\$419,000	\$419,000	\$428,718	\$419,000	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

340 - Office for Citizens w/Developmental Disabilities

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,656,214	\$4,017,634	\$4,017,634	\$4,215,714	\$4,142,385	\$124,751
Total:	\$2,656,214	\$4,017,634	\$4,017,634	\$4,215,714	\$4,142,385	\$124,751
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Disability Services Fund	\$0	\$419,000	\$419,000	\$428,718	\$419,000	\$0
Total:	\$0	\$419,000	\$419,000	\$428,718	\$419,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3401 - Administration and General Support

Fees and Self Generated	PY Actuals 20 - 21	Enacted 21 - 22	Existing Operating Budget as of 12/01/21	Continuation 22 - 23	Recommended 22 - 23	Total Executive Adjustment 22 - 23
Fees & Self-generated	\$3,359	\$0	\$0	0	\$0	\$0
Total:	\$3,359	\$0	\$0	0	\$0	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3402 - Community-Based

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$501,125	\$517,500	\$517,500	\$517,500	\$517,500	\$0
Total:	\$501,125	\$517,500	\$517,500	\$517,500	\$517,500	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Disability Services Fund	\$0	\$419,000	\$419,000	\$428,718	\$419,000	\$0
Total:	\$0	\$419,000	\$419,000	\$428,718	\$419,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3406 - Pinecrest Supports and Services Center

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,000,839	\$2,777,395	\$2,777,395	\$2,844,330	\$2,777,395	\$0
Total:	\$2,000,839	\$2,777,395	\$2,777,395	\$2,844,330	\$2,777,395	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3409 - Central Louisiana Supports and Services

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$28,647	\$70,000	\$70,000	\$181,687	\$180,000	\$110,000
Total:	\$28,647	\$70,000	\$70,000	\$181,687	\$180,000	\$110,000
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY24 - 25	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

340V - Auxiliary Account

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$122,244	\$652,739	\$652,739	\$672,197	\$667,490	\$14,751
Total:	\$122,244	\$652,739	\$652,739	\$672,197	\$667,490	\$14,751
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY24 - 25	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Quick Tips:	New report
Other HELP:	WebIntelligence Navigation Guide Submit a Web Help Ticket
Statistics:	Executive
Last Refresh Date :	2/7/2024 11:04:41 AM
Prompt Values :	<p>*** Query Name:OPB Form Data Query ***</p> <p>Agency (Optional) Budget Year (Optional)2025 Funds Center (Optional)340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES OPB Department (Optional)</p>
Input Controls / Report Filter Values by Tab :	<p>*** Filter on Report Means of Finance Summary ***</p> <p>Global Report Filters: Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999</p> <p>*** Filter on Report Means of Finance Summary - Agency ***</p> <p>Global Report Filters: Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999</p> <p>*** Filter on Report Means of Finance Summary - Program ***</p> <p>Global Report Filters: Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999 Filter on Section Funds Center - Program (Key): Funds Center - Program (Key) Not In List { #, [NULL_VALUE] }</p> <p>*** Filter on Report Adjustments Report ***</p> <p>Global Report Filters: Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999 Filter on Section Decision Item - OPB Type (Key): Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }</p> <p>Filter on Block Raw Data: Budgeting Value Type - Key Not In List { 29, 30 }</p> <p>Filter on Block Raw Data (1): Budgeting Value Type - Key In List { 30, 29 }</p> <p>Filter on Block Raw Data (2):</p> <p>(Budgeting Value Type - Key Not In List { 30, 29 }) AND (Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # })</p> <p>*** Filter on Report Adjustments Report - Agency ***</p> <p>Global Report Filters: Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999 Filter on Section Funds Center - Agency (Key): Funds Center - Agency (Key) Not In List { [NULL_VALUE] }</p> <p>Filter on Section Decision Item - OPB Type (Key): Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }</p> <p>Filter on Block Raw Data: Budgeting Value Type - Key Not In List { 29, 30 }</p>

Quick Tips & Statistics

Filter on Block Raw Data (1):
 Budgeting Value Type - Key In List { 30, 29 }
 Filter on Block Raw Data (2):

(
 Budgeting Value Type - Key Not In List { 30, 29 }
)
 AND
 (
 Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }
)

*** Filter on Report Adjustments Report - Program ***

Global Report Filters:
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999
 Filter on Section Funds Center - Program (Key):
 Funds Center - Program (Key) Not In List { [NULL_VALUE], # }
 Filter on Section Decision Item - OPB Type (Key):
 Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }
 Filter on Block Raw Data:
 Budgeting Value Type - Key Not In List { 29, 30 }
 Filter on Block Raw Data (1):
 Budgeting Value Type - Key In List { 30, 29 }
 Filter on Block Raw Data (2):

(
 Budgeting Value Type - Key Not In List { 30, 29 }
)
 AND
 (
 Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }
)

*** Filter on Report Line Item Expenditure Summary ***

Global Report Filters:
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

*** Filter on Report Line Item Expenditure Summary - Agency ***

Global Report Filters:
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

*** Filter on Report Line Item Expenditure Summary - Program ***

Global Report Filters:
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999
 Filter on Section Funds Center - Program (Key):
 Funds Center - Program (Key) Not In List { #, [NULL_VALUE] }

*** Filter on Report Statutory Dedication and Fund Account Summary ***

Global Report Filters:
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999
 Filter on Block Statutory Dedications Roll-up:
 Fund - Fund Group (Key) In List { STAT }
 Filter on Block Fees and Self Generated:
 Fund - Fund Group (Key) In List { FSGR }

*** Filter on Report Statutory Dedication and Fund Account Summary - Agency ***

Global Report Filters:
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999
 No Filter on
 Filter on Block Statutory Dedications Roll-up:
 Fund - Fund Group (Key) In List { STAT }

Quick Tips & Statistics

Filter on Block Fees and Self Generated:
Fund - Fund Group (Key) In List { FSGR }

*** Filter on Report Statutory Dedication and Fund Account Summary - Program ***

Global Report Filters:
Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999
Filter on Section Funds Center - Program (Key):
Funds Center - Program (Key) Not In List { #, [NULL_VALUE] }
Filter on Block Statutory Dedications Roll-up:
Fund - Fund Group (Key) In List { STAT }
Filter on Block Fees and Self Generated:
Fund - Fund Group (Key) In List { FSGR }

*** Filter on Report Quick Tips & Stats ***

No Filter on Quick Tips & Stats

General Query Information :

*** Query Name:OPB Form Data Query ***

** Query Properties:
Universe:ZSBP_M03_OPB_FORM_DATA_Q0001
Last Refresh Date:2/7/24 11:04 AM
Last Execution Duration: 2
Number of rows: 2,677
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: ON

** Query Definition:
Result Objects: Funds Center - Agency (Key), Funds Center Program - Long Text, OPB Dept - Key, OPB Dept - Text, Funds Center Agency - Long Text, Decision Item, OPB Type - Long Text, Funds Center - Program (Text), Final Budget Amount, Accepted - Leg Amendment, Fund - Fund Roll-Up (Key), Commitment item - Report Commit Group (Key), Funds Center - OPB Dept (Key), Funds Center - OPB Dept (Text), Decision Item - OPB Type (Key), Decision Item - OPB Type (Text), OPB Enacted Positions, OPB ER ADJ Positions, OPB EOB Positions, BY-2 FTE, Agency - Key, Agency - Text, Decision Item - Department (Key), Decision Item - Department (Text), Fund - Fund Group (Key), Decision Item - Long Text, Funds Center - Agency (Text), Funds Center - Department (Key), Funds Center - Department (Text), Funds Center - Program (Key), Budget Year, Budget Year - Text, Budget Year - Key, Budget Year - Key (Not Compounded), Fund - Key (Not Compounded), Position - ES Grouping for CAP (Key), Position - Annual Salary (Key), Position - Report FTE (Key), Position - Authorised Count (Key), Position - Country Grouping (Key), Position - Pay Scale Area (Key), Position - Pay Scale Group (Key), Position - Pay Scale Type (Key), Position - Pay Scale Level (Key), Position - Salary % (Key), Position - Benefit % (Key), Form Def / VC name - Key, Fund - Text, Form Instance ID, Form Instance ID - Key, Form Instance ID - Text, New-Replace - Key, Request Type - Key, Major Repair Item - Key, AcquisitionType - Key, Projection ID - Key, Projection ID - Text, Budget Stage, Budget Stage - Key, Commitment item - Key (Not Compounded), Commitment item - Text, Funds Center - Key (Not Compounded), Funds Center - Text, Budgeting Value Type - Key, Decision Item - Key, Decision Item - Text, GUID for texts - Key, GUID for Transaction - Key, Position - Key, Job - Key, Job - Text, Start Period - Key, End Period - Key, Country Grouping - Key, ES Grouping for CAP - Key, Pay Scale Area - Key (Not Compounded), Pay Scale Group - Key (Not Compounded), Pay Scale Level - Key (Not Compounded), Pay Scale Type - Key (Not Compounded), Commitment item - Commitment Item Grou (Key), Commitment item - Commit.item Cat. (Key), Amnt in FM area crcy, Request Budget Year, OPB Continuation Budget 19 - 20, OPB Executive Recommendation 19 - 20, Authorised Count, Report FTE, OPB Continuation Budget 19-20 - Position Count, OPB Executive Recommendation 19 - 20 - Position Count, Request 19 - 20 - Position Count, BY-2 Actuals, EOB Extract-Agency, EOB Adj Form-Agency, EOB-Agency, CB-Agency Adjustments, CB-Agency, Technical/Other Adj, New/Expanded Expense All FY, Total Request-Agency, EOB Adj-Position Count, Fund - Fund Roll-Up (Text), Enacted Budget Amount, EOB-OPB, Total Recommended Amount, Total Continuation Amount, ER OPB Amount, Positions - CB OPB

Filters ((Budgeting Value Type In List { ER-OPB; ER-OPB-IT; EOB OPB; OPB EOB TO; ER OPB Model 1; Actuals; Enacted; Accepted; CB-OPB; CB OPB Model 1 })
AND (Decision Item Not Equal Legislative Base Adjustment)

Quick Tips & Statistics

*** Query Name:Line Text Query ***

** Query Properties:
Universe:SBP Line Text Reporting
Last Refresh Date:2/7/24 11:04 AM
Last Execution Duration: 10
Number of rows: 35,697
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: OFF

** Query Definition:
Result Objects: Primary Key, Unique ID for a PBF Budget Form Comment Entry, Foreign Key, Boolean Data Type (X true, ' ' false), GUID for Budget Form Texts, Text Description Value for Line

*** Query Name:Header Text Query ***

** Query Properties:
Universe:SBP Line Text Reporting
Last Refresh Date:2/7/24 11:04 AM
Last Execution Duration: 12
Number of rows: 27,031
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: OFF

** Query Definition:
Result Objects: Form Instance ID, Funds Center, Long description, Generic header dimension 1, Form Type, Form Definition / VC Model Name

*** Query Name:Narrative Text Query ***

** Query Properties:
Universe:SBP Line Text Reporting
Last Refresh Date:2/7/24 11:04 AM
Last Execution Duration: 26
Number of rows: 138,019
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: OFF

** Query Definition:
Result Objects: Form Instance ID, ID of a Comment Type, Comment Short Text (Subject), A Comment's Long Text Value

*** Query Name:Narrative Type Text Query ***

** Query Properties:
Universe:SBP Line Text Reporting
Last Refresh Date:2/7/24 11:04 AM
Last Execution Duration: 9
Number of rows: 76
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /

Quick Tips & Statistics

Max Rows Retrieved: /

Query Stripping: OFF

** Query Definition:

Result Objects: ID of a Comment Type [CMT_TYPE_ID], Technical Name of Comment Config Object, Name Describing a Single PBF Master Data Value, Description for a Single Master Data Value

*** Query Name:OPB Report Titles ***

** Query Properties:

Universe:ZRPTITLE_MASTER_DATA_Q0001

Last Refresh Date:2/7/24 11:04 AM

Last Execution Duration: 1

Number of rows: 36

Refreshable: ON

Retrieve Duplicate Rows: ON

Retrieve Empty Rows: OFF

Max Retrieval Time (s): /

Max Rows Retrieved: /

Query Stripping: ON

** Query Definition:

Result Objects: Report Title, Report Title - Long Text, Report Title - Reporting Flag (Key), Report Title - Report Type (Key), Report Title - Report Type (Text), Report Title - Key, Report Title - Text, Number of Records

Quick Tips & Statistics

Report Name :	Executive
Tab Name :	Quick Tips & Stats
Last Refresh Date :	2/7/24
Prompt Values :	<p>*** Query Name:OPB Form Data Query ***</p> <p>Agency (Optional) Budget Year (Optional)2025 Funds Center (Optional)340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES OPB Department (Optional)</p>
Input Control / Report Filter Values :	<p>*** Filter on Report Quick Tips & Stats ***</p> <p>No Filter on Quick Tips & Stats</p>