

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

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$970,202	\$1,007,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)	(49.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$1,314,625	\$1,817,367	\$1,817,367	\$1,826,889	\$1,823,311	\$5,944	0.33%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,284,826</b>	<b>\$2,824,884</b>	<b>\$2,824,884</b>	<b>\$2,334,406</b>	<b>\$2,330,828</b>	<b>(\$494,056)</b>	<b>(17.49%)</b>
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>

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

**303 - Developmental Disabilities Council**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$970,202	\$1,007,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)	(49.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,314,625	\$1,817,367	\$1,817,367	\$1,826,889	\$1,823,311	\$5,944	0.33%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,284,826</b>	<b>\$2,824,884</b>	<b>\$2,824,884</b>	<b>\$2,334,406</b>	<b>\$2,330,828</b>	<b>(\$494,056)</b>	<b>(17.49%)</b>
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>

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

**303 - Developmental Disabilities Council**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,817,367	\$2,824,884	8	Existing Operating Budget as of 12/01/2022
(\$500,000)	\$0	\$0	\$0	(\$4,418)	(\$504,418)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$10,362	\$10,362	0	Other Adjustments
<b>\$507,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,823,311</b>	<b>\$2,330,828</b>	<b>8</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,500	\$1,500	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$74	\$74	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$1,813	\$1,813	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$0	\$1,835	\$1,835	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$733	\$733	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$12,313	\$12,313	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$29,157)	(\$29,157)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	(\$5,000)	(\$5,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recr Special Legislative Project.
\$0	\$0	\$0	\$0	\$818	\$818	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$280	\$280	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$24,272	\$24,272	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$4,850	\$4,850	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$51	\$51	0	Risk Management
\$0	\$0	\$0	\$0	(\$18,802)	(\$18,802)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$2	\$2	0	UPS Fees
<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,418)</b>	<b>(\$504,418)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$10,362	\$10,362	0	Provides an increase in federal funds to accept a grant, to provide funding for events and The Arc of LA, to fund advocacy training events, videos, and visuals.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,362</b>	<b>\$10,362</b>	<b>0</b>	<b>Total</b>

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

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,817,367	\$2,824,884	8	Existing Operating Budget
(\$500,000)	\$0	\$0	\$0	(\$4,418)	(\$504,418)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$10,362	\$10,362	0	Other Adjustments
<b>\$507,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,823,311</b>	<b>\$2,330,828</b>	<b>8</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,500	\$1,500	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$74	\$74	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$1,813	\$1,813	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$0	\$1,835	\$1,835	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$733	\$733	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$12,313	\$12,313	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$29,157)	(\$29,157)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	(\$5,000)	(\$5,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recur Special Legislative Project.
\$0	\$0	\$0	\$0	\$818	\$818	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$280	\$280	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$24,272	\$24,272	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$4,850	\$4,850	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$51	\$51	0	Risk Management
\$0	\$0	\$0	\$0	(\$18,802)	(\$18,802)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$2	\$2	0	UPS Fees
<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,418)</b>	<b>(\$504,418)</b>	<b>0</b>	<b>Total</b>

**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	\$10,362	\$10,362	0	Provides an increase in federal funds to accept a grant, to provide funding for events and The Arc of LA, to fund advocacy training events, videos, and visuals.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,362</b>	<b>\$10,362</b>	<b>0</b>	<b>Total</b>

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

**3031 - Developmental Disabilities Council**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,817,367	\$2,824,884	8	Existing Operating Budget as of 12/01/2022
(\$500,000)	\$0	\$0	\$0	(\$4,418)	(\$504,418)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$10,362	\$10,362	0	Other Adjustments
<b>\$507,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,823,311</b>	<b>\$2,330,828</b>	<b>8</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$1,500	\$1,500	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$74	\$74	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$1,813	\$1,813	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$0	\$1,835	\$1,835	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$733	\$733	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$12,313	\$12,313	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$29,157)	(\$29,157)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$0	(\$5,000)	(\$5,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recur Special Legislative Project.
\$0	\$0	\$0	\$0	\$818	\$818	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$280	\$280	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$24,272	\$24,272	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$4,850	\$4,850	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$51	\$51	0	Risk Management
\$0	\$0	\$0	\$0	(\$18,802)	(\$18,802)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$2	\$2	0	UPS Fees
<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,418)</b>	<b>(\$504,418)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$10,362	\$10,362	0	Provides an increase in federal funds to accept a grant, to provide funding for events and The Arc of LA, to fund advocacy training events, videos, and visuals.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,362</b>	<b>\$10,362</b>	<b>0</b>	<b>Total</b>

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

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

**3031 - Developmental Disabilities Council**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$970,202	\$1,007,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)	(49.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,314,625	\$1,817,367	\$1,817,367	\$1,826,889	\$1,823,311	\$5,944	0.33%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,284,826</b>	<b>\$2,824,884</b>	<b>\$2,824,884</b>	<b>\$2,334,406</b>	<b>\$2,330,828</b>	<b>(\$494,056)</b>	<b>(17.49%)</b>
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>

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

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$388,582	\$585,316	\$585,316	\$554,730	\$554,730	(\$30,586)
Other Compensation	\$12,085	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$223,599	\$295,697	\$295,697	\$324,140	\$324,140	\$28,443
<b>TOTAL PERSONAL SERVICES</b>	<b>\$624,266</b>	<b>\$881,013</b>	<b>\$881,013</b>	<b>\$878,870</b>	<b>\$878,870</b>	<b>(\$2,143)</b>
Travel	\$16,475	\$50,500	\$50,500	\$51,697	\$50,500	\$0
Operating Services	\$82,365	\$91,985	\$91,985	\$94,165	\$91,985	\$0
Supplies	\$5,770	\$8,500	\$8,500	\$8,701	\$8,500	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$104,609</b>	<b>\$150,985</b>	<b>\$150,985</b>	<b>\$154,563</b>	<b>\$150,985</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,522,767	\$1,744,155	\$1,744,155	\$1,254,517	\$1,254,517	(\$489,638)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,418	\$43,731	\$43,731	\$44,956	\$44,956	\$1,225
<b>TOTAL OTHER CHARGES</b>	<b>\$1,551,186</b>	<b>\$1,787,886</b>	<b>\$1,787,886</b>	<b>\$1,299,473</b>	<b>\$1,299,473</b>	<b>(\$488,413)</b>
Acquisitions	\$4,766	\$5,000	\$5,000	\$1,500	\$1,500	(\$3,500)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,766</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>(\$3,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,284,826</b>	<b>\$2,824,884</b>	<b>\$2,824,884</b>	<b>\$2,334,406</b>	<b>\$2,330,828</b>	<b>(\$494,056)</b>
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

Line Item Expenditure Summary - Agency  
Executive Budget

303 - Developmental Disabilities Council

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$388,582	\$585,316	\$585,316	\$554,730	\$554,730	(\$30,586)
Other Compensation	\$12,085	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$223,599	\$295,697	\$295,697	\$324,140	\$324,140	\$28,443
<b>TOTAL PERSONAL SERVICES</b>	<b>\$624,266</b>	<b>\$881,013</b>	<b>\$881,013</b>	<b>\$878,870</b>	<b>\$878,870</b>	<b>(\$2,143)</b>
Travel	\$16,475	\$50,500	\$50,500	\$51,697	\$50,500	\$0
Operating Services	\$82,365	\$91,985	\$91,985	\$94,165	\$91,985	\$0
Supplies	\$5,770	\$8,500	\$8,500	\$8,701	\$8,500	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$104,609</b>	<b>\$150,985</b>	<b>\$150,985</b>	<b>\$154,563</b>	<b>\$150,985</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,522,767	\$1,744,155	\$1,744,155	\$1,254,517	\$1,254,517	(\$489,638)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,418	\$43,731	\$43,731	\$44,956	\$44,956	\$1,225
<b>TOTAL OTHER CHARGES</b>	<b>\$1,551,186</b>	<b>\$1,787,886</b>	<b>\$1,787,886</b>	<b>\$1,299,473</b>	<b>\$1,299,473</b>	<b>(\$488,413)</b>
Acquisitions	\$4,766	\$5,000	\$5,000	\$1,500	\$1,500	(\$3,500)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,766</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>(\$3,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,284,826</b>	<b>\$2,824,884</b>	<b>\$2,824,884</b>	<b>\$2,334,406</b>	<b>\$2,330,828</b>	<b>(\$494,056)</b>
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

3031 - Developmental Disabilities Council

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$388,582	\$585,316	\$585,316	\$554,730	\$554,730	(\$30,586)
Other Compensation	\$12,085	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$223,599	\$295,697	\$295,697	\$324,140	\$324,140	\$28,443
<b>TOTAL PERSONAL SERVICES</b>	<b>\$624,266</b>	<b>\$881,013</b>	<b>\$881,013</b>	<b>\$878,870</b>	<b>\$878,870</b>	<b>(\$2,143)</b>
Travel	\$16,475	\$50,500	\$50,500	\$51,697	\$50,500	\$0
Operating Services	\$82,365	\$91,985	\$91,985	\$94,165	\$91,985	\$0
Supplies	\$5,770	\$8,500	\$8,500	\$8,701	\$8,500	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$104,609</b>	<b>\$150,985</b>	<b>\$150,985</b>	<b>\$154,563</b>	<b>\$150,985</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,522,767	\$1,744,155	\$1,744,155	\$1,254,517	\$1,254,517	(\$489,638)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,418	\$43,731	\$43,731	\$44,956	\$44,956	\$1,225
<b>TOTAL OTHER CHARGES</b>	<b>\$1,551,186</b>	<b>\$1,787,886</b>	<b>\$1,787,886</b>	<b>\$1,299,473</b>	<b>\$1,299,473</b>	<b>(\$488,413)</b>
Acquisitions	\$4,766	\$5,000	\$5,000	\$1,500	\$1,500	(\$3,500)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,766</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>(\$3,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,284,826</b>	<b>\$2,824,884</b>	<b>\$2,824,884</b>	<b>\$2,334,406</b>	<b>\$2,330,828</b>	<b>(\$494,056)</b>
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	\$0	\$0	\$0	0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**303 - Developmental Disabilities Council**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**3031 - Developmental Disabilities Council**

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