

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,007,517	\$757,517	\$1,007,517	\$757,517	\$1,007,517	\$0	0%
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	\$1,589,788	\$1,834,480	\$1,834,480	\$1,860,199	\$1,856,062	\$21,582	1.18%
TOTAL MEANS OF FINANCING	\$2,597,305	\$2,591,997	\$2,841,997	\$2,617,716	\$2,863,579	\$21,582	0.76%
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	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	8	8	8	8	8	0	0%

303 - Developmental Disabilities Council

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,007,517	\$757,517	\$1,007,517	\$757,517	\$1,007,517	\$0	0%
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	\$1,589,788	\$1,834,480	\$1,834,480	\$1,860,199	\$1,856,062	\$21,582	1.18%
TOTAL MEANS OF FINANCING	\$2,597,305	\$2,591,997	\$2,841,997	\$2,617,716	\$2,863,579	\$21,582	0.76%
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	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	8	8	8	8	8	0	0%

3031 - Developmental Disabilities Council

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,007,517	\$757,517	\$1,007,517	\$757,517	\$1,007,517	\$0	0%
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	\$1,589,788	\$1,834,480	\$1,834,480	\$1,860,199	\$1,856,062	\$21,582	1.18%
TOTAL MEANS OF FINANCING	\$2,597,305	\$2,591,997	\$2,841,997	\$2,617,716	\$2,863,579	\$21,582	0.76%
Classified	6	6	6	6	6	0	0%
Unclassified	2	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	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	8	8	8	8	8	0	0%

STATE OF LOUISIANA

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,834,480	\$2,841,997	8	Existing Operating Budget
(\$250,000)	\$0	\$0	\$0	\$21,582	(\$228,418)	0	Statewide Adjustments
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Other Adjustments
\$1,007,517	\$0	\$0	\$0	\$1,856,062	\$2,863,579	8	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$4,000	\$4,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$296)	(\$296)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,531	\$3,531	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$1,072	\$1,072	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$11,224	\$11,224	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$2,318)	(\$2,318)	0	Non-Recurring Acquisitions & Major Repairs
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$271)	(\$271)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$3,233	\$3,233	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$12,010	\$12,010	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$8,983)	(\$8,983)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$424	\$424	0	Risk Management
\$0	\$0	\$0	\$0	(\$2,157)	(\$2,157)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$113	\$113	0	UPS Fees
(\$250,000)	\$0	\$0	\$0	\$21,582	(\$228,418)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

303 - Developmental Disabilities Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,834,480	\$2,841,997	8	Existing Operating Budget as of 12/01/2025
(\$250,000)	\$0	\$0	\$0	\$21,582	(\$228,418)	0	Statewide Adjustments
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Other Adjustments
\$1,007,517	\$0	\$0	\$0	\$1,856,062	\$2,863,579	8	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$4,000	\$4,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$296)	(\$296)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,531	\$3,531	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$1,072	\$1,072	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$11,224	\$11,224	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$2,318)	(\$2,318)	0	Non-Recurring Acquisitions & Major Repairs
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$271)	(\$271)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$3,233	\$3,233	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$12,010	\$12,010	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$8,983)	(\$8,983)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$424	\$424	0	Risk Management
\$0	\$0	\$0	\$0	(\$2,157)	(\$2,157)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$113	\$113	0	UPS Fees
(\$250,000)	\$0	\$0	\$0	\$21,582	(\$228,418)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

3031 - Developmental Disabilities Council

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,007,517	\$0	\$0	\$0	\$1,834,480	\$2,841,997	8	Existing Operating Budget as of 12/01/2025
(\$250,000)	\$0	\$0	\$0	\$21,582	(\$228,418)	0	Statewide Adjustments
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Other Adjustments
\$1,007,517	\$0	\$0	\$0	\$1,856,062	\$2,863,579	8	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$4,000	\$4,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	(\$296)	(\$296)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$3,531	\$3,531	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$1,072	\$1,072	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$11,224	\$11,224	0	Market Rate Classified
\$0	\$0	\$0	\$0	(\$2,318)	(\$2,318)	0	Non-Recurring Acquisitions & Major Repairs
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$0	(\$271)	(\$271)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$3,233	\$3,233	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$12,010	\$12,010	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$8,983)	(\$8,983)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$424	\$424	0	Risk Management
\$0	\$0	\$0	\$0	(\$2,157)	(\$2,157)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$113	\$113	0	UPS Fees
(\$250,000)	\$0	\$0	\$0	\$21,582	(\$228,418)	0	Total

Non-Recurring Other

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$524,718	\$604,431	\$604,431	\$610,989	\$610,989	\$6,558
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$245,301	\$279,104	\$279,104	\$289,243	\$289,243	\$10,139
TOTAL PERSONAL SERVICES	\$770,020	\$883,535	\$883,535	\$900,232	\$900,232	\$16,697
Travel	\$23,939	\$50,500	\$50,500	\$51,884	\$50,500	\$0
Operating Services	\$81,119	\$91,985	\$91,985	\$94,505	\$91,985	\$0
Supplies	\$2,538	\$8,500	\$8,500	\$8,733	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$107,596	\$150,985	\$150,985	\$155,122	\$150,985	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,692,183	\$1,504,517	\$1,754,517	\$1,504,517	\$1,754,517	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,506	\$50,642	\$50,642	\$53,845	\$53,845	\$3,203
TOTAL OTHER CHARGES	\$1,719,689	\$1,555,159	\$1,805,159	\$1,558,362	\$1,808,362	\$3,203
Acquisitions	\$0	\$2,318	\$2,318	\$4,000	\$4,000	\$1,682
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$2,318	\$2,318	\$4,000	\$4,000	\$1,682
TOTAL EXPENDITURES	\$2,597,305	\$2,591,997	\$2,841,997	\$2,617,716	\$2,863,579	\$21,582
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	8	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

303 - Developmental Disabilities Council

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$524,718	\$604,431	\$604,431	\$610,989	\$610,989	\$6,558
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$245,301	\$279,104	\$279,104	\$289,243	\$289,243	\$10,139
TOTAL PERSONAL SERVICES	\$770,020	\$883,535	\$883,535	\$900,232	\$900,232	\$16,697
Travel	\$23,939	\$50,500	\$50,500	\$51,884	\$50,500	\$0
Operating Services	\$81,119	\$91,985	\$91,985	\$94,505	\$91,985	\$0
Supplies	\$2,538	\$8,500	\$8,500	\$8,733	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$107,596	\$150,985	\$150,985	\$155,122	\$150,985	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,692,183	\$1,504,517	\$1,754,517	\$1,504,517	\$1,754,517	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,506	\$50,642	\$50,642	\$53,845	\$53,845	\$3,203
TOTAL OTHER CHARGES	\$1,719,689	\$1,555,159	\$1,805,159	\$1,558,362	\$1,808,362	\$3,203
Acquisitions	\$0	\$2,318	\$2,318	\$4,000	\$4,000	\$1,682
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TOTAL EXPENDITURES	\$2,597,305	\$2,591,997	\$2,841,997	\$2,617,716	\$2,863,579	\$21,582
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	8	0

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

3031 - Developmental Disabilities Council

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$524,718	\$604,431	\$604,431	\$610,989	\$610,989	\$6,558
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$245,301	\$279,104	\$279,104	\$289,243	\$289,243	\$10,139
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Travel	\$23,939	\$50,500	\$50,500	\$51,884	\$50,500	\$0
Operating Services	\$81,119	\$91,985	\$91,985	\$94,505	\$91,985	\$0
Supplies	\$2,538	\$8,500	\$8,500	\$8,733	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$107,596	\$150,985	\$150,985	\$155,122	\$150,985	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,692,183	\$1,504,517	\$1,754,517	\$1,504,517	\$1,754,517	\$0
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TOTAL OTHER CHARGES	\$1,719,689	\$1,555,159	\$1,805,159	\$1,558,362	\$1,808,362	\$3,203
Acquisitions	\$0	\$2,318	\$2,318	\$4,000	\$4,000	\$1,682
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$2,318	\$2,318	\$4,000	\$4,000	\$1,682
TOTAL EXPENDITURES	\$2,597,305	\$2,591,997	\$2,841,997	\$2,617,716	\$2,863,579	\$21,582
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AUTHORIZED T.O. POSITIONS	8	8	8	8	8	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	8	8	8	8	0

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

303 - Developmental Disabilities Council

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

3031 - Developmental Disabilities Council

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