

# Agency Budget Request

FISCAL YEAR 2024–2025



Louisiana Department of Health

340 — Office for Citizens with Developmental Disabilities



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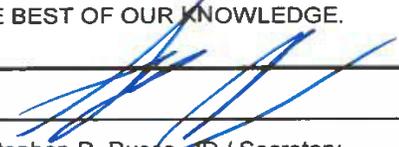
BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health  
BUDGET UNIT: Office for Citizens with Developmental Disabilities  
SCHEDULE NUMBER: 09-340  
TELEPHONE NUMBER: (225)342-0095

PHYSICAL ADDRESS: 628 North Fourth St.  
Baton Rouge, LA 70802  
ZIP CODE: 70805  
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WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT:   
PRINTED NAME/TITLE: Stephen R. Russo, JD / Secretary  
DATE: November 1, 2023  
EMAIL ADDRESS: Stephen.russo@la.gov

HEAD OF BUDGET UNIT:   
PRINTED NAME/TITLE: Julie Foster Hagan / Asst. Secretary  
DATE: November 1, 2023  
EMAIL ADDRESS: Julie.Hagan@la.gov

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TITLE: Deputy Assistant Secretary 3  
TELEPHONE NUMBER: (225)342-0095  
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# Operational Plan

**STATE OF LOUISIANA**

**Operational Plan Form  
Department Goals**

**DEPARTMENT NUMBER AND NAME: OCDD - OCDD**

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**AGENCY NUMBER AND NAME: 340 - Office for Citizens w/Developmental Disabilities**

**AGENCY MISSION:**

The Office for Citizens with Developmental Disabilities (OCDD) is committed to ensuring quality services and supports, offering information and opportunities that provide choices to people of Louisiana with developmental disabilities and their families.

**AGENCY GOAL(S):**

1. To provide a Developmental Disabilities Services System that affords people access to information about what services and supports are available and how to access the services.
2. To provide a person-centered system that supports person-centered thinking and planning approaches such that supports identified via needs-based assessments are provided in a manner that focuses on the person's goals and desires and addresses quality of life.
3. To increase the capacity of the Developmental Disabilities Services System to provide opportunities for people to live, work, and learn in integrated community settings.

**STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:**

OCDD's Affirmative Action Plan provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.  
OCDD follows the LDH Family and Medical Leave Policy to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons.  
OCDD follows the LDH Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules and provisions of the DHH leave policy. Leave is administered as uniformly and equitable as possible with out regard to race, sex, age, religion, national origin, disability, veteran status, and any other non-merit factors. OCDD's Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 3401**

**PROGRAM AUTHORIZATION:**

R.S. 28:451.1 through 455.2 and R.S. 28:821-824

**PROGRAM MISSION:**

The mission of the Administration Program is to provide effective and responsive leadership in the administration and enhancement of the developmental disabilities services system in order for people with developmental disabilities and their families to receive information, opportunities for choice, and quality services and supports.

**PROGRAM GOAL(S):**

To provide system design, policy direction, and operational oversight to the developmental disabilities services system in a manner which promotes person-centeredness, evidence-based practices, accountability, cost-effectiveness, and system responsiveness.

**PROGRAM ACTIVITY:**

# STATE OF LOUISIANA

## Operational Plan Form

### Program Goals

**PROGRAM NUMBER AND NAME: 3401**

#### Administration.

- This activity centralizes the management functions, including waiver services, and provides direction and oversight in carrying out both legislative mandates and programmatic responsibilities on behalf of people with developmental disabilities and their families.
- The activity further manages the administrative support functions including accounting and budget control, procurement, contracts, property control, travel and fleet coordination, communications, and information systems management.
- This activity provides leadership to appropriated functions relative to the Statewide Resource Center, the Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID) Programmatic Unit, and the costs associated with closed facilities.
- This activity further provides support to LDH 24-Hour Facilities leadership with regard to the two state-operated facilities that serve individuals with developmental disabilities, the Central Louisiana Supports and Services Center and the Pinecrest Supports and Services Center.

#### Resource Center

The Resource Center activity directs and manages the activities of clinicians statewide, including the Community Support Teams and Psychologists, who provide training, consultation, technical assistance to service and caregiver resources in the community (i.e., private support staff agencies, community homes, families, and schools) to meet the complex medical, behavior and psychiatric support needs of persons with disabilities in existing community settings and to avoid institutional placement. The activity uses public resources to expand private service capacity and assist the private sector in meeting higher, needed standards of care for individuals with developmental disabilities and complex support needs.

#### Closed Facilities

The Closed Facilities costs activity provides for the legacy costs associated with public facilities that have either closed or whose operations have been privatized, as well as the maintenance costs for remaining properties. An ICF/IID is a facility that provides 24-hour personal care, habilitation, developmental, and supportive health services to individuals with developmental disabilities whose primary need is for developmental services and who may have a recurring, but intermittent, need for skilled nursing services. Historically, OCDD operated nine ICF/IID facilities. Three of the original state-operated facilities were privatized through Cooperative Endeavor Agreements; two of these facilities remain open today and are actively engaging in a downsizing plan. Six of the original facilities have been closed. The costs funded through this activity may include group insurance for retirees from closed or privatized facilities, risk management costs associated with those facilities, and certain operating and maintenance costs.

#### OCDD Programmatic Unit

The OCDD Programmatic Unit activity provides in-depth technical assistance, training, monitoring and data tracking for ICF/IID Cooperative Endeavor Agreement (CEA) facilities, and consultation upon request to support quality processes to private ICF/IID facilities. ICF/IID CEA monitoring and ICF/IID engagement is intended to ensure that supports and services are planned and provided in a person-centered manner and that the identified supports and services align with the desired outcomes for people who reside in private ICF/IID facilities, as well as those operated under a CEA. This includes 529 facilities and close to 3,900 recipients statewide.

#### Monitoring and Analytical Support

The Monitoring and Analytical Support unit analyzes service utilization and expenditures as well as monitoring programs and processes that impact supports for individuals with developmental disabilities. The unit is responsible for obtaining data from the Medicaid Data Warehouse and reporting it to leadership for budget projections and decision-making. In addition, the demographic and service utilization data is reported annually on national surveys, which are viewed by stakeholders as indicators of performance.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 3402**

**PROGRAM AUTHORIZATION:**

R.S. 28:451.1 through 455.2 and R.S. 28:821-824

**PROGRAM MISSION:**

The mission of the Community-Based Program is to effectively and efficiently implement community-based programs in a manner that is responsive to people with developmental disabilities and their families and that promotes independence, participation, inclusion, and productivity at home and in the community through an array of services and supports that include utilization of natural supports.

**PROGRAM GOAL(S):**

1. To develop and manage in a fiscally responsible way the delivery of an array of community-based supports and services so that people with developmental disabilities achieve their person-centered or family-driven outcomes in the pursuit of quality of life, well-being, and meaningful relationships.
2. To increase community capacity and competence in a manner consistent with evidence-based practice and national standards of care in order to meet the identified needs of people with developmental disabilities, including the capacity of families, government agencies, and community organizations and businesses, as well as the capacity of those providing specialized disability supports and services.

**PROGRAM ACTIVITY:**

Central Office.

The Central Office activity provides statewide oversight, management or administrative support for the delivery of state developmental disability services. This oversight, management or support includes the delivery of individualized community-based supports and services, programmatic management of Home and Community-Based (HCBS) waiver services funded through the Medicaid Program, and support through assessment, information/choice, planning, and referral, in a manner that affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. Community-Based services and programs include, but are not limited to, Flexible Family Funds, Individual and Family Support, State-Funded Case Management, Pre-Admission Screening and Resident Review (PASRR), Intermediate Care Facility for Persons with Developmental Disabilities (ICF/DD) Certification, Single Point of Entry, Early Steps and waivers (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver).

EarlySteps.

EarlySteps is Louisiana's early intervention system for children ages birth to three years of age with disabilities and/or developmental delays. Services provided include: audiology, speech-language therapy, occupational therapy, physical therapy, special instruction, assistive technology, service coordination, medical evaluation, health services, nursing services, vision services, social work services, psychology services, family training, nutritional services, and transportation.

Money Follows the Person.

The Money Follows the Person activity provides for the administration of the Money Follows the Person Rebalancing Demonstration Grant. Functions include direct contact with persons in facilities to discuss transition options, facilitate planning for transition, provide financial supports and linkages for transition, and to monitor the service recipient after transition for one year, measuring and ensuring goals related to health, welfare, and quality of life are met.

Request for Services Registry (RFSR)/Screening for Urgency of Need (SUN).

The RFSR/SUN activity provides for screenings for urgency of need for participants in determining a prioritization for access for 1915c Home and Community Based Services managed through OCDD and funded through the Medicaid Program. The screenings allow persons with more critical need for services to more efficiently gain access to these services. It is believed that these screenings will allow the state to avoid more costly institutional placements and possibly avoid intensive acute care services.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 3406**

**PROGRAM AUTHORIZATION:**

R.S. 28:451.1 through 455.2 and Part VI-D of Chapter 11 of Title 40 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 40:2180 through 2180.5

**PROGRAM MISSION:**

The mission of Residential Services activity is to support people with intellectual and developmental disabilities to reach treatment goals and to return to more integrated community living settings. The Residential Services activity specializes in the treatment of people with comorbid intellectual and developmental disabilities and complex medical, behavioral, and psychiatric support needs.

**PROGRAM GOAL(S):**

Residential Services Goals: 1. To provide specialized residential services to individuals with intellectual and developmental disabilities and comorbid complex medical, behavioral, and psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based service options. 2. To provide services in a manner that is efficient, effective and supports choice, dignity and quality of life.

**PROGRAM ACTIVITY:**

Residential Services.  
The Pinecrest Supports and Services Center (PSSC) is a large state-operated 24-hour active treatment facility serving adults and adolescents with developmental disabilities (DD) and comorbid behavioral, psychiatric, medical, and/or physical issues and support needs which significantly limit or preclude their ability to live in home and community based settings. PSSC serves as the safety net for Louisiana's Developmental Disabilities service system with residents from all regions of the state. PSSC provides a unique array of services to the most difficult to serve members of the DD population including psychological services, active treatment, autism services, psychiatry, medical and dental services, nursing services, allied health services, day training and vocational services, laboratory and pharmacy services, and residential services.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 3409**

**PROGRAM AUTHORIZATION:**

R.S.: 36:259

**PROGRAM MISSION:**

The Central Louisiana Supports and Services Center (CLSSC) Program provides for three activities: Administration, Instructional, and Residential. The 24-hour active treatment facility operates as Louisiana's continuum of developmental disability services to provide specialized residential services to individuals with intellectual and developmental disabilities in a manner to support choice, dignity, and quality of life.

**PROGRAM GOAL(S):**

The goal of the CLSSC is to maintain all operations of the center, provide training and maximize the independent capabilities of each resident, and provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills.

The CLSSC formerly operated as the Louisiana Special Education Center (LSEC). Act 290 of the 1948 Regular Session of the Legislature established the Louisiana Special Education Center. Act 411 of the 2019 Regular Session of the Legislature transferred the facility to the Louisiana Department of Health (LDH) and renamed "Central Louisiana Supports and Services Center."

**PROGRAM ACTIVITY:**

The Administration activity is responsible for the overall management, maintenance, fiscal administration, and human resource activities for the facility.

The Instructional activity is responsible for providing the training necessary to maximize the independent capabilities of each resident.

The Residential activity is responsible for the direct care of the residents on a 24 hour, seven day a week basis. These specially trained employees guide residents in activities of daily living to promote independence.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 340V**

**PROGRAM AUTHORIZATION:**

R.S. 28:451.1 through 455.2 and Part VI-D of Chapter 11 of Title 40 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 40:2180 through 2180.5

**PROGRAM MISSION:**

The mission of the Auxiliary Account activity is to support people with developmental disabilities residing in Pinecrest Supports and Services Center with quality of life and the attainment of personal goals.

**PROGRAM GOAL(S):**

The goal of the Auxiliary Account is to provide individually determined supports and services to the residents of the state-operated supports and services center (Pinecrest) through a growing and diverse range of community options and resources.

**PROGRAM ACTIVITY:**

Auxiliary Services provides the funding mechanism to provide residents of the state-operated supports and services center (Pinecrest) with paid work opportunities and/or therapeutic activities as recommended by their support teams.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3401 - Administration and General Support**

**PM OBJECTIVE: 3401-01 - To provide programmatic leadership and direction to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.**

Children's Budget Link: Children's Budget Link: Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

Explanatory Notes: 25642. Statewide awareness of the MFP demonstration grant has been reduced over the course of the last several years due to the anticipated expiration of the MFP demonstration grant. Since an extension of funding through 2025 authorized in May 2021, OCDD has hired staff to implement grant provisions. A statewide marketing plan is in the planning phase to increase awareness about the demonstration grant. While 65% of the target is anticipated for this fiscal year, marketing strategies will increase the target percentages in the next fiscal year.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24643	K	Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool)	P	98	97.33	98	98	98	0	0
24644	K	Percentage of Support Coordinator Supervisors achieving and/or maintaining certification (s) as determined by OCDD	P	85	85	85	85	85	0	0
24647	K	Percentage of budgeted community funding expended	P	95	98	95	95	95	0	0
25634	K	Total number of HCBS and ICF/DD recipients	N	17,514	18,491	18,544	18,544	18,544	0	0
25635	K	Total HCBS and ICF/DD expenditures	D	959,288,287	1,058,755,595	1,033,815,447	1,033,815,447	1,058,755,595	0	0
25636	K	Percentage of recipients of HCBS	P	75	77	75	75	75	0	0
		Percentage of recipients								

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3401 - Administration and General Support

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25638	S	Percentage of expenditures for HCBS	P	58	61	55	55	60	0	0
25639	S	Percentage of expenditures for ICF/DD services	P	42	39	45	45	40	0	0
25640	S	Number of re-admissions to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transition as My Place Louisiana participant	N	2	0	2	2	2	0	0
25641	S	Percentage of individuals transitioned as a My Place Louisiana participant who do not return to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of tran	P	90	100	90	90	90	0	0
25642	S	Percentage of progress toward My Place Louisiana transitions annual benchmark of number of persons transitioned	P	65	69	65	65	65	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3401 - Administration and General Support**

**PM OBJECTIVE: 3401-02 - To provide administrative and support functions to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.**

Children's Budget Link: Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

Explanatory Notes:

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3401 - Administration and General Support

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22461	S	Percentage of people surveyed reporting an overall satisfaction with services received	P	90	0	90	90	90	0	0
22462	S	Percentage of people surveyed reporting that they had choice in the services they received	P	90	0	65	65	90	0	0
24653	K	Percentage of months in the designated period that monthly expenditure reports were delivered accurately and timely	P	100	100	100	100	100	0	0
24654	S	Percentage of Local Governing Entities (LGEs) receiving an annual validation visit (from review of report of validation visits)	P	100	100	100	100	100	0	0
24655	S	Percentage of months in the fiscal year that a monthly contract report was produced reflecting status of Office contracts	P	100	100	100	100	100	0	0
26777	S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed living situations	P	95	100	95	95	95	0	0
26778	S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas	P	95	100	95	95	95	0	0

Footnote KS:  
22461. Prior year actual. Survey data currently not available.  
22462. Prior year actual. Of the persons surveyed, none of those were actively employed.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3401 - Administration and General Support**

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3401 - Administration and General Support**

**PM OBJECTIVE: 3401-03 - To increase capacity-building activities for private community providers creating private sector community infrastructure to meet the complex needs and support diversion of individuals from public residential services.**

Children's Budget Link: Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people with reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24259	K	Percentage of individuals served by the resource centers' medical/nursing, allied health, and behavioral health professionals who remain in their most integrated setting.	P	0	98	0	0	98	0	0
24692	S	Number of resource center training events.	N	0	519	0	0	500	0	0
24694	S	Number of resource center technical assistance sessions.	N	0	4,420	0	0	5,000	0	0
24695	S	Number of resource center calculations.	N	0	8,804	0	0	6,000	0	0
24696	S	Percentage of customers who report satisfaction with resource center services.	P	0	99	0	0	98	0	0
25644	S	Number of providers receiving Resource Center Services.	N	0	705	0	0	705	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3402 - Community-Based**

**PM OBJECTIVE: 3402-01 - To provide effective and efficient management, delivery, and expansion of waiver and state-funded community programs and to optimize the use of natural and typical community resources in order to promote and maximize home and community life and prevent and reduce institutional care.**

Children's Budget Link: Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

Explanatory Notes: Explanatory Note: Waiver opportunities are offered based on urgency of need and protected RFSR request date. OCDD employs the Screening for Urgency of Need (SUN) screening tool to prioritize services. The screening process includes reviewing the types of existing formal and informal supports/services an individual may currently receive, the types of supports/services he/she needs but does not currently receive, and the urgency of the support needs identified. Based on the screening tool, individuals fall into one of three categories: individuals having "urgent/emergent" unmet needs; individuals with "current needs met"; and individuals with "no identified unmet needs."

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24660	S	Percentage of waiver participants who remain in the community and do not require admission to a more restrictive setting	P	98	99.64	98	98	98	0	0
25034	K	Number of individuals with developmental disabilities supported through HCBS Waivers	N	13,355	14,074	0	0	14,000	0	0
25035	S	Number of persons in individual integrated employment	N	1,050	955	1,050	1,050	1,050	0	0
25036	S	Number of individuals participating in HCBS Waivers who utilize self-direction	N	1,400	1,987	1,900	1,900	2,000	0	0
26383	K	Percentage of available Mixed I/DD Waiver opportunities utilized	P	92	99	92	92	95	0	0

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**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3402 - Community-Based**

Footnote KS:

25035. Due to COVID 19, many participants either lost employment or were temporarily laid off. Some individuals are just now returning to the workforce. Also, data was not collected or incomplete during certain re-opening phases due to COVID-19 restrictions.

26383. This performance indicator was new for FY 19-20; it replaces indicators 22479, 22478, 22476, and 22477. OCDD's four developmental disability home and community-based services waivers [New Opportunities Waiver (NOW), Residential Options Waiver (ROW), Supports Waiver, and Children's Choice Waiver] have been operationalized to a tiered waiver service delivery system; data is no longer being maintained and tracked on four separate waivers.

26384. This performance indicator was new for FY 19-20; it replaces indicators: 24648, 24649 and 24650. Due to implementation of the Tiered Waiver Service Delivery System, waiver offers are now made based on need rather than a first-come/first-served basis. Need is currently determined by Screening for Urgency of Need (SUN) scores (see Explanatory Note above). Individuals with a SUN Score of 3 or 4 who are on the DD RFSR are considered to have current unmet needs. Implementation of the Tiered Waiver Service Delivery System also led to establishment of a single Developmental Disabilities Request for Services Registry (DD RFSR); separate registries no longer exist.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26779	G	Number (#) of available Mixed I/DD Waiver Opportunities	N	Not Available	14,184	14,184	9,032	14,127

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**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3402 - Community-Based**

**PM OBJECTIVE: 3402-02 - To provide support to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards.**

Children's Budget Link: Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: Early care and education. This activity includes early intervention services for children 0-36 months and their families.

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Explanatory Notes:

**STATE OF LOUISIANA**  
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DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3402 - Community-Based

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24663	K	Percentage of infants and toddlers in the state that are identified as eligible for EarlySteps	P	3	3.76	3	3	3	0	0
24664	S	Percentage of Individual Family Services Plans developed within 45 days of referral for eligible infants and families	P	97	100	97	97	97	0	0
24665	S	Percentage of Individual Family Services Plans implemented within 30 days of parental consent on the Individual Family Services Plan	P	94	94	95	95	95	0	0
24666	K	Percentage of families referred for entry to developmental disability services whose applications are processed by Local Governing Entities	P	95	97.7	95	95	95	0	0
26178	S	Percentage of families reporting that early intervention improved their ability to help their child develop and learn	P	91	91	93	93	93	0	0
3402001	S	Percentage of children exiting the program at the level of their typical peers	P	0	0	Not Available	Not Available	50	0	Not Available

Footnote KS: 3402001. This performance indicator is new for FY24; it replaces indicator 26348 as the data collection method proved to be an unreliable reflection of the actual results.

**STATE OF LOUISIANA**  
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**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3406 - Pinecrest Supports and Services Center**

**PM OBJECTIVE: 3401-03 - To increase capacity-building activities for private community providers creating private sector community infrastructure to meet the complex needs and support diversion of individuals from public residential services.**

Children's Budget Link: Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people with reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Explanatory Notes:

**STATE OF LOUISIANA**  
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**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3406 - Pinecrest Supports and Services Center**

**PM OBJECTIVE: 3406-01 - To further decrease reliance on public residential supports and services.**

Children's Budget Link: Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22519	K	Percentage of Conditions of Participation in compliance during Health Standard Reviews	P	100	88	100	100	100	0	0
22522	K	Number of people transitioned to private provider community options according to assessment/support team recommendations	N	20	26	20	20	20	0	0
24697	K	Number of re-admissions to center within one year of transition	N	3	4	3	3	3	0	0

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**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3406 - Pinecrest Supports and Services Center**

**PM OBJECTIVE: 3406-02 - To increase successful re-entry into traditional community settings for individuals with developmental disabilities who require specialized therapeutic, psychiatric and behavioral supports/stabilization.**

Children's Budget Link: Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people with reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24703	K	Percentage of individuals discharged who do not return to the facility (Pinecrest Supports and Services Center) within one year of discharge	P	85	88	85	85	85	0	0
25643	K	Average length of stay (years) in the facility (Pinecrest Supports and Services Center) for individuals admitted within the last five years	N	2	1.89	2	2	2	0	0

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**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3409 - Central Louisiana Supports and Services**

**PM OBJECTIVE: 3409-01 - Through the instructional activity, by 2024, 100% of the school's students will achieve at least 80% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.**

Children's Budget Link: Children's Budget Link: The total CLSSC instructional activity is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23948	K	Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management and job readiness	P	75	99.9	75	75	75	0	0
23949	K	Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills	P	75	99.9	75	75	75	0	0
4640	K	Total number of students (service load)	N	80	81	81	81	81	0	0
4645	K	Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP	N	70	0	81	81	81	0	0

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DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3409 - Central Louisiana Supports and Services

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
4646	K	Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP	P	100	99.9	100	100	100	0	0
8351	S	Number of students on-campus	N	81	81	81	81	81	0	0
8355	K	Number of students having an IEP and/or ITP	N	70	0	81	81	81	0	0
9703	S	Number of students served with ITP	N	28	29	81	81	81	0	0

**STATE OF LOUISIANA**  
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**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3409 - Central Louisiana Supports and Services**

**PM OBJECTIVE: 3409-02 - Through the instructional activity, by 2024, 100% of students exiting from the instructional program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.**

Children's Budget Link: Children's Budget Link: The total CLSSC instructional activity is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
4647	K	Number of students exiting high school through graduation	N	0	0	7	7	0	0	0
8356	K	Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	P	100	100	100	100	100	0	0
8357	K	Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	N	0	0	7	7	0	0	0

Footnote KS: 4647. Students at CLSSC face many challenges and life skills that make it difficult for students to exit high school.

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**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3409 - Central Louisiana Supports and Services**

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
13076	G	Student enrollment (regular term)	N	67	68	82	80	80
13079	G	Number of classroom teachers	N	10	0	5	3	3
13081	G	Graduation - Certificate	N	1	0	0	0	0
14660	G	Average number of students per classroom teacher	N	7	68	82	80	80

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DEPARTMENT ID: 09 - Louisiana Department of Health

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3409 - Central Louisiana Supports and Services

PM OBJECTIVE: 3409-03 - Through the instructional activity, by 2024, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
4654	K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	P	100	100	100	100	100	0	0
8362	K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	N	80	85	0	0	81	0	0
8366	S	Number of residential staff	N	90	90	90	90	90	0	0
8367	S	Number of residential students	N	80	71	81	81	81	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
13090	G	Number of Title XIX licensed beds	N	75	90	100	100	100
14661	G	Average number of students per residential staff	N	1	1	1	3.2	3.2

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**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 3409 - Central Louisiana Supports and Services**

**PM OBJECTIVE: 3409-04 - Through the instructional activity, by 2024, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.**

Children's Budget Link: Children's Budget Link: The total CLSSC Instructional activity is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
20358	K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	P	100	100	100	100	100	0	0
20359	K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment	N	15	15	81	81	81	0	0
20360	S	Number of transitional residents	N	15	15	81	81	81	0	0
20361	S	Number of transitional staff	N	30	30	25	25	25	0	0

Footnote KS: 20359, 20360, 20361. Transitional Family Living Center (TFLC) Residential Training Activities. Program scope changed with consolidation of two providers into one.

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**DEPARTMENT ID: 09 - Louisiana Department of Health**

**AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities**

**PROGRAM ID: 340V - Auxiliary Account**

**PM OBJECTIVE: 340V-01 - To Provide the residents of the state-operated supports and services center (Pinecrest) with opportunities for paid work and/or therapeutic activities, as recommended by their support teams.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24264	K	Percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support teams.	P	97	98	97	97	97	0	0



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	38,135,081	42,697,714	43,819,631	1,121,917	2.63%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	146,905,323	165,565,950	174,979,464	9,413,514	5.69%
FEES & SELF-GENERATED	2,656,214	4,017,634	4,217,704	200,070	4.98%
STATUTORY DEDICATIONS	—	419,000	428,073	9,073	2.17%
FEDERAL FUNDS	7,460,053	7,816,547	7,957,045	140,498	1.80%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$195,156,671</b>	<b>\$220,516,845</b>	<b>\$231,401,917</b>	<b>\$10,885,072</b>	<b>4.94%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,656,214	4,017,634	4,217,704	200,070	4.98%
<b>Total:</b>	<b>\$2,656,214</b>	<b>\$4,017,634</b>	<b>\$4,217,704</b>	<b>\$200,070</b>	<b>4.98%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Disability Services Fund	—	419,000	428,073	9,073	2.17%
<b>Total:</b>	<b>—</b>	<b>\$419,000</b>	<b>\$428,073</b>	<b>\$9,073</b>	<b>2.17%</b>

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	86,159,126	96,765,364	99,806,031	3,040,667	3.14%
Other Compensation	1,056,241	1,388,793	1,418,793	30,000	2.16%
Related Benefits	45,537,902	49,809,280	56,058,247	6,248,967	12.55%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$132,753,269</b>	<b>\$147,963,437</b>	<b>\$157,283,071</b>	<b>\$9,319,634</b>	<b>6.30%</b>
Travel	51,066	391,870	400,688	8,818	2.25%
Operating Services	6,944,299	6,437,678	6,589,548	151,870	2.36%
Supplies	9,172,036	9,900,946	11,109,926	1,208,980	12.21%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,167,401</b>	<b>\$16,730,494</b>	<b>\$18,100,162</b>	<b>\$1,369,668</b>	<b>8.19%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,370,853</b>	<b>\$10,306,029</b>	<b>\$10,807,820</b>	<b>\$501,791</b>	<b>4.87%</b>
Other Charges	19,029,434	25,112,805	25,565,764	452,959	1.80%
Debt Service	—	—	—	—	—
Interagency Transfers	15,776,205	16,003,245	16,003,245	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$34,805,639</b>	<b>\$41,116,050</b>	<b>\$41,569,009</b>	<b>\$452,959</b>	<b>1.10%</b>
Acquisitions	2,309,155	2,440,527	2,439,355	(1,172)	(0.05)%
Major Repairs	750,354	1,960,308	1,202,500	(757,808)	(38.66)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,059,509</b>	<b>\$4,400,835</b>	<b>\$3,641,855</b>	<b>\$(758,980)</b>	<b>(17.25)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$195,156,671</b>	<b>\$220,516,845</b>	<b>\$231,401,917</b>	<b>\$10,885,072</b>	<b>4.94%</b>

**Agency Positions**

Classified	1,647	1,646	1,647	1	0.06%
Unclassified	35	35	35	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,682</b>	<b>1,681</b>	<b>1,682</b>	<b>1</b>	<b>0.06%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>1,772</b>	<b>1,771</b>	<b>1,772</b>	<b>1</b>	<b>0.06%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	38,135,081	42,697,714	43,819,631	1,121,917
Interagency Transfers	146,905,323	165,565,950	174,979,464	9,413,514
Fees & Self-generated	2,656,214	4,017,634	4,217,704	200,070
Disability Services Fund	—	419,000	428,073	9,073
Federal Funds	7,460,053	7,816,547	7,957,045	140,498
<b>Total:</b>	<b>\$195,156,671</b>	<b>\$220,516,845</b>	<b>\$231,401,917</b>	<b>\$10,885,072</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	469,503	469,503
5110010	SAL-CLASS-TO-REG	74,288,942	83,289,415	85,942,156	2,652,741
5110015	SAL-CLASS-TO-OT	9,960,383	11,485,161	11,388,118	(97,043)
5110020	SAL-CLASS-TO-TERM	898,607	939,575	955,041	15,466
5110025	SAL-UNCLASS-TO-REG	956,876	988,790	988,790	—
5110030	SAL-UNCLASS-TO-OT	44,880	51,577	51,577	—
5110035	SAL-UNCLASS-TO-TERM	9,438	10,846	10,846	—
<b>Total Salaries:</b>		<b>\$86,159,126</b>	<b>\$96,765,364</b>	<b>\$99,806,031</b>	<b>\$3,040,667</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,035,255	1,370,128	1,400,128	30,000
5120035	STUDENT LABOR	16,881	16,509	16,509	—
5120105	COMP-CL-NON TO-OT	1,987	1,171	1,171	—
5120110	COMP-CL-NON TO-TERM	2,119	985	985	—
<b>Total Other Compensation:</b>		<b>\$1,056,241</b>	<b>\$1,388,793</b>	<b>\$1,418,793</b>	<b>\$30,000</b>

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	231,457	231,457
5130010	RET CONTR-STATE EMP	25,734,750	28,333,936	34,248,441	5,914,505
5130020	RET CONTR-TEACHERS	301,946	304,130	274,706	(29,424)
5130050	POSTRET BENEFITS	9,782,983	10,800,656	10,824,656	24,000
5130055	FICA TAX (OASDI)	33,757	96,436	96,254	(182)
5130060	MEDICARE TAX	1,192,820	1,297,390	1,273,985	(23,405)
5130070	GRP INS CONTRIBUTION	8,491,646	8,976,732	9,108,748	132,016
<b>Total Related Benefits:</b>		<b>\$45,537,902</b>	<b>\$49,809,280</b>	<b>\$56,058,247</b>	<b>\$6,248,967</b>

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	280,525	286,837	6,312
5210010	IN-STATE TRAVEL-ADM	386	1,641	1,678	37
5210015	IN-STATE TRAVEL-CONF	3,400	—	—	—
5210020	IN-STATE TRAV-FIELD	25,087	86,250	88,190	1,940
5210055	OUT-OF-STTRV-CONF	11,125	—	—	—
5210060	OUT-OF-STTRV-FIELD	347	—	—	—
5210080	TRAVEL CLEARING	729	—	—	—
5210090	TRAVEL EXP REIMBURSE	768	—	—	—
5210105	STAFF TRAINING	6,196	—	—	—
5210110	CONFERENCE REG FEES	3,029	23,454	23,983	529
<b>Total Travel:</b>		<b>\$51,066</b>	<b>\$391,870</b>	<b>\$400,688</b>	<b>\$8,818</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	6,437,678	6,582,527	144,849
5310001	SERV-ADVERTISING	44,764	—	—	—
5310004	SERV-BANK FEES	4,502	—	—	—
5310005	SERV-PRINTING	3,367	—	—	—
5310006	SERV-TRAVEL & MEETNG	24	—	—	—
5310007	SERV-TRANSPORTATION	113,014	—	—	—
5310010	SERV-DUES & OTHER	825	—	—	—
5310011	SERV-SUBSCRIPTIONS	38,278	—	—	—
5310013	SERV-LAB FEES	105,237	—	—	—
5310014	SERV-DRUG TESTING	38,474	—	—	—
5310015	SERV-SECURITY	46,099	—	—	—
5310016	SERV-PURCHASED	9,212	—	—	—
5310019	SERV-FREIGHT	21,762	—	—	—
5310030	SERV-ADMIN FEES	150	—	—	—
5310031	SER-CRDT CRD TRN FEE	1,106	—	—	—
5310037	SERV - TRAINING	18,981	—	—	—
5310043	SERV-BARBER & BEAUT	13,667	—	—	—
5310044	SERV-VERIFICATIN FEE	2,865	—	—	—
5310049	SERV-DUES & OTHER	103,454	—	—	—
5310050	SERV-DUES & OTHER	9,488	—	—	—
5310052	SERV-REGISTRATIONS	2,978	—	—	—
5310400	SERV-MISC	146,146	—	—	—
5330001	MAINT-BUILDINGS	629,297	—	—	—
5330003	MAINT-PESTCONTROL	25,325	—	—	—
5330004	MAINT-GARBAGE DISP	144,228	—	—	—
5330006	MAINT-HAZ WASTE DISP	43,490	—	—	—
5330007	MAINT-PROPERTY	24,498	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	744,328	—	7,021	7,021
5330014	MAINT-GROUNDS	287,834	—	—	—
5330018	MAINT-AUTO REPAIRS	192,495	—	—	—
5330027	MAINT-VEHICLE TRACK	29,278	—	—	—
5330028	MAINT-TERMITE CNTRL	9,500	—	—	—
5340010	RENT-REAL ESTATE	37,485	—	—	—
5340020	RENT-EQUIPMENT	241,968	—	—	—
5340070	RENT-OTHER	8,333	—	—	—
5340072	SOFTWARE LICENSING	5,703	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	11,782	—	—	—
5350001	UTIL-INTERNET PROVID	2,537	—	—	—
5350004	UTIL-TELEPHONE SERV	52,934	—	—	—
5350006	UTIL-MAIL/DEL/POST	71	—	—	—
5350007	UTIL-POSTAGE DUE	6	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,315	—	—	—
5350009	UTIL-GAS	497,304	—	—	—
5350010	UTIL-ELECTRICITY	2,057,496	—	—	—
5350011	UTIL-WATER	304,326	—	—	—
5350012	UTIL-CABLE	67,778	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	748,685	—	—	—
5350018	UTIL-MAIL/DEL/POST	15,060	—	—	—
5350019	UTIL-MAIL/DEL/POST	4,250	—	—	—
5350020	UTIL-MAIL/DEL/POST	424	—	—	—
5350021	UTIL-SEWER	31,175	—	—	—
<b>Total Operating Services:</b>		<b>\$6,944,299</b>	<b>\$6,437,678</b>	<b>\$6,589,548</b>	<b>\$151,870</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	9,900,946	10,112,606	211,660
5410001	SUP-OFFICE SUPPLIES	227,142	—	—	—
5410002	SUP-TELEPH & ACCESS	377	—	—	—
5410003	SUP-BANKING	499	—	—	—
5410005	SUP-PHARMACEUTICAL	101,398	—	—	—
5410006	SUP-COMPUTER	13,169	—	—	—
5410007	SUP-CLOTHING/UNIFORM	321,388	—	—	—
5410008	SUP-MEDICAL	458,830	—	11,088	11,088
5410009	SUP-EDUCATION & REC	212,704	—	—	—
5410010	SUP-TEXTBOOKS	(8,178)	—	—	—
5410011	SUP-WORKBOOKS	237	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,343,889	—	986,232	986,232
5410015	SUP-AUTO	154,709	—	—	—
5410016	SUP-BLD	713,545	—	—	—
5410017	SUP-JANITORIAL	336,935	—	—	—
5410018	SUP-FARM	4,857	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	8,684	—	—	—
5410020	SUP-COMMUNICATIONS	1,565	—	—	—
5410021	SUP-ELECTRONICS/ELEC	417	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,322	—	—	—
5410023	SUP-PERSONAL	122,086	—	—	—
5410027	SUP-OTHER MEDICAL	128,688	—	—	—
5410029	SUP-TEXTILES	6,134	—	—	—
5410030	SUP-TOOLS	3,341	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	268	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	81,211	—	—	—
5410036	SUP-FUELTRAC	199,060	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410037	SUP - NETS	75	—	—	—
5410053	SUP-PROT APP & EQUIP	9,579	—	—	—
5410110	INVENTORY-TRADE-IM	13,965	—	—	—
5410400	SUP-OTHER	439,305	—	—	—
5410510	SUP-CONS INV TRAD-IM	1,274,741	—	—	—
5410520	G/L-INV PRICE VAR-IM	(905)	—	—	—
<b>Total Supplies:</b>		<b>\$9,172,036</b>	<b>\$9,900,946</b>	<b>\$11,109,926</b>	<b>\$1,208,980</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	10,306,029	10,544,410	238,381
5510003	PROF SERV-MGT CONSUL	200	—	—	—
5510004	PROF SERV-ENG/ARCHIT	6,940	—	—	—
5510005	PROF SERV-LEGAL	4,050	—	—	—
5510007	PROF SERV-MED/DEN	4,205,360	—	13,410	13,410
5510008	PROF SER-OC/PHY THER	86,515	—	—	—
5510009	PROF SERV-VETERINARY	1,163	—	—	—
5510010	PROF SRV-INVEST/RES	2,495	—	—	—
5510400	PROF SERV-OTHER	4,064,130	—	250,000	250,000
<b>Total Professional Services:</b>		<b>\$8,370,853</b>	<b>\$10,306,029</b>	<b>\$10,807,820</b>	<b>\$501,791</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	25,112,805	25,565,764	452,959
5610001	LOC AID-LOCL SCHL BD	196	—	—	—
5610003	OTHER PUBLIC ASST	168,671	—	—	—
5610012	LOC AID-TRANSITS	15,364,712	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610013	LOC AID-PUB ASST-EDU	90	—	—	—
5610020	PUBLIC ASST-HEALTH	2,958,401	—	—	—
5620012	MISC-NON EE COMP	145,030	—	—	—
5620014	MISC-JUDGMENTS	73,359	—	—	—
5620031	MISC-CLIENT/CLNT REL	264,703	—	—	—
5620064	MISC-PROF SVCS	4,000	—	—	—
5620065	MISC-SUPPLIES OTHER	21,927	—	—	—
5620066	MISC-TRVL IN STATE	65	—	—	—
5620076	MISC-OC-WAGES	22,545	—	—	—
5620077	MISC-OC-STDY LABOR	2,501	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	1,398	—	—	—
5620082	MISC-OC-MEDICARE TAX	327	—	—	—
5620104	MISC-ENV SVCS	83	—	—	—
5620146	MISC-OC-RECOUPMENTS	1,426	—	—	—
<b>Total Other Charges:</b>		<b>\$19,029,434</b>	<b>\$25,112,805</b>	<b>\$25,565,764</b>	<b>\$452,959</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	16,003,245	16,003,245	—
5950001	IAT-COMMODITY/SERV	1,046,389	—	—	—
5950007	IAT-PRINTING	4,841	—	—	—
5950008	IAT-POSTAGE	5,711	—	—	—
5950014	IAT-TELEPHONE	223,838	—	—	—
5950017	IAT-INSURANCE	82,529	—	—	—
5950026	IAT-RENTALS	307,884	—	—	—
5950032	IAT-ADMIN IND COST	1,154,115	—	—	—
5950033	IAT-INTER AGY TRANS	21,892	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	485,423	—	—	—
5950050	IAT-ORM INSURANCE	10,387,104	—	—	—
5950051	IAT-OSUP	95,256	—	—	—
5950052	IAT-LEG. AUDITOR	27,385	—	—	—
5950058	IAT-TECH SVCS	1,858,506	—	—	—
5950059	IAT-ST PROCUREMENT	75,331	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$15,776,205</b>	<b>\$16,003,245</b>	<b>\$16,003,245</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,440,527	—	(2,440,527)
5710180	CONST-CAP BLDGS	820,775	—	—	—
5710221	ACQ-COMP HARDWARE	60,510	—	45,000	45,000
5710223	ACQ-COMM EQUIP	186	—	—	—
5710224	ACQ-OFFICE FURN&EQP	7,270	—	—	—
5710225	ACQ-JANI EQUIP	44,648	—	83,600	83,600
5710226	ACQ-CONSTR/OTHER EQ	4,465	—	80,000	80,000
5710227	ACQ-MEDICAL EQUIP	163,502	—	1,077,200	1,077,200
5710230	ACQ-ED/REC EQUIP	658	—	—	—
5710236	ACQ-OTHER	53,069	—	609,000	609,000
5710250	ACQ-AUTOMOBILES	(1)	—	504,555	504,555
5710253	ACQ-COMP SOFTWARE	—	—	40,000	40,000
5710277	ACQ-EQUP FIXED BLDG	186,785	—	—	—
5710923	COMMUNICATIONS-MA	5,655	—	—	—
5710926	CONST/OTH EQUIP -MA	22,862	—	—	—
5710927	MEDICAL EQUIP-MA	536,946	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710928	AGRIC/RESEARCH-MA	20,896	—	—	—
5710930	RECREATION-MA	9,348	—	—	—
5710950	TRANS-VEHICLES-MA	371,580	—	—	—
<b>Total Acquisitions:</b>		<b>\$2,309,155</b>	<b>\$2,440,527</b>	<b>\$2,439,355</b>	<b>\$(1,172)</b>

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	1,960,308	—	(1,960,308)
5810002	MAJ REP-BUILDINGS	405,395	—	346,000	346,000
5810003	MAJ REP-BLDG	344,959	—	856,500	856,500
<b>Total Major Repairs:</b>		<b>\$750,354</b>	<b>\$1,960,308</b>	<b>\$1,202,500</b>	<b>\$(757,808)</b>
<b>Total Agency Expenditures:</b>		<b>\$195,156,671</b>	<b>\$220,516,845</b>	<b>\$231,401,917</b>	<b>\$10,885,072</b>

**PROGRAM SUMMARY STATEMENT**

**3401 - Administration and General Support**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	13,729,447	15,853,394	16,057,464	204,070	1.29%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	151,467	130,350	130,378	28	0.02%
FEES & SELF-GENERATED	3,359	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	458,051	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,342,325</b>	<b>\$15,983,744</b>	<b>\$16,187,842</b>	<b>\$204,098</b>	<b>1.28%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	3,359	—	—	—	—
<b>Total:</b>	<b>\$3,359</b>	—	—	—	—

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	7,151,745	7,645,490	7,645,490	—	—
Other Compensation	67,981	74,860	74,860	—	—
Related Benefits	5,567,658	6,456,605	6,456,605	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,787,384</b>	<b>\$14,176,955</b>	<b>\$14,176,955</b>	<b>—</b>	<b>—</b>
Travel	16,108	166,214	169,954	3,740	2.25%
Operating Services	190,098	352,291	360,218	7,927	2.25%
Supplies	20,266	88,448	90,438	1,990	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$226,472</b>	<b>\$606,953</b>	<b>\$620,610</b>	<b>\$13,657</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	77,518	75,006	75,006	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,250,951	1,124,830	1,124,830	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,328,469</b>	<b>\$1,199,836</b>	<b>\$1,199,836</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	190,441	190,441	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$190,441</b>	<b>\$190,441</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,342,325</b>	<b>\$15,983,744</b>	<b>\$16,187,842</b>	<b>\$204,098</b>	<b>1.28%</b>

**Program Positions**

Classified	90	90	90	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	13,729,447	15,853,394	16,057,464	204,070
Interagency Transfers	151,467	130,350	130,378	28
Fees & Self-generated	3,359	—	—	—
Federal Funds	458,051	—	—	—
<b>Total:</b>	<b>\$14,342,324</b>	<b>\$15,983,744</b>	<b>\$16,187,842</b>	<b>\$204,098</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,946,574	7,418,685	7,418,685	—
5110015	SAL-CLASS-TO-OT	97	75,602	75,602	—
5110020	SAL-CLASS-TO-TERM	48,700	—	—	—
5110025	SAL-UNCLASS-TO-REG	156,374	151,203	151,203	—
<b>Total Salaries:</b>		<b>\$7,151,745</b>	<b>\$7,645,490</b>	<b>\$7,645,490</b>	<b>—</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	65,867	74,860	74,860	—
5120035	STUDENT LABOR	2,114	—	—	—
<b>Total Other Compensation:</b>		<b>\$67,981</b>	<b>\$74,860</b>	<b>\$74,860</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,735,276	3,099,386	3,099,386	—
5130050	POSTRET BENEFITS	2,009,750	2,449,923	2,449,923	—
5130055	FICA TAX (OASDI)	4,871	65,439	65,439	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	97,972	129,479	129,479	—
5130070	GRP INS CONTRIBUTION	719,789	712,378	712,378	—
<b>Total Related Benefits:</b>		<b>\$5,567,658</b>	<b>\$6,456,605</b>	<b>\$6,456,605</b>	<b>—</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	166,214	169,954	3,740
5210015	IN-STATE TRAVEL-CONF	1,042	—	—	—
5210020	IN-STATE TRAV-FIELD	7,564	—	—	—
5210055	OUT-OF-STTRV-CONF	6,443	—	—	—
5210060	OUT-OF-STTRV-FIELD	286	—	—	—
5210080	TRAVEL CLEARING	729	—	—	—
5210110	CONFERENCE REG FEES	45	—	—	—
<b>Total Travel:</b>		<b>\$16,108</b>	<b>\$166,214</b>	<b>\$169,954</b>	<b>\$3,740</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	352,291	360,218	7,927
5310018	SERV-TEMP STAFFING	(286)	—	—	—
5310037	SERV - TRAINING	3,685	—	—	—
5310400	SERV-MISC	3,210	—	—	—
5330001	MAINT-BUILDINGS	175	—	—	—
5330004	MAINT-GARBAGE DISP	17,667	—	—	—
5330014	MAINT-GROUNDS	13,439	—	—	—
5330018	MAINT-AUTO REPAIRS	20,116	—	—	—
5330027	MAINT-VEHICLE TRACK	4,858	—	—	—
5340010	RENT-REAL ESTATE	13,485	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	15,006	—	—	—
5350004	UTIL-TELEPHONE SERV	9,087	—	—	—
5350008	UTIL-DEL UPS/FED EXP	80	—	—	—
5350009	UTIL-GAS	424	—	—	—
5350010	UTIL-ELECTRICITY	88,465	—	—	—
5350011	UTIL-WATER	254	—	—	—
5350012	UTIL-CABLE	435	—	—	—
<b>Total Operating Services:</b>		<b>\$190,098</b>	<b>\$352,291</b>	<b>\$360,218</b>	<b>\$7,927</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	88,448	90,438	1,990
5410001	SUP-OFFICE SUPPLIES	9,926	—	—	—
5410002	SUP-TELEPH & ACCESS	18	—	—	—
5410006	SUP-COMPUTER	2,294	—	—	—
5410013	SUP-FOOD & BEVERAGE	654	—	—	—
5410016	SUP-BLD	1,742	—	—	—
5410036	SUP-FUELTRAC	4,349	—	—	—
5410510	SUP-CONS INV TRAD-IM	1,282	—	—	—
<b>Total Supplies:</b>		<b>\$20,266</b>	<b>\$88,448</b>	<b>\$90,438</b>	<b>\$1,990</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	75,006	75,006	—
5620014	MISC-JUDGMENTS	73,359	—	—	—
5620065	MISC-SUPPLIES OTHER	4,159	—	—	—
<b>Total Other Charges:</b>		<b>\$77,518</b>	<b>\$75,006</b>	<b>\$75,006</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,124,830	1,124,830	—
5950008	IAT-POSTAGE	1,393	—	—	—
5950014	IAT-TELEPHONE	79,651	—	—	—
5950026	IAT-RENTALS	183,892	—	—	—
5950049	IAT-CIVIL SERVICE	77,901	—	—	—
5950050	IAT-ORM INSURANCE	633,373	—	—	—
5950051	IAT-OSUP	4,524	—	—	—
5950058	IAT-TECH SVCS	194,887	—	—	—
5950059	IAT-ST PROCUREMENT	75,331	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,250,951</b>	<b>\$1,124,830</b>	<b>\$1,124,830</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	—	190,441	190,441
<b>Total Acquisitions:</b>		<b>—</b>	<b>—</b>	<b>\$190,441</b>	<b>\$190,441</b>
<b>Total Expenditures for Program 3401</b>		<b>\$14,342,325</b>	<b>\$15,983,744</b>	<b>\$16,187,842</b>	<b>\$204,098</b>

**3402 - Community-Based**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	23,038,641	26,844,320	27,762,167	917,847	3.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	697,285	1,674,999	2,348,828	673,829	40.23%
FEES & SELF-GENERATED	501,125	517,500	517,500	—	—
STATUTORY DEDICATIONS	—	419,000	428,073	9,073	2.17%
FEDERAL FUNDS	6,999,709	7,816,547	7,957,045	140,498	1.80%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,236,760</b>	<b>\$37,272,366</b>	<b>\$39,013,613</b>	<b>\$1,741,247</b>	<b>4.67%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	501,125	517,500	517,500	—	—
<b>Total:</b>	<b>\$501,125</b>	<b>\$517,500</b>	<b>\$517,500</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Disability Services Fund	—	419,000	428,073	9,073	2.17%
<b>Total:</b>	<b>—</b>	<b>\$419,000</b>	<b>\$428,073</b>	<b>\$9,073</b>	<b>2.17%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	4,158,865	4,201,846	4,813,967	612,121	14.57%
Other Compensation	407,330	361,966	361,966	—	—
Related Benefits	2,747,952	2,300,439	2,525,124	224,685	9.77%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,314,147</b>	<b>\$6,864,251</b>	<b>\$7,701,057</b>	<b>\$836,806</b>	<b>12.19%</b>
Travel	11,385	96,311	98,478	2,167	2.25%
Operating Services	128,196	147,364	150,680	3,316	2.25%
Supplies	8,519	88,580	90,573	1,993	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$148,100</b>	<b>\$332,255</b>	<b>\$339,731</b>	<b>\$7,476</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,451,511</b>	<b>\$8,622,485</b>	<b>\$9,066,491</b>	<b>\$444,006</b>	<b>5.15%</b>
Other Charges	15,709,778	20,909,031	21,361,990	452,959	2.17%
Debt Service	—	—	—	—	—
Interagency Transfers	613,224	544,344	544,344	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$16,323,002</b>	<b>\$21,453,375</b>	<b>\$21,906,334</b>	<b>\$452,959</b>	<b>2.11%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,236,760</b>	<b>\$37,272,366</b>	<b>\$39,013,613</b>	<b>\$1,741,247</b>	<b>4.67%</b>

**Program Positions**

Classified	53	52	53	1	1.92%
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>54</b>	<b>53</b>	<b>54</b>	<b>1</b>	<b>1.89%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>55</b>	<b>54</b>	<b>55</b>	<b>1</b>	<b>1.85%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	23,038,641	26,844,320	27,762,167	917,847
Interagency Transfers	697,285	1,674,999	2,348,828	673,829
Fees & Self-generated	501,125	517,500	517,500	—
Disability Services Fund	—	419,000	428,073	9,073
Federal Funds	6,999,709	7,816,547	7,957,045	140,498
<b>Total:</b>	<b>\$31,236,760</b>	<b>\$37,272,366</b>	<b>\$39,013,613</b>	<b>\$1,741,247</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	450,271	450,271
5110010	SAL-CLASS-TO-REG	3,952,120	4,048,575	4,210,425	161,850
5110015	SAL-CLASS-TO-OT	946	30,654	30,654	—
5110020	SAL-CLASS-TO-TERM	54,115	30,654	30,654	—
5110025	SAL-UNCLASS-TO-REG	151,685	91,963	91,963	—
<b>Total Salaries:</b>		<b>\$4,158,865</b>	<b>\$4,201,846</b>	<b>\$4,813,967</b>	<b>\$612,121</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	405,727	361,966	361,966	—
5120110	COMP-CL-NON TO-TERM	1,603	—	—	—
<b>Total Other Compensation:</b>		<b>\$407,330</b>	<b>\$361,966</b>	<b>\$361,966</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	224,685	224,685
5130010	RET CONTR-STATE EMP	1,646,010	1,788,879	1,788,879	—
5130020	RET CONTR-TEACHERS	42,623	21,852	21,852	—
5130050	POSTRET BENEFITS	520,091	214,000	214,000	—
5130055	FICA TAX (OASDI)	538	—	—	—
5130060	MEDICARE TAX	59,854	31,898	31,898	—
5130070	GRP INS CONTRIBUTION	478,836	243,810	243,810	—
<b>Total Related Benefits:</b>		<b>\$2,747,952</b>	<b>\$2,300,439</b>	<b>\$2,525,124</b>	<b>\$224,685</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	96,311	98,478	2,167
5210010	IN-STATE TRAVEL-ADM	98	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,358	—	—	—
5210020	IN-STATE TRAV-FIELD	4,096	—	—	—
5210055	OUT-OF-STTRV-CONF	4,682	—	—	—
5210060	OUT-OF-STTRV-FIELD	62	—	—	—
5210110	CONFERENCE REG FEES	90	—	—	—
<b>Total Travel:</b>		<b>\$11,385</b>	<b>\$96,311</b>	<b>\$98,478</b>	<b>\$2,167</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	147,364	150,680	3,316
5310001	SERV-ADVERTISING	3,669	—	—	—
5310006	SERV-TRAVEL & MEETNG	24	—	—	—
5310010	SERV-DUES & OTHER	100	—	—	—
5310049	SERV-DUES & OTHER	102,484	—	—	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310050	SERV-DUES & OTHER	180	—	—	—
5310400	SERV-MISC	2,698	—	—	—
5340020	RENT-EQUIPMENT	4,257	—	—	—
5350004	UTIL-TELEPHONE SERV	10,509	—	—	—
5350008	UTIL-DEL UPS/FED EXP	25	—	—	—
5350019	UTIL-MAIL/DEL/POST	4,250	—	—	—
<b>Total Operating Services:</b>		<b>\$128,196</b>	<b>\$147,364</b>	<b>\$150,680</b>	<b>\$3,316</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	88,580	90,573	1,993
5410001	SUP-OFFICE SUPPLIES	3,010	—	—	—
5410006	SUP-COMPUTER	5,508	—	—	—
<b>Total Supplies:</b>		<b>\$8,519</b>	<b>\$88,580</b>	<b>\$90,573</b>	<b>\$1,993</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	8,622,485	8,816,491	194,006
5510003	PROF SERV-MGT CONSUL	200	—	—	—
5510007	PROF SERV-MED/DEN	3,394,078	—	—	—
5510010	PROF SRV-INVEST/RES	2,495	—	—	—
5510400	PROF SERV-OTHER	4,054,738	—	250,000	250,000
<b>Total Professional Services:</b>		<b>\$7,451,511</b>	<b>\$8,622,485</b>	<b>\$9,066,491</b>	<b>\$444,006</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	20,909,031	21,361,990	452,959
5610001	LOC AID-LOCL SCHL BD	196	—	—	—
5610003	OTHER PUBLIC ASST	168,671	—	—	—
5610012	LOC AID-TRANSITS	15,364,712	—	—	—
5610013	LOC AID-PUB ASST-EDU	90	—	—	—
5610020	PUBLIC ASST-HEALTH	100	—	—	—
5620012	MISC-NON EE COMP	145,030	—	—	—
5620064	MISC-PROF SVCS	4,000	—	—	—
5620065	MISC-SUPPLIES OTHER	1,282	—	—	—
5620076	MISC-OC-WAGES	22,545	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	1,398	—	—	—
5620082	MISC-OC-MEDICARE TAX	327	—	—	—
5620146	MISC-OC-RECOUPMENTS	1,426	—	—	—
<b>Total Other Charges:</b>		<b>\$15,709,778</b>	<b>\$20,909,031</b>	<b>\$21,361,990</b>	<b>\$452,959</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	544,344	544,344	—
5950007	IAT-PRINTING	2,623	—	—	—
5950008	IAT-POSTAGE	4,318	—	—	—
5950014	IAT-TELEPHONE	22,890	—	—	—
5950026	IAT-RENTALS	123,993	—	—	—
5950032	IAT-ADMIN IND COST	84,716	—	—	—
5950049	IAT-CIVIL SERVICE	35,762	—	—	—
5950051	IAT-OSUP	7,640	—	—	—

**Interagency Transfers** *(continued)*

<b>Commitment Item</b>	<b>Name</b>	<b>FY2022-2023 Actuals</b>	<b>Existing Operating Budget as of 10/01/2023</b>	<b>FY2024-2025 Total Request</b>	<b>Over/Under EOB</b>
5950058	IAT-TECH SVCS	331,283	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$613,224</b>	<b>\$544,344</b>	<b>\$544,344</b>	<b>—</b>
<b>Total Expenditures for Program 3402</b>		<b>\$31,236,760</b>	<b>\$37,272,366</b>	<b>\$39,013,613</b>	<b>\$1,741,247</b>

**3406 - Pincrest Supports and Services Center**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,366,836	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	123,892,806	139,353,678	147,798,822	8,445,144	6.06%
FEES & SELF-GENERATED	2,000,839	2,777,395	2,839,886	62,491	2.25%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,293	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$127,262,773</b>	<b>\$142,131,073</b>	<b>\$150,638,708</b>	<b>\$8,507,635</b>	<b>5.99%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,000,839	2,777,395	2,839,886	62,491	2.25%
<b>Total:</b>	<b>\$2,000,839</b>	<b>\$2,777,395</b>	<b>\$2,839,886</b>	<b>\$62,491</b>	<b>2.25%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	64,239,203	73,485,350	75,395,450	1,910,100	2.60%
Other Compensation	458,578	875,575	875,575	—	—
Related Benefits	32,508,841	35,748,105	41,500,564	5,752,459	16.09%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$97,206,621</b>	<b>\$110,109,030</b>	<b>\$117,771,589</b>	<b>\$7,662,559</b>	<b>6.96%</b>
Travel	13,465	111,345	113,851	2,506	2.25%
Operating Services	5,509,604	4,570,485	4,680,341	109,856	2.40%
Supplies	7,868,857	8,009,410	9,175,830	1,166,420	14.56%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,391,925</b>	<b>\$12,691,240</b>	<b>\$13,970,022</b>	<b>\$1,278,782</b>	<b>10.08%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$670,377</b>	<b>\$1,267,064</b>	<b>\$1,308,981</b>	<b>\$41,917</b>	<b>3.31%</b>
Other Charges	2,731,842	3,123,317	3,123,317	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	12,005,459	12,313,385	12,313,385	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$14,737,302</b>	<b>\$15,436,702</b>	<b>\$15,436,702</b>	<b>—</b>	<b>—</b>
Acquisitions	515,119	996,109	1,073,914	77,805	7.81%
Major Repairs	741,429	1,630,928	1,077,500	(553,428)	(33.93)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,256,548</b>	<b>\$2,627,037</b>	<b>\$2,151,414</b>	<b>\$(475,623)</b>	<b>(18.10)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$127,262,773</b>	<b>\$142,131,073</b>	<b>\$150,638,708</b>	<b>\$8,507,635</b>	<b>5.99%</b>

**Program Positions**

Classified	1,303	1,303	1,303	—	—
Unclassified	33	33	33	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,336</b>	<b>1,336</b>	<b>1,336</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>1,414</b>	<b>1,414</b>	<b>1,414</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	1,366,836	—	—	—
Interagency Transfers	123,892,806	139,353,678	147,798,822	8,445,144
Fees & Self-generated	2,000,839	2,777,395	2,839,886	62,491
Federal Funds	2,293	—	—	—
<b>Total:</b>	<b>\$127,262,774</b>	<b>\$142,131,073</b>	<b>\$150,638,708</b>	<b>\$8,507,635</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	53,878,980	61,576,806	63,486,906	1,910,100
5110015	SAL-CLASS-TO-OT	8,965,785	10,303,527	10,303,527	—
5110020	SAL-CLASS-TO-TERM	691,304	796,970	796,970	—
5110025	SAL-UNCLASS-TO-REG	648,816	745,624	745,624	—
5110030	SAL-UNCLASS-TO-OT	44,880	51,577	51,577	—
5110035	SAL-UNCLASS-TO-TERM	9,438	10,846	10,846	—
<b>Total Salaries:</b>		<b>\$64,239,203</b>	<b>\$73,485,350</b>	<b>\$75,395,450</b>	<b>\$1,910,100</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	448,817	856,910	856,910	—
5120035	STUDENT LABOR	8,632	16,509	16,509	—
5120105	COMP-CL-NON TO-OT	613	1,171	1,171	—
5120110	COMP-CL-NON TO-TERM	516	985	985	—
<b>Total Other Compensation:</b>		<b>\$458,578</b>	<b>\$875,575</b>	<b>\$875,575</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	18,433,633	20,241,076	25,993,535	5,752,459
5130020	RET CONTR-TEACHERS	45,069	49,792	49,792	—
5130050	POSTRET BENEFITS	6,876,202	7,596,733	7,596,733	—
5130055	FICA TAX (OASDI)	26,796	29,313	29,313	—
5130060	MEDICARE TAX	887,201	975,721	975,721	—
5130070	GRP INS CONTRIBUTION	6,239,940	6,855,470	6,855,470	—
<b>Total Related Benefits:</b>		<b>\$32,508,841</b>	<b>\$35,748,105</b>	<b>\$41,500,564</b>	<b>\$5,752,459</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	189	1,641	1,678	37
5210020	IN-STATE TRAV-FIELD	10,383	86,250	88,190	1,940
5210110	CONFERENCE REG FEES	2,894	23,454	23,983	529
<b>Total Travel:</b>		<b>\$13,465</b>	<b>\$111,345</b>	<b>\$113,851</b>	<b>\$2,506</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,570,485	4,673,320	102,835
5310001	SERV-ADVERTISING	34,500	—	—	—
5310004	SERV-BANK FEES	468	—	—	—
5310007	SERV-TRANSPORTATION	113,014	—	—	—
5310011	SERV-SUBSCRIPTIONS	669	—	—	—
5310013	SERV-LAB FEES	105,057	—	—	—
5310014	SERV-DRUG TESTING	26,434	—	—	—
5310015	SERV-SECURITY	216	—	—	—
5310018	SERV-TEMP STAFFING	286	—	—	—
5310019	SERV-FREIGHT	20,565	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	1,106	—	—	—
5310037	SERV - TRAINING	5,821	—	—	—
5310044	SERV-VERIFICATIN FEE	2,865	—	—	—
5310049	SERV-DUES & OTHER	970	—	—	—
5310400	SERV-MISC	119,985	—	—	—
5330001	MAINT-BUILDINGS	613,139	—	—	—
5330003	MAINT-PESTCONTROL	18,605	—	—	—
5330004	MAINT-GARBAGE DISP	108,039	—	—	—
5330006	MAINT-HAZ WASTE DISP	9,367	—	—	—
5330008	MAINT-EQUIPMENT	636,815	—	7,021	7,021
5330014	MAINT-GROUNDS	274,395	—	—	—
5330018	MAINT-AUTO REPAIRS	152,029	—	—	—
5330027	MAINT-VEHICLE TRACK	20,737	—	—	—
5330028	MAINT-TERMITE CNTRL	9,500	—	—	—
5340010	RENT-REAL ESTATE	24,000	—	—	—
5340020	RENT-EQUIPMENT	216,837	—	—	—
5350001	UTIL-INTERNET PROVID	2,537	—	—	—
5350004	UTIL-TELEPHONE SERV	30,223	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,210	—	—	—
5350009	UTIL-GAS	380,524	—	—	—
5350010	UTIL-ELECTRICITY	1,506,324	—	—	—
5350011	UTIL-WATER	281,425	—	—	—
5350012	UTIL-CABLE	27,197	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	748,685	—	—	—
5350018	UTIL-MAIL/DEL/POST	15,060	—	—	—
<b>Total Operating Services:</b>		<b>\$5,509,604</b>	<b>\$4,570,485</b>	<b>\$4,680,341</b>	<b>\$109,856</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	8,009,410	8,178,510	169,100
5410001	SUP-OFFICE SUPPLIES	177,478	—	—	—
5410005	SUP-PHARMACEUTICAL	87,501	—	—	—
5410007	SUP-CLOTHING/UNIFORM	274,573	—	—	—
5410008	SUP-MEDICAL	350,571	—	11,088	11,088
5410009	SUP-EDUCATION & REC	193,021	—	—	—
5410010	SUP-TEXTBOOKS	(8,178)	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,880,264	—	986,232	986,232
5410015	SUP-AUTO	153,729	—	—	—
5410016	SUP-BLD	654,877	—	—	—
5410017	SUP-JANITORIAL	278,192	—	—	—
5410018	SUP-FARM	4,857	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	394	—	—	—
5410023	SUP-PERSONAL	11,552	—	—	—
5410027	SUP-OTHER MEDICAL	16,014	—	—	—
5410030	SUP-TOOLS	1,953	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	35	—	—	—
5410036	SUP-FUELTRAC	175,011	—	—	—
5410110	INVENTORY-TRADE-IM	(74,453)	—	—	—
5410400	SUP-OTHER	418,811	—	—	—
5410510	SUP-CONS INV TRAD-IM	1,273,443	—	—	—
5410520	G/L-INV PRICE VAR-IM	(789)	—	—	—
<b>Total Supplies:</b>		<b>\$7,868,857</b>	<b>\$8,009,410</b>	<b>\$9,175,830</b>	<b>\$1,166,420</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,267,064	1,295,571	28,507
5510004	PROF SERV-ENG/ARCHIT	6,940	—	—	—
5510005	PROF SERV-LEGAL	4,050	—	—	—
5510007	PROF SERV-MED/DEN	648,833	—	13,410	13,410
5510009	PROF SERV-VETERINARY	1,163	—	—	—
5510400	PROF SERV-OTHER	9,392	—	—	—
<b>Total Professional Services:</b>		<b>\$670,377</b>	<b>\$1,267,064</b>	<b>\$1,308,981</b>	<b>\$41,917</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	3,123,317	3,123,317	—
5610020	PUBLIC ASST-HEALTH	2,466,719	—	—	—
5620031	MISC-CLIENT/CLNT REL	264,703	—	—	—
5620065	MISC-SUPPLIES OTHER	356	—	—	—
5620066	MISC-TRVL IN STATE	65	—	—	—
<b>Total Other Charges:</b>		<b>\$2,731,842</b>	<b>\$3,123,317</b>	<b>\$3,123,317</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	12,313,385	12,313,385	—
5950007	IAT-PRINTING	1,955	—	—	—
5950014	IAT-TELEPHONE	77,281	—	—	—
5950017	IAT-INSURANCE	82,529	—	—	—
5950032	IAT-ADMIN IND COST	1,069,399	—	—	—
5950033	IAT-INTER AGY TRANS	21,892	—	—	—
5950049	IAT-CIVIL SERVICE	340,834	—	—	—
5950050	IAT-ORM INSURANCE	9,155,387	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950051	IAT-OSUP	73,547	—	—	—
5950058	IAT-TECH SVCS	1,182,635	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$12,005,459</b>	<b>\$12,313,385</b>	<b>\$12,313,385</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	996,109	—	(996,109)
5710224	ACQ-OFFICE FURN&EQP	1,078	—	—	—
5710225	ACQ-JANI EQUIP	44,150	—	58,600	58,600
5710227	ACQ-MEDICAL EQUIP	88,219	—	240,000	240,000
5710236	ACQ-OTHER	41,895	—	461,200	461,200
5710250	ACQ-AUTOMOBILES	(1)	—	314,114	314,114
5710923	COMMUNICATIONS-MA	5,655	—	—	—
5710926	CONST/OTH EQUIP -MA	22,862	—	—	—
5710928	AGRIC/RESEARCH-MA	8,199	—	—	—
5710930	RECREATION-MA	9,348	—	—	—
5710950	TRANS-VEHICLES-MA	293,713	—	—	—
<b>Total Acquisitions:</b>		<b>\$515,119</b>	<b>\$996,109</b>	<b>\$1,073,914</b>	<b>\$77,805</b>

**Major Repairs**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	1,630,928	—	(1,630,928)
5810002	MAJ REP-BUILDINGS	405,395	—	346,000	346,000
5810003	MAJ REP-BLDG	336,034	—	731,500	731,500
<b>Total Major Repairs:</b>		<b>\$741,429</b>	<b>\$1,630,928</b>	<b>\$1,077,500</b>	<b>\$(553,428)</b>
<b>Total Expenditures for Program 3406</b>		<b>\$127,262,773</b>	<b>\$142,131,073</b>	<b>\$150,638,708</b>	<b>\$8,507,635</b>

**3409 - Central Louisiana Supports and Services**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	157	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	22,163,764	24,406,923	24,701,436	294,513	1.21%
FEES & SELF-GENERATED	28,647	70,000	181,575	111,575	159.39%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$22,192,568</b>	<b>\$24,476,923</b>	<b>\$24,883,011</b>	<b>\$406,088</b>	<b>1.66%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	28,647	70,000	181,575	111,575	159.39%
<b>Total:</b>	<b>\$28,647</b>	<b>\$70,000</b>	<b>\$181,575</b>	<b>\$111,575</b>	<b>159.39%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	10,539,556	11,292,384	11,791,598	499,214	4.42%
Other Compensation	122,352	76,392	106,392	30,000	39.27%
Related Benefits	4,677,093	5,206,077	5,471,128	265,051	5.09%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,339,002</b>	<b>\$16,574,853</b>	<b>\$17,369,118</b>	<b>\$794,265</b>	<b>4.79%</b>
Travel	10,108	18,000	18,405	405	2.25%
Operating Services	1,116,401	1,367,538	1,398,309	30,771	2.25%
Supplies	1,274,395	1,714,508	1,753,085	38,577	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,400,903</b>	<b>\$3,100,046</b>	<b>\$3,169,799</b>	<b>\$69,753</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$248,965</b>	<b>\$416,480</b>	<b>\$432,348</b>	<b>\$15,868</b>	<b>3.81%</b>
Other Charges	494,167	591,060	591,060	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,906,570	2,020,686	2,020,686	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,400,737</b>	<b>\$2,611,746</b>	<b>\$2,611,746</b>	<b>—</b>	<b>—</b>
Acquisitions	1,794,036	1,444,418	1,175,000	(269,418)	(18.65)%
Major Repairs	8,925	329,380	125,000	(204,380)	(62.05)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,802,961</b>	<b>\$1,773,798</b>	<b>\$1,300,000</b>	<b>\$(473,798)</b>	<b>(26.71)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$22,192,568</b>	<b>\$24,476,923</b>	<b>\$24,883,011</b>	<b>\$406,088</b>	<b>1.66%</b>

**Program Positions**

Classified	197	197	197	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	157	—	—	—
Interagency Transfers	22,163,764	24,406,923	24,701,436	294,513
Fees & Self-generated	28,647	70,000	181,575	111,575
<b>Total:</b>	<b>\$22,192,568</b>	<b>\$24,476,923</b>	<b>\$24,883,011</b>	<b>\$406,088</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	9,452,332	10,127,502	10,708,293	580,791
5110015	SAL-CLASS-TO-OT	982,736	1,052,931	955,888	(97,043)
5110020	SAL-CLASS-TO-TERM	104,489	111,951	127,417	15,466
<b>Total Salaries:</b>		<b>\$10,539,556</b>	<b>\$11,292,384</b>	<b>\$11,791,598</b>	<b>\$499,214</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	114,844	76,392	106,392	30,000
5120035	STUDENT LABOR	6,134	—	—	—
5120105	COMP-CL-NON TO-OT	1,374	—	—	—
<b>Total Other Compensation:</b>		<b>\$122,352</b>	<b>\$76,392</b>	<b>\$106,392</b>	<b>\$30,000</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,898,163	3,144,782	3,306,828	162,046
5130020	RET CONTR-TEACHERS	214,254	232,486	203,062	(29,424)
5130050	POSTRET BENEFITS	376,940	540,000	564,000	24,000
5130055	FICA TAX (OASDI)	1,552	1,684	1,502	(182)

**Related Benefits** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	146,816	159,311	135,906	(23,405)
5130070	GRP INS CONTRIBUTION	1,039,369	1,127,814	1,259,830	132,016
<b>Total Related Benefits:</b>		<b>\$4,677,093</b>	<b>\$5,206,077</b>	<b>\$5,471,128</b>	<b>\$265,051</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	18,000	18,405	405
5210010	IN-STATE TRAVEL-ADM	99	—	—	—
5210020	IN-STATE TRAV-FIELD	3,045	—	—	—
5210090	TRAVEL EXP REIMBURSE	768	—	—	—
5210105	STAFF TRAINING	6,196	—	—	—
<b>Total Travel:</b>		<b>\$10,108</b>	<b>\$18,000</b>	<b>\$18,405</b>	<b>\$405</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,367,538	1,398,309	30,771
5310001	SERV-ADVERTISING	6,595	—	—	—
5310004	SERV-BANK FEES	4,034	—	—	—
5310005	SERV-PRINTING	3,367	—	—	—
5310010	SERV-DUES & OTHER	725	—	—	—
5310011	SERV-SUBSCRIPTIONS	37,609	—	—	—
5310013	SERV-LAB FEES	180	—	—	—
5310014	SERV-DRUG TESTING	12,041	—	—	—
5310015	SERV-SECURITY	45,883	—	—	—
5310016	SERV-PURCHASED	9,212	—	—	—
5310019	SERV-FREIGHT	1,197	—	—	—
5310030	SERV-ADMIN FEES	150	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310037	SERV - TRAINING	9,476	—	—	—
5310043	SERV-BARBER & BEAUT	13,667	—	—	—
5310050	SERV-DUES & OTHER	9,308	—	—	—
5310052	SERV-REGISTRATIONS	2,978	—	—	—
5310400	SERV-MISC	20,253	—	—	—
5330001	MAINT-BUILDINGS	15,984	—	—	—
5330003	MAINT-PESTCONTROL	6,720	—	—	—
5330004	MAINT-GARBAGE DISP	18,522	—	—	—
5330006	MAINT-HAZ WASTE DISP	34,123	—	—	—
5330007	MAINT-PROPERTY	24,498	—	—	—
5330008	MAINT-EQUIPMENT	107,513	—	—	—
5330018	MAINT-AUTO REPAIRS	20,350	—	—	—
5330027	MAINT-VEHICLE TRACK	3,682	—	—	—
5340020	RENT-EQUIPMENT	5,868	—	—	—
5340070	RENT-OTHER	8,333	—	—	—
5340072	SOFTWARE LICENSING	5,703	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	11,782	—	—	—
5350004	UTIL-TELEPHONE SERV	3,115	—	—	—
5350006	UTIL-MAIL/DEL/POST	71	—	—	—
5350007	UTIL-POSTAGE DUE	6	—	—	—
5350009	UTIL-GAS	116,357	—	—	—
5350010	UTIL-ELECTRICITY	462,708	—	—	—
5350011	UTIL-WATER	22,647	—	—	—
5350012	UTIL-CABLE	40,146	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	424	—	—	—
5350021	UTIL-SEWER	31,175	—	—	—
<b>Total Operating Services:</b>		<b>\$1,116,401</b>	<b>\$1,367,538</b>	<b>\$1,398,309</b>	<b>\$30,771</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,714,508	1,753,085	38,577
5410001	SUP-OFFICE SUPPLIES	36,727	—	—	—
5410002	SUP-TELEPH & ACCESS	360	—	—	—
5410003	SUP-BANKING	499	—	—	—
5410005	SUP-PHARMACEUTICAL	13,897	—	—	—
5410006	SUP-COMPUTER	5,366	—	—	—
5410007	SUP-CLOTHING/UNIFORM	46,815	—	—	—
5410008	SUP-MEDICAL	108,259	—	—	—
5410009	SUP-EDUCATION & REC	19,683	—	—	—
5410011	SUP-WORKBOOKS	237	—	—	—
5410013	SUP-FOOD & BEVERAGE	462,970	—	—	—
5410015	SUP-AUTO	980	—	—	—
5410016	SUP-BLD	56,926	—	—	—
5410017	SUP-JANITORIAL	58,743	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	8,289	—	—	—
5410020	SUP-COMMUNICATIONS	1,565	—	—	—
5410021	SUP-ELECTRONICS/ELEC	417	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,322	—	—	—
5410023	SUP-PERSONAL	110,534	—	—	—
5410027	SUP-OTHER MEDICAL	112,675	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410029	SUP-TEXTILES	6,134	—	—	—
5410030	SUP-TOOLS	1,388	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	234	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	81,211	—	—	—
5410036	SUP-FUELTRAC	19,700	—	—	—
5410037	SUP - NETS	75	—	—	—
5410053	SUP-PROT APP & EQUIP	9,579	—	—	—
5410110	INVENTORY-TRADE-IM	88,418	—	—	—
5410400	SUP-OTHER	20,494	—	—	—
5410510	SUP-CONS INV TRAD-IM	16	—	—	—
5410520	G/L-INV PRICE VAR-IM	(116)	—	—	—
<b>Total Supplies:</b>		<b>\$1,274,395</b>	<b>\$1,714,508</b>	<b>\$1,753,085</b>	<b>\$38,577</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	416,480	432,348	15,868
5510007	PROF SERV-MED/DEN	162,450	—	—	—
5510008	PROF SER-OC/PHY THER	86,515	—	—	—
<b>Total Professional Services:</b>		<b>\$248,965</b>	<b>\$416,480</b>	<b>\$432,348</b>	<b>\$15,868</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	591,060	591,060	—
5610020	PUBLIC ASST-HEALTH	491,583	—	—	—
5620077	MISC-OC-STDT LABOR	2,501	—	—	—
5620104	MISC-ENV SVCS	83	—	—	—
<b>Total Other Charges:</b>		<b>\$494,167</b>	<b>\$591,060</b>	<b>\$591,060</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,020,686	2,020,686	—
5950001	IAT-COMMODITY/SERV	1,046,389	—	—	—
5950007	IAT-PRINTING	263	—	—	—
5950014	IAT-TELEPHONE	44,017	—	—	—
5950049	IAT-CIVIL SERVICE	30,926	—	—	—
5950050	IAT-ORM INSURANCE	598,344	—	—	—
5950051	IAT-OSUP	9,545	—	—	—
5950052	IAT-LEG. AUDITOR	27,385	—	—	—
5950058	IAT-TECH SVCS	149,702	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,906,570</b>	<b>\$2,020,686</b>	<b>\$2,020,686</b>	—

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,444,418	—	(1,444,418)
5710180	CONST-CAP BLDGS	820,775	—	—	—
5710221	ACQ-COMP HARDWARE	60,510	—	45,000	45,000
5710223	ACQ-COMM EQUIP	186	—	—	—
5710224	ACQ-OFFICE FURN&EQP	6,191	—	—	—
5710225	ACQ-JANI EQUIP	498	—	25,000	25,000
5710226	ACQ-CONSTR/OTHER EQ	4,465	—	80,000	80,000
5710227	ACQ-MEDICAL EQUIP	75,283	—	837,200	837,200
5710230	ACQ-ED/REC EQUIP	658	—	—	—
5710236	ACQ-OTHER	11,175	—	147,800	147,800
5710253	ACQ-COMP SOFTWARE	—	—	40,000	40,000
5710277	ACQ-EQUP FIXED BLDG	186,785	—	—	—
5710927	MEDICAL EQUIP-MA	536,946	—	—	—

**Acquisitions** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710928	AGRIC/RESEARCH-MA	12,697	—	—	—
5710950	TRANS-VEHICLES-MA	77,867	—	—	—
<b>Total Acquisitions:</b>		<b>\$1,794,036</b>	<b>\$1,444,418</b>	<b>\$1,175,000</b>	<b>\$(269,418)</b>

**Major Repairs**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	329,380	—	(329,380)
5810003	MAJ REP-BLDG	8,925	—	125,000	125,000
<b>Total Major Repairs:</b>		<b>\$8,925</b>	<b>\$329,380</b>	<b>\$125,000</b>	<b>\$(204,380)</b>
<b>Total Expenditures for Program 3409</b>		<b>\$22,192,568</b>	<b>\$24,476,923</b>	<b>\$24,883,011</b>	<b>\$406,088</b>

**340V - Auxiliary Account**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	122,244	652,739	678,743	26,004	3.98%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$122,244</b>	<b>\$652,739</b>	<b>\$678,743</b>	<b>\$26,004</b>	<b>3.98%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	122,244	652,739	678,743	26,004	3.98%
<b>Total:</b>	<b>\$122,244</b>	<b>\$652,739</b>	<b>\$678,743</b>	<b>\$26,004</b>	<b>3.98%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	69,756	140,294	159,526	19,232	13.71%
Other Compensation	—	—	—	—	—
Related Benefits	36,358	98,054	104,826	6,772	6.91%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$106,114</b>	<b>\$238,348</b>	<b>\$264,352</b>	<b>\$26,004</b>	<b>10.91%</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	16,130	414,391	414,391	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$16,130</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$122,244</b>	<b>\$652,739</b>	<b>\$678,743</b>	<b>\$26,004</b>	<b>3.98%</b>

**Program Positions**

Classified	4	4	4	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Fees & Self-generated	122,244	652,739	678,743	26,004
<b>Total:</b>	<b>\$122,244</b>	<b>\$652,739</b>	<b>\$678,743</b>	<b>\$26,004</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	19,232	19,232
5110010	SAL-CLASS-TO-REG	58,937	117,847	117,847	—
5110015	SAL-CLASS-TO-OT	10,820	22,447	22,447	—
<b>Total Salaries:</b>		<b>\$69,756</b>	<b>\$140,294</b>	<b>\$159,526</b>	<b>\$19,232</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	6,772	6,772
5130010	RET CONTR-STATE EMP	21,669	59,813	59,813	—
5130060	MEDICARE TAX	977	981	981	—
5130070	GRP INS CONTRIBUTION	13,712	37,260	37,260	—
<b>Total Related Benefits:</b>		<b>\$36,358</b>	<b>\$98,054</b>	<b>\$104,826</b>	<b>\$6,772</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	414,391	414,391	—
5620065	MISC-SUPPLIES OTHER	16,130	—	—	—
<b>Total Other Charges:</b>		<b>\$16,130</b>	<b>\$414,391</b>	<b>\$414,391</b>	<b>—</b>
<b>Total Expenditures for Program 340V</b>		<b>\$122,244</b>	<b>\$652,739</b>	<b>\$678,743</b>	<b>\$26,004</b>
<b>Total Agency Expenditures:</b>		<b>\$195,156,671</b>	<b>\$220,516,845</b>	<b>\$231,401,917</b>	<b>\$10,885,072</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	124,816,129	139,353,678	147,798,822	8,445,144	24105
INTERAGENCY TRANSFERS	25,406,350	24,406,923	24,701,436	294,513	24126
LDH-MVA	226,561	242,152	423,187	181,035	24245
LDH-MVP	72,382	184,215	184,215	—	26036
LDH-MVA	398,342	1,248,632	1,241,424	(7,208)	26041
LDH-MVP	—	—	500,000	500,000	27528
LDH-MVA	151,467	130,350	130,378	28	28444
<b>Total Interagency Transfers</b>	<b>\$151,071,231</b>	<b>\$165,565,950</b>	<b>\$174,979,462</b>	<b>\$9,413,512</b>	

#### Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	501,125	510,000	510,000	—	23727
INEL PATIENT FEES	2,221,423	2,682,403	2,744,894	62,491	23753
MISC SELF-GEN REVENUE	—	7,500	7,500	—	23758
MISC SELF-GEN REVENUE	27,992	27,992	27,992	—	24107
MISC SELF-GEN REVENUE	65,766	67,000	67,000	—	24108
MISC SELF-GEN REVENUE	34,267	40,000	40,900	900	24127
MISC SELF-GEN REVENUE	13,678	30,000	25,675	(4,325)	24128
FEES & SELF GENERATED	122,244	652,739	678,743	26,004	24179
RENTALS & LEASES	—	—	5,000	5,000	27281
INEL PATIENT FEES	—	—	110,000	110,000	27282
<b>Total Fees &amp; Self-generated</b>	<b>\$2,986,495</b>	<b>\$4,017,634</b>	<b>\$4,217,704</b>	<b>\$200,070</b>	

#### Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
H26 DISABIL SERV	—	419,000	428,073	9,073	26031
<b>Total Statutory Dedications</b>	<b>—</b>	<b>\$419,000</b>	<b>\$428,073</b>	<b>\$9,073</b>	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
US DEPT OF EDUCATION	7,457,760	7,816,547	7,957,045	140,498	24087
<b>Total Federal Funds</b>	<b>\$7,457,760</b>	<b>\$7,816,547</b>	<b>\$7,957,045</b>	<b>\$140,498</b>	
<b>Total Sources of Funding:</b>	<b>\$161,515,486</b>	<b>\$177,819,131</b>	<b>\$187,582,284</b>	<b>\$9,763,153</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 24105 — 340 - PSSC IAT - TITLE XIX**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	73,485,350	—	—	75,395,450	—	—	75,395,450	—	—
Other Compensation	875,575	—	—	875,575	—	—	875,575	—	—
Related Benefits	35,748,105	—	—	41,500,564	—	—	41,500,564	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$110,109,030</b>	<b>—</b>	<b>—</b>	<b>\$117,771,589</b>	<b>—</b>	<b>—</b>	<b>\$117,771,589</b>	<b>—</b>	<b>—</b>
Travel	111,345	—	—	113,851	—	—	113,851	—	—
Operating Services	4,570,485	—	—	4,680,341	—	—	4,680,341	—	—
Supplies	5,232,015	—	—	6,335,944	—	—	6,335,944	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,913,845</b>	<b>—</b>	<b>—</b>	<b>\$11,130,136</b>	<b>—</b>	<b>—</b>	<b>\$11,130,136</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,267,064</b>	<b>—</b>	<b>—</b>	<b>\$1,308,981</b>	<b>—</b>	<b>—</b>	<b>\$1,308,981</b>	<b>—</b>	<b>—</b>
Other Charges	3,123,317	—	—	3,123,317	—	—	3,123,317	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,313,385	—	—	12,313,385	—	—	12,313,385	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$15,436,702</b>	<b>—</b>	<b>—</b>	<b>\$15,436,702</b>	<b>—</b>	<b>—</b>	<b>\$15,436,702</b>	<b>—</b>	<b>—</b>
Acquisitions	996,109	—	—	1,073,914	—	—	1,073,914	—	—
Major Repairs	1,630,928	—	—	1,077,500	—	—	1,077,500	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,627,037</b>	<b>—</b>	<b>—</b>	<b>\$2,151,414</b>	<b>—</b>	<b>—</b>	<b>\$2,151,414</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$139,353,678</b>	<b>—</b>	<b>—</b>	<b>\$147,798,822</b>	<b>—</b>	<b>—</b>	<b>\$147,798,822</b>	<b>—</b>	<b>—</b>

**Form 24105 — 340 - PSSC IAT - TITLE XIX**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this revenue source is to provide intermediate care facility services for individuals with intellectual disabilities pursuant to Title 42 of the Code of Federal Regulations, Part 483 (42 CFR 483). The funding is derived from an approved per diem against the certified daily census of individuals served at the facility. Services are provided either directly by facility staff or through contracted services. The original source of funding is a combination of state and federal match authorized by title XIX of the Social Security Act.
<b>Agency discretion or Federal requirement?</b>	The agency has the option of line-item requests.
<b>Describe any budgetary peculiarities.</b>	Reimbursement is based on eligible client days at the current per diem. We typically have 95-98 percent of individuals served who are certified for Medicaid, Title XIX. The per diem is set based on annual cost reports submitted by the facility.
<b>Is the Total Request amount for multiple years?</b>	No. The funds will not be carried forward into the request year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 24126 — 340 - CLSSC IAT - TITLE XIX

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	11,292,384	—	—	11,791,598	—	—	10,320,668	—	—
Other Compensation	76,392	—	—	106,392	—	—	106,392	—	—
Related Benefits	5,206,077	—	—	5,471,128	—	—	5,186,039	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,574,853</b>	<b>—</b>	<b>—</b>	<b>\$17,369,118</b>	<b>—</b>	<b>—</b>	<b>\$15,613,099</b>	<b>—</b>	<b>—</b>
Travel	18,000	—	—	18,405	—	—	18,426	—	—
Operating Services	1,337,538	—	—	1,367,634	—	—	1,369,761	—	—
Supplies	1,674,508	—	—	1,602,185	—	—	1,720,699	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,030,046</b>	<b>—</b>	<b>—</b>	<b>\$2,988,224</b>	<b>—</b>	<b>—</b>	<b>\$3,108,886</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$416,480</b>	<b>—</b>	<b>—</b>	<b>\$432,348</b>	<b>—</b>	<b>—</b>	<b>\$431,945</b>	<b>—</b>	<b>—</b>
Other Charges	591,060	—	—	591,060	—	—	591,060	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,020,686	—	—	2,020,686	—	—	1,665,115	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,611,746</b>	<b>—</b>	<b>—</b>	<b>\$2,611,746</b>	<b>—</b>	<b>—</b>	<b>\$2,256,175</b>	<b>—</b>	<b>—</b>
Acquisitions	1,444,418	—	—	1,175,000	—	—	1,146,277	—	—
Major Repairs	329,380	—	—	125,000	—	—	230,000	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,773,798</b>	<b>—</b>	<b>—</b>	<b>\$1,300,000</b>	<b>—</b>	<b>—</b>	<b>\$1,376,277</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,406,923</b>	<b>—</b>	<b>—</b>	<b>\$24,701,436</b>	<b>—</b>	<b>—</b>	<b>\$22,786,382</b>	<b>—</b>	<b>—</b>

Form 24126 — 340 - CLSSC IAT - TITLE XIX

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Title XIX of the Social Security Act, enacted in 1965, authorizes Federal grants to lower income persons who are age 65 or over, blind, disabled, or members of families with dependent children. The program is jointly financed by the Federal and State Governments and administered by States. Within broad rules, each State decides eligible groups, types, and range of services, payment level of service, and administrative and operating procedures. Payments for services are made directly to the individuals or entities that furnish the services.
<b>Agency discretion or Federal requirement?</b>	Agency has discretion for distribution in categories, but general disbursements have to meet Federal requirements as stated in Federal Register, Section 433.10. Educational services are reimbursable under current guidelines, providing the educational services include some form of active treatment services.
<b>Describe any budgetary peculiarities.</b>	The Federal medical assistance percentage is used to calculate the amount of Federal share and State expenditures for services. The Federal matching provisions are stated in section 433.10 of the Federal Register.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	None
<b>Any indirect costs funded with other MOF?</b>	None
<b>Objectives and indicators in the Operational Plan.</b>	None
<b>Additional information or comments.</b>	None

Form 24245 — 340 - Request for Services Registry (RFSR)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	63,162	—	—	63,162	—	—	63,162	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	84,718	—	—	84,718	—	—	84,718	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$147,880</b>	<b>—</b>	<b>—</b>	<b>\$147,880</b>	<b>—</b>	<b>—</b>	<b>\$147,880</b>	<b>—</b>	<b>—</b>
Travel	12,155	—	—	12,155	—	—	12,155	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	21,000	—	—	21,000	—	—	21,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,155</b>	<b>—</b>	<b>—</b>	<b>\$33,155</b>	<b>—</b>	<b>—</b>	<b>\$33,155</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	61,117	—	—	242,152	—	—	242,152	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$61,117</b>	<b>—</b>	<b>—</b>	<b>\$242,152</b>	<b>—</b>	<b>—</b>	<b>\$242,152</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$242,152</b>	<b>—</b>	<b>—</b>	<b>\$423,187</b>	<b>—</b>	<b>—</b>	<b>\$423,187</b>	<b>—</b>	<b>—</b>

**Form 24245 — 340 - Request for Services Registry (RFSR)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this request is to assess the service needs of persons on the Office for Citizens with Developmental Disabilities (OCDD), Request for Services Registry (RFSR), to determine a prioritization for access for 1915c Home and Community Based Services. This action is intended to allow persons with more critical needs for services to gain access to these services more rapidly. It is believed that this will allow the state to avoid costlier institutional placements and intensive acute care services. The amount requested includes the federal share of Medicaid-eligible expenditures. There is companion funding from Medicaid.
<b>Agency discretion or Federal requirement?</b>	There are no line-item expenditure requirements reflected in this request.
<b>Describe any budgetary peculiarities.</b>	The Federal-aid eligible expenditures must comply with the appropriate Title XIX regulations.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 26036 — 340 - New Opportunities Waiver (NOW) - TEPA**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	184,215	—	—	184,215	—	—	184,215	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$184,215</b>	—	—	<b>\$184,215</b>	—	—	<b>\$184,215</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$184,215</b>	—	—	<b>\$184,215</b>	—	—	<b>\$184,215</b>	—	—

**Form 26036 — 340 - New Opportunities Waiver (NOW) - TEPA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of the Transitional Expenses Planning and Approval (TEPA) activity is to provide for approved one-time transitional expenses used to assist people age 18 years or older who have chosen to move from public or private ICF/DD in a home or apartment of their own with New Opportunities Waiver (NOW) waiver services. Expenses have a lifetime cap of \$3,000 and provide for those costs necessary for an individual to successfully transition to community living. For example, these costs may include moving expenses, bedroom/living room furniture, eating utensils, cleaning, pest control, and similar transitional expenses. The Louisiana New Opportunities Waiver (0401.R02.00) is offered via 1915(c) waiver, which are Medicaid waivers authorized by Section 1915 of the Social Security Act that allow states to provide certain services to specific population. The NOW transitional expenses, which support NOW program participants, are governed by LAC 50:XXI.13929. NOW transitional expenses, through the TEPA program, were first appropriated by Act 14 of the 2003 Regular Session of the Legislature.
<b>Agency discretion or Federal requirement?</b>	The funds will be expended per guidelines.
<b>Describe any budgetary peculiarities.</b>	There are no known budget peculiarities associated with this program. The funds provide for reimbursement for allowable one-time expenses incurred by persons moving from an institutional setting to the community under the New Opportunities Waiver.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this activity.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 26041 — 340 - Money Follows the Person (MFP)**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	69,697	—	—	86,593	—	—	86,593	—	—
Other Compensation	92,919	—	—	92,919	—	—	92,919	—	—
Related Benefits	27,331	—	—	38,565	—	—	38,565	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$189,947</b>	<b>—</b>	<b>—</b>	<b>\$218,077</b>	<b>—</b>	<b>—</b>	<b>\$218,077</b>	<b>—</b>	<b>—</b>
Travel	12,000	—	—	12,543	—	—	12,543	—	—
Operating Services	2,000	—	—	2,045	—	—	2,045	—	—
Supplies	5,000	—	—	5,585	—	—	5,585	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>\$20,173</b>	<b>—</b>	<b>—</b>	<b>\$20,173</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,039,685	—	—	1,003,174	—	—	1,003,174	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,039,685</b>	<b>—</b>	<b>—</b>	<b>\$1,003,174</b>	<b>—</b>	<b>—</b>	<b>\$1,003,174</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,248,632</b>	<b>—</b>	<b>—</b>	<b>\$1,241,424</b>	<b>—</b>	<b>—</b>	<b>\$1,241,424</b>	<b>—</b>	<b>—</b>

**Form 26041 — 340 - Money Follows the Person (MFP)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of the Money Follows the Purpose (MFP) Rebalancing Demonstration Grant, implemented in Louisiana as My Place, is (1) reduce overreliance on institutional services, (2) eliminate barriers in state law, Medicaid plans, and state budgets that prevent provision of home and community-based services (HCBS) when appropriate, (3) strengthen the state's ability to provide home- and community-based services (HCBS) to meet the needs of persons transitioning from institutions, and (4) put procedures in place to provide quality assurance and improvement of HCBS. MFP activities include direct contact with persons in facilities to discuss transition options, facilitate planning for transition, provide financial supports for transition, and to follow along closely with the service recipient after transition for one year, measuring and ensuring goals related to health, welfare, and quality of life are met. The program is funded through 100-percent Federal Funds, via IAT-Revenues to OCDD, for administrative costs, including staffing, travel, operating expenses, training programs, and transitions supports. The Money Follows the Person (MFP) Rebalancing Demonstration was awarded to Louisiana DHH in 2008. The Deficit Reduction Act of 2005 Section 6071(b)(2) as amended in Section 2403 of the Affordable Care Act of 2010 extended the grant.
<b>Agency discretion or Federal requirement?</b>	Expenditures reflect federal requirements regarding the use of MFP Demonstration Grant funds.
<b>Describe any budgetary peculiarities.</b>	The request amount provides for continuation of the current appropriated funding level.
<b>Is the Total Request amount for multiple years?</b>	No. The MFP Demonstration Grant is a multi-year award; expenses are drawn as authorized each year.
<b>Additional information or comments.</b>	No
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this activity
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27528 — 340 Home and Community-Based Services (ARPA)**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	<b>\$250,000</b>	—	—	<b>\$250,000</b>	—	—
Other Charges	—	—	—	250,000	—	—	250,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$250,000</b>	—	—	<b>\$250,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$500,000</b>	—	—	<b>\$500,000</b>	—	—

**Form 27528 — 340 Home and Community-Based Services (ARPA)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The MOU between OCDD and MVA provide for the Specialized Treatment and Recovery Team (START) Model Assessments, Infrastructure Standup for Technology First Initiative, and Training for Community Practitioners to Support Persons with Intellectual and Developmental Disabilities.
<b>Agency discretion or Federal requirement?</b>	Expenditures reflect federal requirements regarding the use of American Rescue Plan Act (ARPA) funds.
<b>Describe any budgetary peculiarities.</b>	There are no known budget peculiarities associated with these Initiatives.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	No
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with is activity.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 28444 — 340 - TEFRA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	85,327	—	—	85,327	—	—	85,327	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	42,663	—	—	42,663	—	—	42,663	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$127,990</b>	<b>—</b>	<b>—</b>	<b>\$127,990</b>	<b>—</b>	<b>—</b>	<b>\$127,990</b>	<b>—</b>	<b>—</b>
Travel	1,250	—	—	1,278	—	—	1,278	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,250</b>	<b>—</b>	<b>—</b>	<b>\$1,278</b>	<b>—</b>	<b>—</b>	<b>\$1,278</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,110	—	—	1,110	—	—	1,110	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,110</b>	<b>—</b>	<b>—</b>	<b>\$1,110</b>	<b>—</b>	<b>—</b>	<b>\$1,110</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$130,350</b>	<b>—</b>	<b>—</b>	<b>\$130,378</b>	<b>—</b>	<b>—</b>	<b>\$130,378</b>	<b>—</b>	<b>—</b>

**Form 28444 — 340 - TEFRA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 421 mandates that LDH implement a Tax Equity and Fiscal Responsibility Act (TEFRA) option under the Medicaid program for children with disabilities to access Medicaid-funded services regardless of their parents' income. The Department intends to implement a new 1915(c) waiver for this population. The new waiver requires an assessment of eligibility according to TEFRA requirements to include Level of Care and cost-effectiveness. The current assessment instrument used by OCDD to screen for institutional level of care is limited Intermediate Care Facilities only and excludes children who are TEFRA-eligible due to nursing home or hospital level of care.
<b>Agency discretion or Federal requirement?</b>	The funds will be expended per guidelines.
<b>Describe any budgetary peculiarities.</b>	There are no known budget peculiarities associated with this funding.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this activity.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Statutory Dedications

Form 26031 — 340 - Disability Services Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$403,240</b>	—	—	<b>\$412,313</b>	—	—	<b>\$412,313</b>	—	—
Other Charges	15,760	—	—	15,760	—	—	15,760	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$15,760</b>	—	—	<b>\$15,760</b>	—	—	<b>\$15,760</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$419,000</b>	—	—	<b>\$428,073</b>	—	—	<b>\$428,073</b>	—	—

**Form 26031 — 340 - Disability Services Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Disability Services Fund is a fund created to improve the capacity of the state to meet the needs of individuals with developmental disabilities, but also with a focus on increasing the number of people receiving waiver services. This fund was authorized by Act 422 of the 2022 Regular Session of the Legislature.
<b>Agency discretion or Federal requirement?</b>	The funds will be expended sole to improve the capacity of the state to meet the varying and complex needs of individuals with developmental disabilities, with emphasis on increasing the number of recipients of waiver services.
<b>Describe any budgetary peculiarities.</b>	There are no budgetary peculiarities associated with this fund.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 24087 — 340 - Early Steps IDEA Part C

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	775,822	—	—	826,362	—	—	826,362	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	367,960	—	—	455,587	—	—	455,587	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,143,782</b>	<b>—</b>	<b>—</b>	<b>\$1,281,949</b>	<b>—</b>	<b>—</b>	<b>\$1,281,949</b>	<b>—</b>	<b>—</b>
Travel	60,000	—	—	61,350	—	—	61,350	—	—
Operating Services	12,896	—	—	13,186	—	—	13,186	—	—
Supplies	30,698	—	—	31,389	—	—	31,389	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$103,594</b>	<b>—</b>	<b>—</b>	<b>\$105,925</b>	<b>—</b>	<b>—</b>	<b>\$105,925</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	6,455,312	—	—	6,455,312	—	—	6,455,312	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	113,859	—	—	113,859	—	—	113,859	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,569,171</b>	<b>—</b>	<b>—</b>	<b>\$6,569,171</b>	<b>—</b>	<b>—</b>	<b>\$6,569,171</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,816,547</b>	<b>—</b>	<b>—</b>	<b>\$7,957,045</b>	<b>—</b>	<b>—</b>	<b>\$7,957,045</b>	<b>—</b>	<b>—</b>

Form 24087 — 340 - Early Steps IDEA Part C

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	EarlySteps is Louisiana's early intervention service system for infants and toddlers with disabilities (ages birth to three years) and their families. The program implements Part C of the Individual's with Disabilities Education Act (IDEA) under the Department of Health and Hospitals, OCDD as the lead agency. Through EarlySteps, the following services are provided: audiology, speech/language, occupational, and physical therapy, special instruction, assistive technology devices and services, family support coordination, medical and health services, nursing services, nutrition, vision services, social work services, psychology services, family training, and transportation. Children receive these services following an eligibility process which identifies their needs based on an established medical condition or developmental delay and as determined through the development of an Individualized Family Service Plan with the family. Services are provided in community settings through a regional system point of entry and service delivery system in nine regions of Louisiana. The annual Federal allocation for IDEA Part C funds for EarlySteps is determined by a formula based on the state's population of children ages birth to 3 years against the total funds awarded for the program for all of the states.
<b>Agency discretion or Federal requirement?</b>	The funds will be expended pursuant to federal grant requirements.
<b>Describe any budgetary peculiarities.</b>	The current grant has an award period of July 1, 2022, through September 30, 2023.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	There are no indirect costs associated with this activity.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Fees & Self-generated**

**Form 23727 — 340 - Family Cost Participation**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	510,000	—	—	510,000	—	—	510,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$510,000</b>	—	—	<b>\$510,000</b>	—	—	<b>\$510,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$510,000</b>	—	—	<b>\$510,000</b>	—	—	<b>\$510,000</b>	—	—

**Form 23727 — 340 - Family Cost Participation**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are derived from the fees associated with the Early Steps cost participation schedule authorized by Act 417 of the 2013 Regular Session of the Legislature. Act 417 provides for the Early Steps Program and authorizes a fee schedule for families to participate in the share of the cost of early intervention services provided by the program. The Act further provides that the fee schedule shall be based upon the most recent federal poverty guidelines. Family Cost Participation is governed by LAC 48:IX.334.
<b>Agency discretion or Federal requirement?</b>	The line-item requests reflect state requirements as outlined above.
<b>Describe any budgetary peculiarities.</b>	The funds are appropriated for early intervention activities.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	These funds are allocated, in general, to system design, policy direction, and operational oversight to the developmental disabilities services system.
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this activity.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 23753 — 340 - PSSC - SELF-GEN INEL PAT FEES

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,682,403	—	—	2,744,894	—	—	2,839,886	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,682,403</b>	—	—	<b>\$2,744,894</b>	—	—	<b>\$2,839,886</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,682,403</b>	—	—	<b>\$2,744,894</b>	—	—	<b>\$2,839,886</b>	—	—

**Form 23753 — 340 - PSSC - SELF-GEN INEL PAT FEES**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The source of funds are collections from clients receiving care at the facility who are determined by Medicaid to owe a portion of the cost of care. The purpose of the funding is to provide intermediate care facility services for individuals with intellectual disabilities pursuant to Title 42 of the Code of Federal Regulations, Part 483 (42 CFR 483).
<b>Agency discretion or Federal requirement?</b>	Line item requests for expenditures reflect agency discretion.
<b>Describe any budgetary peculiarities.</b>	There are no budgetary peculiarities.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	NA
<b>Provide the amount of any indirect costs.</b>	This self-generated revenue is associated with cost of care charges that is assessed on individuals that reside at Pinecrest. No indirect costs are associated with this fee. This fee will decrease as individuals are transitioned into community options.
<b>Any indirect costs funded with other MOF?</b>	No indirect costs are funded with this MOF.
<b>Objectives and indicators in the Operational Plan.</b>	Through the downsizing of Pinecrest Supports and Services, to decrease reliance on public institutions by people with developmental disabilities who do not have complex medical/behavioral needs through the transition of 20% of the population of Pinecrest to private providers and transition of all Pinecrest based living options to private providers. Performance Indicator: Number of people transitioned from center to private provider community options.
<b>Additional information or comments.</b>	

**Form 23758 — 340 - Lions International License Plates**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,500	—	—	7,500	—	—	7,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>

**Form 23758 — 340 - Lions International License Plates**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are derived from the Lions International special prestige plate authorized by LRS 47:463.51. Per law, the funds that originate from the issuance of these plates are equally divided and disbursed annually by the Office for Citizens with Developmental Disabilities to the Louisiana Lions Eye Foundation in New Orleans and the Louisiana Lions Camp in Leesville. The funds are used for the costs associated with providing services to children with developmental disabilities and in providing treatment to persons who are sight- impaired whose eligibility for such treatment are determined by the Louisiana Lions Eye Foundation. This activity was established via Act 768 of 1997.
<b>Agency discretion or Federal requirement?</b>	No, the funds are governed by state statute.
<b>Describe any budgetary peculiarities.</b>	The funds are derived from a donation of twenty-five dollars per specialty license plate.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this activity.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 24107 — 340 - PSSC - SELF-GEN WASTE WATER TREATMENT**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	27,992	—	—	27,992	—	—	27,992	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$27,992</b>	<b>—</b>	<b>—</b>	<b>\$27,992</b>	<b>—</b>	<b>—</b>	<b>\$27,992</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,992</b>	<b>—</b>	<b>—</b>	<b>\$27,992</b>	<b>—</b>	<b>—</b>	<b>\$27,992</b>	<b>—</b>	<b>—</b>

**Form 24107 — 340 - PSSC - SELF-GEN WASTE WATER TREATMENT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The revenue source provides for wastewater treatment to Camp Beauregard.
<b>Agency discretion or Federal requirement?</b>	The request for expenditures reflects agency discretion.
<b>Describe any budgetary peculiarities.</b>	Reimbursement is based on a monthly set amount.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	None.
<b>Provide the amount of any indirect costs.</b>	The indirect costs for this program would include the wastewater treatment plant staff and related benefits.
<b>Any indirect costs funded with other MOF?</b>	Camp Beauregard reimburses Pinecrest Supports and Services Center at a fixed monthly rate for the wastewater treated.
<b>Objectives and indicators in the Operational Plan.</b>	NA
<b>Additional information or comments.</b>	None.

**Form 24108 — 340 - PSSC - SELF-GEN RENTAL INCOME**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	67,000	—	—	67,000	—	—	67,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$67,000</b>	<b>—</b>	<b>—</b>	<b>\$67,000</b>	<b>—</b>	<b>—</b>	<b>\$67,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$67,000</b>	<b>—</b>	<b>—</b>	<b>\$67,000</b>	<b>—</b>	<b>—</b>	<b>\$67,000</b>	<b>—</b>	<b>—</b>

**Form 24108 — 340 - PSSC - SELF-GEN RENTAL INCOME**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This self-generated revenue represents collections from staff for rental of Pinecrest Supports and Services housing.
<b>Agency discretion or Federal requirement?</b>	Line item requests for expenditures reflect agency discretion.
<b>Describe any budgetary peculiarities.</b>	There are no budgetary peculiarities.
<b>Is the Total Request amount for multiple years?</b>	No, none of the funds will be carried forward.
<b>Additional information or comments.</b>	None.
<b>Provide the amount of any indirect costs.</b>	No indirect costs are associated with this revenue.
<b>Any indirect costs funded with other MOF?</b>	NA
<b>Objectives and indicators in the Operational Plan.</b>	None.
<b>Additional information or comments.</b>	None.

**Form 24127 — 340 - CLSSC - SELF-GEN PELICAN CAFE**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	40,000	—	—	40,900	—	—	40,948	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$40,900</b>	<b>—</b>	<b>—</b>	<b>\$40,948</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$40,900</b>	<b>—</b>	<b>—</b>	<b>\$40,948</b>	<b>—</b>	<b>—</b>

**Form 24127 — 340 - CLSSC - SELF-GEN PELICAN CAFE**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Self-Generated revenue from the sale of soft drinks and snacks to students, staff, and guests by students who are supervised by Active Treatment employees as part of the resident's ITP (Individual Transition Plan) and/or IPP (Individual Program Plan).
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	Revenue is dependent on how many drinks and snacks are sold each year.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	None
<b>Any indirect costs funded with other MOF?</b>	None
<b>Objectives and indicators in the Operational Plan.</b>	None
<b>Additional information or comments.</b>	None

**Form 24128 — 340 - CLSSC - SELF-GEN EMP MEALS**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	30,000	—	—	25,675	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$30,000</b>	—	—	<b>\$25,675</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$30,000</b>	—	—	<b>\$25,675</b>	—	—	—	—	—

**Form 24128 — 340 - CLSSC - SELF-GEN EMP MEALS**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Self-Generated revenue from meals sold to employees for \$5.00/meal which approximates raw food costs.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	Revenue is dependent on how many meals are sold each year.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	None
<b>Any indirect costs funded with other MOF?</b>	None
<b>Objectives and indicators in the Operational Plan.</b>	None
<b>Additional information or comments.</b>	None

Form 24179 — 340 - Auxiliary

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	140,294	—	—	159,526	—	—	159,526	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	98,054	—	—	104,826	—	—	104,826	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$238,348</b>	<b>—</b>	<b>—</b>	<b>\$264,352</b>	<b>—</b>	<b>—</b>	<b>\$264,352</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	414,391	—	—	414,391	—	—	414,391	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$652,739</b>	<b>—</b>	<b>—</b>	<b>\$678,743</b>	<b>—</b>	<b>—</b>	<b>\$678,743</b>	<b>—</b>	<b>—</b>

**Form 24179 — 340 - Auxiliary**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This program provides the funding mechanism for individuals residing at Pinecrest Supports and Services Center with paid work opportunities and/or therapeutic activities as recommended by their support teams.
<b>Agency discretion or Federal requirement?</b>	None.
<b>Describe any budgetary peculiarities.</b>	None.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	None.
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with this request.
<b>Any indirect costs funded with other MOF?</b>	None.
<b>Objectives and indicators in the Operational Plan.</b>	The performance indicator for this program is the percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support teams.
<b>Additional information or comments.</b>	None.

**Form 27281 — 340 - CLSSC - SELF-GEN RENTAL INCOME**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	5,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$5,000</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$5,000</b>	—	—	—	—	—

**Form 27281 — 340 - CLSSC - SELF-GEN RENTAL INCOME**

Question	Narrative Response
State the purpose, source and legal citation.	Rental income from maintenance supervisor living in on-campus housing.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

**Form 27282 — 340 - CLSSC - SELF-GEN INEL PAT FEES**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	110,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$110,000</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$110,000</b>	—	—	—	—	—

**Form 27282 — 340 - CLSSC - SELF-GEN INEL PAT FEES**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Resident cost-share responsibility due to their outside income as determined by Medicaid.
<b>Agency discretion or Federal requirement?</b>	Federal requirement
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	None
<b>Provide the amount of any indirect costs.</b>	None
<b>Any indirect costs funded with other MOF?</b>	No
<b>Objectives and indicators in the Operational Plan.</b>	Indirectly impacts all performance indicators
<b>Additional information or comments.</b>	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	Interagency Transfers Form ID 24105 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 24126 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 24245 LDH-MVA
Salaries	—	96,765,364	10,853,328	73,485,350	11,292,384	63,162
Other Compensation	—	1,388,793	343,907	875,575	76,392	—
Related Benefits	—	49,809,280	8,234,372	35,748,105	5,206,077	84,718
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$147,963,437</b>	<b>\$19,431,607</b>	<b>\$110,109,030</b>	<b>\$16,574,853</b>	<b>\$147,880</b>
Travel	—	391,870	177,120	111,345	18,000	12,155
Operating Services	—	6,437,678	484,759	4,570,485	1,337,538	—
Supplies	—	9,900,946	120,330	5,232,015	1,674,508	21,000
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$16,730,494</b>	<b>\$782,209</b>	<b>\$9,913,845</b>	<b>\$3,030,046</b>	<b>\$33,155</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$10,306,029</b>	<b>\$8,219,245</b>	<b>\$1,267,064</b>	<b>\$416,480</b>	<b>—</b>
Other Charges	—	25,112,805	12,710,448	3,123,317	591,060	61,117
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	16,003,245	1,554,205	12,313,385	2,020,686	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$41,116,050</b>	<b>\$14,264,653</b>	<b>\$15,436,702</b>	<b>\$2,611,746</b>	<b>\$61,117</b>
Acquisitions	—	2,440,527	—	996,109	1,444,418	—
Major Repairs	—	1,960,308	—	1,630,928	329,380	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$4,400,835</b>	<b>—</b>	<b>\$2,627,037</b>	<b>\$1,773,798</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$220,516,845</b>	<b>\$42,697,714</b>	<b>\$139,353,678</b>	<b>\$24,406,923</b>	<b>\$242,152</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 26036 LDH-MVP</b>	<b>Interagency Transfers Form ID 26041 LDH-MVA</b>	<b>Interagency Transfers Form ID 28444 LDH-MVA</b>	<b>Fees &amp; Self-generated Form ID 23727 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 23753 INEL PATIENT FEES</b>	<b>Fees &amp; Self-generated Form ID 23758 MISC SELF-GEN REVENUE</b>
Salaries	—	69,697	85,327	—	—	—
Other Compensation	—	92,919	—	—	—	—
Related Benefits	—	27,331	42,663	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$189,947</b>	<b>\$127,990</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	12,000	1,250	—	—	—
Operating Services	—	2,000	—	—	—	—
Supplies	—	5,000	—	—	2,682,403	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$19,000</b>	<b>\$1,250</b>	<b>—</b>	<b>\$2,682,403</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	184,215	1,039,685	—	510,000	—	7,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	1,110	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$184,215</b>	<b>\$1,039,685</b>	<b>\$1,110</b>	<b>\$510,000</b>	<b>—</b>	<b>\$7,500</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$184,215</b>	<b>\$1,248,632</b>	<b>\$130,350</b>	<b>\$510,000</b>	<b>\$2,682,403</b>	<b>\$7,500</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 24107 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 24108 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 24127 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 24128 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 24179 FEES &amp; SELF GENERATED</b>	<b>Statutory Dedications Form ID 26031 H26 DISABIL SERV</b>
Salaries	—	—	—	—	140,294	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	98,054	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	<b>\$238,348</b>	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	30,000	—	—
Supplies	27,992	67,000	40,000	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$27,992</b>	<b>\$67,000</b>	<b>\$40,000</b>	<b>\$30,000</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	<b>\$403,240</b>
Other Charges	—	—	—	—	414,391	15,760
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	<b>\$414,391</b>	<b>\$15,760</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$27,992</b>	<b>\$67,000</b>	<b>\$40,000</b>	<b>\$30,000</b>	<b>\$652,739</b>	<b>\$419,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 24087 US DEPT OF EDUCATION</b>
Salaries	775,822
Other Compensation	—
Related Benefits	367,960
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,143,782</b>
Travel	60,000
Operating Services	12,896
Supplies	30,698
<b>TOTAL OPERATING EXPENSES</b>	<b>\$103,594</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	6,455,312
Debt Service	—
Interagency Transfers	113,859
<b>TOTAL OTHER CHARGES</b>	<b>\$6,569,171</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,816,547</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 24105 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 24126 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 24245 LDH-MVA
Salaries	—	99,806,031	11,398,013	75,395,450	11,791,598	63,162
Other Compensation	—	1,418,793	343,907	875,575	106,392	—
Related Benefits	—	56,058,247	8,360,196	41,500,564	5,471,128	84,718
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$157,283,071</b>	<b>\$20,102,116</b>	<b>\$117,771,589</b>	<b>\$17,369,118</b>	<b>\$147,880</b>
Travel	—	400,688	181,106	113,851	18,405	12,155
Operating Services	—	6,589,548	495,667	4,680,341	1,367,634	—
Supplies	—	11,109,926	123,037	6,335,944	1,602,185	21,000
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$18,100,162</b>	<b>\$799,810</b>	<b>\$11,130,136</b>	<b>\$2,988,224</b>	<b>\$33,155</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$10,807,820</b>	<b>\$8,404,178</b>	<b>\$1,308,981</b>	<b>\$432,348</b>	<b>—</b>
Other Charges	—	25,565,764	12,768,883	3,123,317	591,060	242,152
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	16,003,245	1,554,205	12,313,385	2,020,686	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$41,569,009</b>	<b>\$14,323,088</b>	<b>\$15,436,702</b>	<b>\$2,611,746</b>	<b>\$242,152</b>
Acquisitions	—	2,439,355	190,441	1,073,914	1,175,000	—
Major Repairs	—	1,202,500	—	1,077,500	125,000	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$3,641,855</b>	<b>\$190,441</b>	<b>\$2,151,414</b>	<b>\$1,300,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$231,401,917</b>	<b>\$43,819,633</b>	<b>\$147,798,822</b>	<b>\$24,701,436</b>	<b>\$423,187</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 26036 LDH-MVP</b>	<b>Interagency Transfers Form ID 26041 LDH-MVA</b>	<b>Interagency Transfers Form ID 27528 LDH-MVP</b>	<b>Interagency Transfers Form ID 28444 LDH-MVA</b>	<b>Statutory Dedications Form ID 26031 H26 DISABIL SERV</b>	<b>Federal Funds Form ID 24087 US DEPT OF EDUCATION</b>
Salaries	—	86,593	—	85,327	—	826,362
Other Compensation	—	92,919	—	—	—	—
Related Benefits	—	38,565	—	42,663	—	455,587
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$218,077</b>	<b>—</b>	<b>\$127,990</b>	<b>—</b>	<b>\$1,281,949</b>
Travel	—	12,543	—	1,278	—	61,350
Operating Services	—	2,045	—	—	—	13,186
Supplies	—	5,585	—	—	—	31,389
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$20,173</b>	<b>—</b>	<b>\$1,278</b>	<b>—</b>	<b>\$105,925</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$250,000</b>	<b>—</b>	<b>\$412,313</b>	<b>—</b>
Other Charges	184,215	1,003,174	250,000	—	15,760	6,455,312
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,110	—	113,859
<b>TOTAL OTHER CHARGES</b>	<b>\$184,215</b>	<b>\$1,003,174</b>	<b>\$250,000</b>	<b>\$1,110</b>	<b>\$15,760</b>	<b>\$6,569,171</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$184,215</b>	<b>\$1,241,424</b>	<b>\$500,000</b>	<b>\$130,378</b>	<b>\$428,073</b>	<b>\$7,957,045</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 23727 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 23753 INEL PATIENT FEES</b>	<b>Fees &amp; Self-generated Form ID 23758 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 24107 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 24108 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 24127 MISC SELF-GEN REVENUE</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	2,744,894	—	27,992	67,000	40,900
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,744,894</b>	<b>—</b>	<b>\$27,992</b>	<b>\$67,000</b>	<b>\$40,900</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	510,000	—	7,500	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$510,000</b>	<b>—</b>	<b>\$7,500</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$510,000</b>	<b>\$2,744,894</b>	<b>\$7,500</b>	<b>\$27,992</b>	<b>\$67,000</b>	<b>\$40,900</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 24128 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 24179 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-generated Form ID 27281 RENTALS &amp; LEASES</b>	<b>Fees &amp; Self-generated Form ID 27282 INEL PATIENT FEES</b>
Salaries	—	159,526	—	—
Other Compensation	—	—	—	—
Related Benefits	—	104,826	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$264,352</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	25,675	—	5,000	—
Supplies	—	—	—	110,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,675</b>	<b>—</b>	<b>\$5,000</b>	<b>\$110,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	414,391	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,675</b>	<b>\$678,743</b>	<b>\$5,000</b>	<b>\$110,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LDH-MVA	4710057	MR-INT AGCY-COMMOD	398,342	1,248,632	1,248,632	—
LDH-MVA	4710059	MR-FROM STATE AGENCY	226,561	242,152	415,979	173,827
LDH-MVP	4710057	MR-INT AGCY-COMMOD	72,382	184,215	184,215	—
LDH-MVP	4710059	MR-FROM STATE AGENCY	—	—	500,000	500,000
LDH-MVA	4710057	MR-INT AGCY-COMMOD	151,467	130,350	130,378	28
MEDICAID	4710059	MR-FROM STATE AGENCY	124,816,129	139,353,678	147,798,822	8,445,144
MEDICAID	4710059	MR-FROM STATE AGENCY	25,406,350	24,406,923	24,701,436	294,513
<b>Total Collections/Income</b>			<b>\$151,071,231</b>	<b>\$165,565,950</b>	<b>\$174,979,462</b>	<b>\$9,413,512</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			151,071,231	165,565,950	174,979,462	9,413,512
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$151,071,231</b>	<b>\$165,565,950</b>	<b>\$174,979,462</b>	<b>\$9,413,512</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC SELF-GEN REVENUE	4530011	MV-REGIS/PLATE FEES	—	7,500	7,500	—
MISC SELF-GEN REVENUE	4550032	FEES-INELIG PATIENT	501,125	510,000	510,000	—
AUXILIARY FUND	4650038	SALE NS-CANTEEN SALE	122,244	652,739	678,743	26,004
CANTEEN SALES	4650038	SALE NS-CANTEEN SALE	34,267	40,000	40,900	900
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	—	—	110,000	110,000
MEAL TICKET SALES	4650042	SALE NS-MEALS	13,678	25,000	25,675	675
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	—	5,000	5,000	—
INEL PATIENT FEES	4550032	FEES-INELIG PATIENT	2,221,423	2,682,403	2,744,894	62,491
MISC SELF-GEN REVENUE	4710058	MR-INT AGCY-SERVICES	27,992	27,992	27,992	—
RENTALS & LEASES	4420011	RENT REV-REAL ESTATE	65,766	67,000	67,000	—
<b>Total Collections/Income</b>			<b>\$2,986,495</b>	<b>\$4,017,634</b>	<b>\$4,217,704</b>	<b>\$200,070</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,986,495	4,017,634	4,217,704	200,070
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,986,495</b>	<b>\$4,017,634</b>	<b>\$4,217,704</b>	<b>\$200,070</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

H26 - Disability Services Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
H26 DISABIL SERV	4830022	LEGACY CASH CO	—	419,000	428,073	9,073
<b>Total Collections/Income</b>			<b>—</b>	<b>\$419,000</b>	<b>\$428,073</b>	<b>\$9,073</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	419,000	428,073	9,073
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$419,000</b>	<b>\$428,073</b>	<b>\$9,073</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC FEDERAL GRANTS	4060035	FR-OTHER	6,999,709	7,816,547	7,957,045	140,498
MISC COLLECTIONS	4060035	FR-OTHER	458,051	—	—	—
<b>Total Collections/Income</b>			<b>\$7,457,760</b>	<b>\$7,816,547</b>	<b>\$7,957,045</b>	<b>\$140,498</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			7,457,760	7,816,547	7,957,045	140,498
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$7,457,760</b>	<b>\$7,816,547</b>	<b>\$7,957,045</b>	<b>\$140,498</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 25087 — 340 - Comm - Revenue IAT Collections/Income**

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

**Form 25096 — 340 LDH Fees Self Generated**

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

**Form 25098 — 340 LDH Federal Fund**

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

**Form 25110 — 340 - Admin - LDH IAT Revenue Collection**

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

**Form 25111 — 340- LDH Federal Revenue Collection**

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

**Form 25364 — 340 - PSSC IAT Revenue Collection**

Question	Narrative Response
Explain any transfers to other appropriations.	None.
Break out INA by Source of Funding.	None.
Additional information or comments.	None.

**Form 25365 — 340 - AUX Revenue Collection**

Question	Narrative Response
Explain any transfers to other appropriations.	None.
Break out INA by Source of Funding.	None.
Additional information or comments.	None.

**Form 25384 — 340 - CLSSC Self-Generated Revenue Collection**

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

**Form 25425 — 340 - CLSSC IAT Revenue Collection**

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	None
Additional information or comments.	None

**Form 25427 — 340 - PSSC Self-Generated Revenue Collection**

Question	Narrative Response
Explain any transfers to other appropriations.	None.
Break out INA by Source of Funding.	None.
Additional information or comments.	None.

**Form 26311 — 340 - Disability Services Fund**

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 3401 - Administration and General Support

#### Travel

FY2024-2025 Request	Description
169,954	Required meetings and monitoring relative to participant, providers, advocates etc. Provide / receive training on current procedures, best practices and services.
<b>\$169,954</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
360,218	Includes but not limited to, memberships and subscriptions to various professional organizations and publications; maintenance and utilities.
<b>\$360,218</b>	<b>Total Operating Services</b>

#### Supplies

FY2024-2025 Request	Description
90,438	Regular office supplies for program office functions relative to the implementation of DD law.
<b>\$90,438</b>	<b>Total Supplies</b>

#### Other Charges

FY2024-2025 Request	Means of Financing	Description
75,006	State General Fund	
<b>\$75,006</b>		<b>Expenditures related to Closed Facilities Costs.</b>
<b>\$75,006</b>		<b>Total Other Charges</b>

**Interagency Transfers**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
203,556	State General Fund		
<b>\$203,556</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Building rent and Maintenance in State-Owned Buildings</b>
88,493	State General Fund		
<b>\$88,493</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Fees</b>
1,110	Interagency Transfers		
<b>\$1,110</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Information Technology support and equipment leases</b>
30,695	State General Fund		
<b>\$30,695</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Information technology support, equipment leases and Telephone Services</b>
258,101	State General Fund		
<b>\$258,101</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance Premiums</b>
27,385	State General Fund		
<b>\$27,385</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor Fees</b>
117,909	State General Fund		
<b>\$117,909</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Office of State Procurement</b>
8,489	State General Fund		
<b>\$8,489</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Postage</b>
389,092	State General Fund		
<b>\$389,092</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State Procurement Fees</b>
<b>\$1,124,830</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
29,395	State General Fund				

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
\$29,395		New	AUTOMOTIVE	1	<p>This vehicle is requested per OSP replacement guidelines and order sheet (1-Pickup truck base vehicle with no optional configurations). Activities related to the closed facilities and the NL/Hammond State School cemetery are outlined by ORM and required to maintain insurance.</p> <p>Northlake property - there is over 100 acres of land that OCDD is required to keep secure. This includes upkeep and maintenance. A truck is needed to haul equipment across the property, to transport gas cans to be filled, and to oversee property. OCDD is custodian of closed facilities to assure that everything is compliant per insurance requirements. Even after the property is demo'd OCDD will still be required to do this upkeep/maintenance.</p> <p>NL/Hammond State School Cemetery - OCDD will be responsible for maintaining the NL cemetery (approx. 1 acre) even after the sale of the NL property. The NL cemetery is not at the same address as the NL property - it's approx. 14 miles round trip. OCDD will need a vehicle to haul the lawn equipment to cut grass, and equipment to maintain and repair fence/gate. Signage and headstones require pressure-washing and general maintenance. The NL cemetery is at the entrance of a large well-kept cemetery. LDH will be responsible for the upkeep indefinitely since this is not part of the NL property sale.</p> <p>CEA Monitoring - a vehicle is also needed to monitor the CEAs in the southern part of the state. OCDD intends to use the truck for this purpose, as well.</p> <p>This vehicle will also be used for maintenance/upkeep for the other 2 closed facilities - Opelousas (until property is sold) and Leesville (not currently up for sale) - Per ORM, OCDD has to make sure the property is secure, monitor and complete any needed repair/replacement.</p>

**Acquisitions** *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
135,300	State General Fund				
<b>\$135,300</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>6</b>	<b>This request will replace six (6) high-mileage vehicles used by the OCDD Resource in the implementation of state developmental disability services. The six current vehicles have 180,858 (vehicle #192) miles, 198,073 (#195), 161,758 miles (#163), 115,561 (#176), 157,266 (#164) and 110,256 (#208) respectively. All vehicles have far exceeded the optimal replacement cycle for age and mileage. If the request is not funded, the agency will be forced to further extend the replacement cycle for all vehicles. This action results in an increased risk to both occupant and public safety, additional downtime for both staff and agency constituency, and additional costs associated with any increase in unscheduled maintenance and repairs. Replacement cost obtained from state contract.</b>
25,746	State General Fund				
<b>\$25,746</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>1</b>	<b>This vehicle is requested per OSP replacement guidelines and order sheet (1-large SUV base vehicle with no optional configurations). Vehicle to be replaced has 174,053 miles and was driven 13,328 miles in fy18 and 11,963 miles in fy19, pre-COVID-19. Mileage in fy21 was 795 miles, 938 miles in fy22 and 1,151 in fy23. Central Office has only one vehicle used as a pool vehicle by staff in performance of duties in the implementation of state developmental disability law. Travel examples include statewide training, monitoring and oversight relative to regional operations, travel around the state. Costs obtained from state contract, base vehicle with fees. Vehicle being replaced is a 2008 Dodge Durango.</b>
<b>\$190,441</b>	<b>Total Acquisitions</b>				

**3402 - Community-Based**

**Travel**

FY2024-2025 Request	Description
98,478	Required meetings and monitoring relative to participants, providers, advocates etc. Provide / receive training on current procedures, best practices and services.
<b>\$98,478</b>	<b>Total Travel</b>

**Operating Services**

FY2024-2025 Request	Description
150,680	Includes but not limited to, memberships and subscriptions to various professional organizations and publications; maintenance and utilities.
<b>\$150,680</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
90,573	Expenses cover the general office supplies for multiple activities and sub-activities within the Community-Based program.
<b>\$90,573</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
8,816,491	State General Fund	
<b>\$8,816,491</b>		<b>Early Steps Fiscal Intermediary - executes reimbursement to providers for speech, occupational therapy services for Early Steps children who are not Medicaid eligible or for services that are not Medicaid Eligible.</b>

**Professional Services** *(continued)*

FY2024-2025 Request	Means of Financing	Description
250,000	Interagency Transfers	
<b>\$250,000</b>		<b>Home and Community-Based Services (APRA) - Specialized Treatment and Recovery Team (START) Model Assessments, Infrastructure Standup for Technology First Initiative, and Training for Community Practitioners to Support Persons with Intellectual and Developmental Disabilities</b>
<b>\$9,066,491</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
15,760	Disability Services Fund	
<b>\$15,760</b>		<b>DSF - Disability Services Fund - Created to improve the capacity of the state to meet the need of individuals with developmental disabilities, but also with a focus on increasing the number of people receiving waiver services.</b>
13,389,902	State General Fund	
<b>\$13,389,902</b>		<b>Early Steps - Services provided: audiology, speech/language, occupational, and physical therapy, special instruction, assistive technology devices and services, family support coordination, medical and health services, nursing services, nutrition, vision services, social work services, psychology services, family training and transportation.</b>
5,700,852	Federal Funds	
<b>\$5,700,852</b>		<b>Early Steps - Supports are provided according to the requirements of Public Law 108-446, the Individuals with Disabilities Education Improvement Act (IDEA) Part C.</b>
517,500	Fees & Self-generated	
<b>\$517,500</b>		<b>Family Cost Participation Fees and Lions International License Plates.</b>
250,000	Interagency Transfers	
<b>\$250,000</b>		<b>Home and Community-Based Services - Specialized Treatment and Recovery Team (START) Model Assessments, Infrastructure Standup for Technology First Initiative, and Training for Community Practitioners to Support Persons with Intellectual and Developmental Disabilities.</b>

**Other Charges** *(continued)*

FY2024-2025 Request	Means of Financing	Description
1,285,017	Interagency Transfers	
<b>\$1,285,017</b>		<b>New Opportunities Waiver (NOW) Transition Services provides for approved one-time transitional expenses to assist people 18 years or older who have chosen to move from public or private ICF/DD in home or apartment of their own with waiver services.</b>
		<b>Money Follows the Person (MFP) promote the transition of Medicaid recipients from Institutional care to home and community based care.</b>
144,526	Interagency Transfers	
58,433	State General Fund	
<b>\$202,959</b>		<b>Request For Services Registry (RFSR)</b>
<b>\$21,361,990</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
73,526	State General Fund		
<b>\$73,526</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Building and Grounds</b>
39,530	State General Fund		
<b>\$39,530</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Fees</b>
113,859	State General Fund		
<b>\$113,859</b>		<b>EXECUTIVE OFFICE</b>	<b>Governor's Office - State Interagency Coordinating Council for Early Steps</b>
187,269	State General Fund		
<b>\$187,269</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Information technology support, equipment leases and telephone services</b>
8,000	State General Fund		
<b>\$8,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Printing and Postage</b>
113,859	Federal Funds		
<b>\$113,859</b>		<b>EXECUTIVE OFFICE</b>	<b>State Interagency Coordinating Council for Early Steps</b>

**Interagency Transfers** *(continued)*

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
8,301	State General Fund		
<b>\$8,301</b>		<b>OSUP</b>	<b>Uniform Payroll Fees</b>
<b>\$544,344</b>	<b>Total Interagency Transfers</b>		

### 3406 - Pinecrest Supports and Services Center

#### Travel

FY2024-2025 Request	Description
113,851	Routine conferences, meetings, etc.
<b>\$113,851</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
4,680,341	Includes advertising for jobs, maintenance on equipment, utilities, pest control, waste disposal, etc.
<b>\$4,680,341</b>	<b>Total Operating Services</b>

#### Supplies

FY2024-2025 Request	Description
9,175,830	Office supplies such as paper, pens, pharmaceutical drugs dispensed from our pharmacy to clients as prescribed by their physician, computer supplies, clothing for clients, medical supplies such as syringes, splints, alcohol pads etc., training supplies and recreation supplies as well as meaningful activity items, food for daily client meals and supplies needed in the operation of the facility.
<b>\$9,175,830</b>	<b>Total Supplies</b>

#### Professional Services

FY2024-2025 Request	Means of Financing	Description
1,308,981	Interagency Transfers	
<b>\$1,308,981</b>		<b>Contracts with professional services for medical and dental services provided to clients.</b>
<b>\$1,308,981</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
3,123,317	Interagency Transfers	
<b>\$3,123,317</b>		<b>Expenses for provider bed fees and client wages.</b>
<b>\$3,123,317</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
1,198,297	Interagency Transfers		
<b>\$1,198,297</b>		<b>SPECIAL SCHOOL DISTRICT</b>	<b>SSD for teachers</b>
3,000	Interagency Transfers		
<b>\$3,000</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>To LPAA for property tags</b>
25,000	Interagency Transfers		
<b>\$25,000</b>		<b>OFFICE OF STATE POLICE</b>	<b>To LSP for fingerprint/background checks</b>
90,000	Interagency Transfers		
<b>\$90,000</b>		<b>WORKFORCE SUPPORT AND TRAINING</b>	<b>To LWC for unemployment fees</b>
9,222,088	Interagency Transfers		
<b>\$9,222,088</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>To ORM for insurance premium</b>
95,000	Interagency Transfers		
<b>\$95,000</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>To OTM for telephone services</b>
1,250,000	Interagency Transfers		
<b>\$1,250,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>To OTS for technology services</b>
350,000	Interagency Transfers		
<b>\$350,000</b>		<b>STATE CIVIL SERVICE</b>	<b>To SCS for civil service fees and CPT program</b>
80,000	Interagency Transfers		
<b>\$80,000</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>To SUPS for uniform payroll system fees</b>
<b>\$12,313,385</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
314,114	Interagency Transfers				
<b>\$314,114</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>6</b>	<b>A fleet evaluation was conducted and, in light of census increases in recent years and anticipated in the coming year, a fleet reduction is not possible. The six (6) vehicles purchased as replacements will all be client transport vehicles used to facilitate regulatory compliance including medical appointments, mandatory court appearances, community integration activities, on- and off-campus employment for clients, on- and off-campus day training activities for clients, etc. The vehicles replaced will be the highest mileage, least reliable, least cost effective vehicles (i.e. those with most maintenance/repair costs) in the fleet.</b>
12,600	Interagency Transfers				
<b>\$12,600</b>		<b>Replace</b>	<b>JANITORIAL/ HOUSEHOLD</b>	<b>0</b>	<b>Ice machines are needed in various locations around campus to supply ice for work crews, recreational activities, and special events as well as to supply ice for ice chests to maintain safe food/beverage temperatures during power outages.</b>
12,000	Interagency Transfers				
<b>\$12,000</b>		<b>Replace</b>	<b>JANITORIAL/ HOUSEHOLD</b>	<b>0</b>	<b>The refrigerators being replaced are the oldest and/or in most need of repair.</b>
15,000	Interagency Transfers				
<b>\$15,000</b>		<b>Replace</b>	<b>JANITORIAL/ HOUSEHOLD</b>	<b>0</b>	<b>The washer/dryer sets being replaced are the oldest sets and/or sets in greatest disrepair.</b>

**Acquisitions** *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
5,000	Interagency Transfers				
<b>\$5,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</b>	<b>Mechanical lifts provide a safe means of transferring immobile clients from bed to wheelchair, wheelchair to bathing apparatus, etc. The mechanical lifts being replaced are 10 or more years old and are not optimally reliable and pose a risk of harm to clients using the lifts and staff operating the lifts.</b>
200,000	Interagency Transfers				
<b>\$200,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</b>	<b>The facility serves approximately 150 medically fragile residents who require hospital beds for safety and maintenance of optimal health. The hospital beds to be replaced are the oldest and/or in worst condition.</b>
15,000	Interagency Transfers				
<b>\$15,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</b>	<b>Wheelchairs - Power. The clients whose wheelchairs will be replaced through this expenditure currently have wheelchairs which are highest priority for replacement due to age of current wheelchairs, frequent repair and adjustments which do not resolve the core issues, and/or gradual changes in body habitus which make current chairs no longer adequate to meet physical positioning and decubitus prevention needs.</b>

**Acquisitions** *(continued)*

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
20,000	Interagency Transfers				
<b>\$20,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</b>	<b>Wheelchairs - Solar Tilt. The clients whose wheelchairs will be replaced through this expenditure currently have wheelchairs which are highest priority for replacement due to age of current wheelchairs, frequent repair and adjustments which do not resolve the core issues, and/or gradual changes in body habitus which make current chairs no longer adequate to meet physical positioning and decubitus prevention needs.</b>
124,000	Interagency Transfers				
<b>\$124,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Camera for Active Treatment Areas. Installation of additional audio/video surveillance systems in facility-wide programmatic settings, and the medical Observation Unit will improve the facility's ability to monitor resident behaviors and employee performance including retrospective reviews when incidents occur. Cameras installed to date have been immensely helpful in informing abuse/neglect investigations, Worker's Compensation claim reviews, complaint investigations (resident, employee, and visitor complaints), performance improvement projects, etc.</b>
100,000	Interagency Transfers				
<b>\$100,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Furniture - Dining Room. The behavior/psych population damages/destroys furniture at a higher rate than the traditional population did several years ago. Therefore, the need to replace furniture is an ongoing issue which the facility must address day-to-day.</b>

**Acquisitions** *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
64,000	Interagency Transfers				
<b>\$64,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Golf Cart. Pinecrest operates on over 700 acres. Various departments use golf carts to transport records, supplies, and people around campus which allows State vehicles to be used for resident transport, community activities, transportation of larger items, etc. These golf carts will be used by Nursing Department to respond to calls in a timely manner based on the severity of injury/illness. Nurses have to carry equipment such as emergency bag and oxygen tanks when responding to these calls.</b>
32,000	Interagency Transfers				
<b>\$32,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Kubota. The Kubota's will be used to move required maintenance equipment and supplies from the maintenance shops to worksites on campus to conduct repair and preventive maintenance work. A Kubota is needed instead of a golf cart to transport large items and/or large volumes of supplies while providing secure storage areas for maintenance tools which could otherwise be taken by behaviorally/psychiatrically challenged residents and used as weapons.</b>
19,000	Interagency Transfers				
<b>\$19,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Lawn Mowers. The facility operates on over 700 acres of State property. Greater than 100 acres requires frequent landscape-quality mowing for safety and pest control purposes and a risk management measure for the ambulatory population. This is a zero turn radius lawn mower which facilitates efficient and effective mowing of large areas approximately nine (9) months out of the year. The mower being replaced is the oldest machine with highest repair costs.</b>

**Acquisitions** *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
6,200	Interagency Transfers				
<b>\$6,200</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Rotating Assembly - Sewer Plant. The facility operates a water treatment plant that serves three (3) State agencies. The rotating assembly is critical to the preventive maintenance protocol for the water treatment operation. Even a brief period of inoperability of the rotating assembly would lead to non-compliance with EPA and DEQ regulations resulting in potential fines and hazard to the local eco system.</b>
15,000	Interagency Transfers				
<b>\$15,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Submersible Pump - Sewer Plant. The facility operates a water treatment plant that serves three (3) State agencies. The submersible pump is critical to the preventive maintenance protocol for the water treatment operation.</b>
120,000	Interagency Transfers				
<b>\$120,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>The behavior/psych population damages/destroys furniture at a higher rate than the traditional population did several years ago. Therefore, the need to replace furniture is an ongoing issue which the facility must address day-to-day.</b>
<b>\$1,073,914</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
135,000	Interagency Transfers		
<b>\$135,000</b>		#	<b>Current electrical lines have 20-25 year life span and were installed in the 1970's. Replacement of each electrical line segment costs \$6-15K. these electrical lines fall from time-to-time and cause a loss of power for the campus which creates temperature control issues for the resident living units. Failure to maintain temperature control in client care areas will result in a Health Standards deficiency possible at the Condition of Participation level. No single expenditure within this line item will exceed \$50K; therefore, this item does not meet criteria for inclusion on Capital Outlay as identified by Monique Cross on 10/6/16.</b>
150,000	Interagency Transfers		
<b>\$150,000</b>		#	<b>Paint/Repair multiple building exteriors. We have approximately 300+ buildings with many of those exteriors in need of repair and painting.</b>
75,000	Interagency Transfers		
<b>\$75,000</b>		#	<b>Paint Water Tower. Water tower #1 is in need of repair including draining, painting inside, and painting outside of water tower to ensure continued acceptable water quality levels.</b>
136,000	Interagency Transfers		
<b>\$136,000</b>		#	<b>Replace 2 Air Handlers. The repair sought is replacement of air handlers which are critical components of the chiller system. The chillers are 12+ years old with an anticipated life span of 10-15 years. The air handlers are 35+ years old. The air handlers have required patchwork and other repairs over the past several years. These chillers are in resident areas critical to the facility's operations. When an air handler goes out the affected area is without air circulation and air conditioning until a replacement is acquired and installed which can be a lengthy process due to limited availability and specialized nature of the components.</b>

**Major Repairs** *(continued)*

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
120,000	Interagency Transfers		
<b>\$120,000</b>		#	<b>Replace Boiler.</b> The boiler to be replaced is more than 40 years old and requires frequent repairs. The boiler is inspected annually in conjunction with the Office of Risk Management and issues with the boiler would cause Health Standards deficiencies under Title XIX Tag W429 (which requires that the facility maintain temperature and humidity within a comfortable range). The boiler serves a resident area critical to the operation of the facility. If the boiler becomes non-repairable before replacement, the impacted area would be without heat for an extended period of time while a new boiler was acquired and installed.
125,000	Interagency Transfers		
<b>\$125,000</b>		#	<b>Replace Chiller.</b> The repair sought is replacement of chiller compressors which are critical components of the chillers. The chillers are 12+ years old with an anticipated life span of 10-15 years. The newer models are air-cooled and do not hold up as well as the previous centrifugal water-cooled models. These chillers are in resident areas and are critical to the facility's operation. When a chiller compressor goes out the affected area is without air conditioning until a replacement is acquired and installed which can be a lengthy process due to limited availability and specialized nature of the components. Title XIX Tag W429 requires that the facility maintain adequate temperature controls (temperature and humidity within a normal comfort range) in client areas.
36,500	Interagency Transfers		
<b>\$36,500</b>		#	<b>Replace Flooring in Multiple Buildings.</b> Title XIX Standard: Floors requires that the facility maintain floors that have a resilient, nonabrasive, and slip-resistant surface; nonabrasive carpeting; promote mobility in areas used by clients; and promote maintenance of sanitary conditions. The repairs will replace worn carpet and damaged flooring tiles/linoleum in building with the most need of replacement.

**Major Repairs** *(continued)*

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
300,000	Interagency Transfers		
<b>\$300,000</b>		#	<b>Replace Windows in Dental Clinic. The windows were installed when the buildings were originally constructed over 45 years ago. There is little to no insulating value causing issues with temperature control and the windows are in disrepair and in need of replacement. The new energy efficient window systems will help with both temperature control, efficiency, and aesthetics.</b>
<b>\$1,077,500</b>	<b>Total Major Repairs</b>		

### 3409 - Central Louisiana Supports and Services

#### Travel

FY2024-2025 Request	Description
18,405	Routine conferences, meetings, etc.
<b>\$18,405</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
1,398,309	Operating Services include advertising for jobs, maintenance on buildings and equipment, utilities, pest control, waste disposal, etc.
<b>\$1,398,309</b>	<b>Total Operating Services</b>

#### Supplies

FY2024-2025 Request	Description
1,753,085	Supplies are office supplies such as paper, pens, pencils; nursing supplies such as gravity pump bags, syringes, alcohol pads; residential supplies such as briefs, wipes, pads; dietary supplies such as food, supplements; and supplies needed in the operations of the facility.
<b>\$1,753,085</b>	<b>Total Supplies</b>

#### Professional Services

FY2024-2025 Request	Means of Financing	Description
230,500	Interagency Transfers	
<b>\$230,500</b>		<b>These are contracts for professional services provided by doctors and therapists to residents.</b>
201,848	Interagency Transfers	
<b>\$201,848</b>		<b>These are services provided by a physical therapist assistant, two occupational therapy assistants and a massage therapist. Another contracted physical therapist assistant and a respiratory therapist are requested.</b>
<b>\$432,348</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
591,060	Interagency Transfers	
<b>\$591,060</b>		<b>Other Charges are expenses for provider bed fees and resident wages.</b>
<b>\$591,060</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
24,452	Interagency Transfers		
<b>\$24,452</b>		<b>LEGISLATIVE AUDITOR</b>	<b>To Louisiana Legislative Auditor for annual fee</b>
3,600	Interagency Transfers		
<b>\$3,600</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>To LPAA for property tags and GPS fees</b>
601,380	Interagency Transfers		
<b>\$601,380</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>To ORM for facility insurance premium</b>
48,000	Interagency Transfers		
<b>\$48,000</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>To OTM for telephone services</b>
149,702	Interagency Transfers		
<b>\$149,702</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>To OTS for technology services</b>
10,500	Interagency Transfers		
<b>\$10,500</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>To pay payroll processing expenditures for 197 T.O. and 14 non-T.O. positions.</b>
1,150,000	Interagency Transfers		
<b>\$1,150,000</b>		<b>SPECIAL SCHOOL DISTRICT</b>	<b>To Special School District for teacher and paraprofessional personnel costs</b>
33,052	Interagency Transfers		
<b>\$33,052</b>		<b>STATE CIVIL SERVICE</b>	<b>To State Civil Service for service fee and CPT program</b>
<b>\$2,020,686</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
9,400	Interagency Transfers				
<b>\$9,400</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>2</b>	<b>Adapted Tricycle - Used by PT and APE Depts. for strength and balance training of residents.</b>
294,400	Interagency Transfers				
<b>\$294,400</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>16</b>	<b>DME Manual Wheelchairs - Replaced every 3-5 years due to changing medical conditions and growth of the residents. All but a few of the residents use a customized wheelchair to satisfy orthopedic, positioning, and mobility needs. Request is to replace one-fifth of the manual wheelchairs in use.</b>
75,000	Interagency Transfers				
<b>\$75,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>30</b>	<b>OT Orthotic Equipment - Numerous residents require various orthotic equipment (i.e. splints, foot orthotics) used to address their physical limitations and to enhance body support.</b>
—	Interagency Transfers				
—		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>0</b>	<b>Speech AAC Devices</b>
14,000	Interagency Transfers				
<b>\$14,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>2</b>	<b>Therapy Stander - The PT Dept. utilizes standers to assist residents in trunk support and body strengthening.</b>
6,400	Interagency Transfers				
<b>\$6,400</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>2</b>	<b>Therapy Walker - One resident requires the use of a walker for movement and body strengthening. The current walker is in need of replacement.</b>
208,000	Interagency Transfers				
<b>\$208,000</b>		<b>Replace</b>	<b>MEDICAL EQUIPMENT</b>	<b>16</b>	<b>Wheelchair Seating Systems - Wheelchairs are replaced every 3-5 years but must be serviced during the life of the equipment, including new seating systems, due to resident body changes and/or medical conditions.</b>

**Acquisitions** *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
18,000	Interagency Transfers				
<b>\$18,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>3</b>	<b>Color Copier - Replace three color copiers in the Administration, Allied Health, and Active Treatment areas. Current copiers are higher volume copiers in need of replacement.</b>
6,800	Interagency Transfers				
<b>\$6,800</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>2</b>	<b>Industrial Sewing Machines - Replace sewing machines used in the wheelchair repair shop. Adaptive Equipment Specialists are able to save funds through repairs and modifications of wheelchair cushions and support pads in-house. The current machines are experiencing frequent breakdowns</b>
65,000	Interagency Transfers				
<b>\$65,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>13</b>	<b>IT Smartboards - Replace smartboards used in education, transition, and administration areas. The current interactive smartboards are approximately 10 years old and are experiencing occasional operating issues due to advances in technology.</b>
30,000	Interagency Transfers				
<b>\$30,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Maintenance - Tractor Implements</b>
10,000	Interagency Transfers				
<b>\$10,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>30</b>	<b>Office Printers - The agency is replacing all workstation printers with B&amp;W printers for standardization and cost savings. More printers are needed. Color print needs are accomplished with centrally located color copiers.</b>
48,000	Interagency Transfers				
<b>\$48,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>24</b>	<b>Resident Beds - Replace mechanical beds that are over 10 years old and experiencing breakdowns. Most residents require support adjustments for proper positioning.</b>
35,000	Interagency Transfers				
<b>\$35,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>2</b>	<b>Utility Carts - Replace carts used by the Maintenance and Wheelchair Repair departments to accomplish work tasks.</b>

**Acquisitions** *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
15,000	Interagency Transfers				
<b>\$15,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Zero Turn Lawnmower - Replace a mower that is used to maintain the grounds (approx. 40 acres). Current mower is experiencing regular service needs.</b>
<b>\$1,175,000</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
50,000	Interagency Transfers		
<b>\$50,000</b>		<b>BUILDING IMPROVE</b>	<b>Emergency Power Transfer Switch - Install an electrical transfer switch that is capable of connecting generator power to the kitchen and central supply building to provide emergency backup power during a prolonged power outage. The power will serve to preserve food in cold storage and enable dietary staff to provide meals for the residents.</b>
25,000	Interagency Transfers		
<b>\$25,000</b>		<b>BUILDING IMPROVE</b>	<b>Reinsulate Chiller Pipes - Replace insulation around the HVAC piping in the Transitional Life Center building for increased efficiency and to eliminate condensation issues.</b>
50,000	Interagency Transfers		
<b>\$50,000</b>		<b>BUILDING IMPROVE</b>	<b>Sidewalk Replacement - Approximately 300 feet of sidewalk in front of the Education and Administration buildings are out of level with broken sections and have become trip and fall safety hazards.</b>
<b>\$125,000</b>	<b>Total Major Repairs</b>		

**340V - Auxiliary Account**

**Other Charges**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Description</b>
414,391	Fees & Self-generated	
<b>\$414,391</b>		<b>The Patient Recreation Fund provides approved therapeutic activities for participants.</b>
<b>\$414,391</b>	<b>Total Other Charges</b>	



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	42,697,714	—	202,534	670,509	—	248,874	43,819,631
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	165,565,950	(4,411,701)	368,089	8,353,914	—	5,103,212	174,979,464
FEES & SELF-GENERATED	4,017,634	—	64,066	26,004	—	110,000	4,217,704
STATUTORY DEDICATIONS	419,000	—	9,073	—	—	—	428,073
FEDERAL FUNDS	7,816,547	—	2,331	138,167	—	—	7,957,045
<b>TOTAL MEANS OF FINANCING</b>	<b>\$220,516,845</b>	<b>\$(4,411,701)</b>	<b>\$646,093</b>	<b>\$9,188,594</b>	<b>—</b>	<b>\$5,462,086</b>	<b>\$231,401,917</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	4,017,634	—	64,066	26,004	—	110,000	4,217,704
<b>Total:</b>	<b>\$4,017,634</b>	<b>—</b>	<b>\$64,066</b>	<b>\$26,004</b>	<b>—</b>	<b>\$110,000</b>	<b>\$4,217,704</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Disability Services Fund	419,000	—	9,073	—	—	—	428,073
<b>Total:</b>	<b>\$419,000</b>	<b>—</b>	<b>\$9,073</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$428,073</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	96,765,364	—	—	2,909,627	—	131,040	99,806,031
Other Compensation	1,388,793	—	—	30,000	—	—	1,418,793
Related Benefits	49,809,280	—	—	6,248,967	—	—	56,058,247
<b>TOTAL PERSONAL SERVICES</b>	<b>\$147,963,437</b>	<b>—</b>	<b>—</b>	<b>\$9,188,594</b>	<b>—</b>	<b>\$131,040</b>	<b>\$157,283,071</b>
Travel	391,870	—	8,818	—	—	—	400,688
Operating Services	6,437,678	—	151,870	—	—	—	6,589,548
Supplies	9,900,946	(10,866)	233,614	—	—	986,232	11,109,926
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,730,494</b>	<b>\$(10,866)</b>	<b>\$394,302</b>	<b>—</b>	<b>—</b>	<b>\$986,232</b>	<b>\$18,100,162</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,306,029</b>	<b>—</b>	<b>\$251,791</b>	<b>—</b>	<b>—</b>	<b>\$250,000</b>	<b>\$10,807,820</b>
Other Charges	25,112,805	—	—	—	—	452,959	25,565,764
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,003,245	—	—	—	—	—	16,003,245
<b>TOTAL OTHER CHARGES</b>	<b>\$41,116,050</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$452,959</b>	<b>\$41,569,009</b>
Acquisitions	2,440,527	(2,440,527)	—	—	—	2,439,355	2,439,355
Major Repairs	1,960,308	(1,960,308)	—	—	—	1,202,500	1,202,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,400,835</b>	<b>\$(4,400,835)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,641,855</b>	<b>\$3,641,855</b>
<b>TOTAL EXPENDITURES</b>	<b>\$220,516,845</b>	<b>\$(4,411,701)</b>	<b>\$646,093</b>	<b>\$9,188,594</b>	<b>—</b>	<b>\$5,462,086</b>	<b>\$231,401,917</b>
Classified	1,646	—	—	—	—	1	1,647
Unclassified	35	—	—	—	—	—	35
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,681</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>1,682</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>90</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>90</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25991 — FY24-25 Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,411,701)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,411,701)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	(10,866)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(10,866)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(2,440,527)
Major Repairs	(1,960,308)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(4,400,835)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(4,411,701)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Form 25992 — FY24-25 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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 25833 — 340 - PSSC Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	31,519
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,519</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	7,021
Supplies	11,088
<b>TOTAL OPERATING EXPENSES</b>	<b>\$18,109</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,410</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,519</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: INFLATION**

**Form 25837 — 340 - CLSSC Medical Inflation**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,497
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,497</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,497</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,497</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	202,534
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	330,073
FEES & SELF-GENERATED	64,066
STATUTORY DEDICATIONS	9,073
FEDERAL FUNDS	2,331
<b>TOTAL MEANS OF FINANCING</b>	<b>\$608,077</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	8,818
Operating Services	144,849
Supplies	222,526
<b>TOTAL OPERATING EXPENSES</b>	<b>\$376,193</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$231,884</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$608,077</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 25832 — 340 - PSSC Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,593,919
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,593,919</b>

Expenditures

	Amount
Salaries	1,841,460
Other Compensation	—
Related Benefits	5,752,459
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,593,919</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,593,919</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 25834 — 340 - Compulsory - Community-Based  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	670,509
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	28,130
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	138,167
<b>TOTAL MEANS OF FINANCING</b>	<b>\$836,806</b>

**Expenditures**

	Amount
Salaries	612,121
Other Compensation	—
Related Benefits	224,685
<b>TOTAL PERSONAL SERVICES</b>	<b>\$836,806</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$836,806</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 25835 — 340 - AUX - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,004
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,004</b>

Expenditures

	Amount
Salaries	19,232
Other Compensation	—
Related Benefits	6,772
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,004</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,004</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 25836 — 340 - CLSSC Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	731,865
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$731,865</b>

Expenditures

	Amount
Salaries	436,814
Other Compensation	30,000
Related Benefits	265,051
<b>TOTAL PERSONAL SERVICES</b>	<b>\$731,865</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$731,865</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 25830 — 340 - PSSC Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,151,414
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,151,414</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,073,914
Major Repairs	1,077,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,151,414</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,151,414</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 25831 — 340 - CLSSC Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,300,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,300,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,175,000
Major Repairs	125,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,300,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,300,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 26771 — 340 - Comm-Based - Job Appt Conversion**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 26783 — 340 - ADMIN - Acquisitions**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	190,441
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$190,441</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	190,441
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$190,441</b>
<b>TOTAL EXPENDITURES</b>	<b>\$190,441</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 26793 — 340 - Comm-Based - RFSR (SUN)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	58,433
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	144,526
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$202,959</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	202,959
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$202,959</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$202,959</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 26857 — 340 - OCDD - ARPA Home and Community Based Services  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	500,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$500,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$250,000</b>
Other Charges	250,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$250,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 26954 — 340 - PSSC Food Service**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	986,232
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$986,232</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	986,232
<b>TOTAL OPERATING EXPENSES</b>	<b>\$986,232</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$986,232</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27435 — 340 - CLSSC INEL PATIENT FEES**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(110,000)
FEES & SELF-GENERATED	110,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 27825 — 340 - CLSSC Premium Pay - ATAP & SAS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	62,400
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$62,400</b>

Expenditures

	Amount
Salaries	62,400
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$62,400</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$62,400</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 28000 — 340 - PSSC Timekeeper Premium Pay  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	68,640
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$68,640</b>

**Expenditures**

	Amount
Salaries	68,640
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$68,640</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$68,640</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3401 - Administration and General Support**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	15,853,394	—	13,629	—	—	190,441	16,057,464
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	130,350	—	28	—	—	—	130,378
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,983,744</b>	<b>—</b>	<b>\$13,657</b>	<b>—</b>	<b>—</b>	<b>\$190,441</b>	<b>\$16,187,842</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	7,645,490	—	—	—	—	—	7,645,490
Other Compensation	74,860	—	—	—	—	—	74,860
Related Benefits	6,456,605	—	—	—	—	—	6,456,605
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,176,955</b>	—	—	—	—	—	<b>\$14,176,955</b>
Travel	166,214	—	3,740	—	—	—	169,954
Operating Services	352,291	—	7,927	—	—	—	360,218
Supplies	88,448	—	1,990	—	—	—	90,438
<b>TOTAL OPERATING EXPENSES</b>	<b>\$606,953</b>	—	<b>\$13,657</b>	—	—	—	<b>\$620,610</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	75,006	—	—	—	—	—	75,006
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,124,830	—	—	—	—	—	1,124,830
<b>TOTAL OTHER CHARGES</b>	<b>\$1,199,836</b>	—	—	—	—	—	<b>\$1,199,836</b>
Acquisitions	—	—	—	—	—	190,441	190,441
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	<b>\$190,441</b>	<b>\$190,441</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,983,744</b>	—	<b>\$13,657</b>	—	—	<b>\$190,441</b>	<b>\$16,187,842</b>
Classified	90	—	—	—	—	—	90
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	—	—	—	—	—	<b>91</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>11</b>	—	—	—	—	—	<b>11</b>

3402 - Community-Based

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	26,844,320	—	188,905	670,509	—	58,433	27,762,167
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,674,999	—	1,173	28,130	—	644,526	2,348,828
FEES & SELF-GENERATED	517,500	—	—	—	—	—	517,500
STATUTORY DEDICATIONS	419,000	—	9,073	—	—	—	428,073
FEDERAL FUNDS	7,816,547	—	2,331	138,167	—	—	7,957,045
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,272,366</b>	<b>—</b>	<b>\$201,482</b>	<b>\$836,806</b>	<b>—</b>	<b>\$702,959</b>	<b>\$39,013,613</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	517,500	—	—	—	—	—	517,500
<b>Total:</b>	<b>\$517,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$517,500</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Disability Services Fund	419,000	—	9,073	—	—	—	428,073
<b>Total:</b>	<b>\$419,000</b>	<b>—</b>	<b>\$9,073</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$428,073</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	4,201,846	—	—	612,121	—	—	4,813,967
Other Compensation	361,966	—	—	—	—	—	361,966
Related Benefits	2,300,439	—	—	224,685	—	—	2,525,124
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,864,251</b>	<b>—</b>	<b>—</b>	<b>\$836,806</b>	<b>—</b>	<b>—</b>	<b>\$7,701,057</b>
Travel	96,311	—	2,167	—	—	—	98,478
Operating Services	147,364	—	3,316	—	—	—	150,680
Supplies	88,580	—	1,993	—	—	—	90,573
<b>TOTAL OPERATING EXPENSES</b>	<b>\$332,255</b>	<b>—</b>	<b>\$7,476</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$339,731</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,622,485</b>	<b>—</b>	<b>\$194,006</b>	<b>—</b>	<b>—</b>	<b>\$250,000</b>	<b>\$9,066,491</b>
Other Charges	20,909,031	—	—	—	—	452,959	21,361,990
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	544,344	—	—	—	—	—	544,344
<b>TOTAL OTHER CHARGES</b>	<b>\$21,453,375</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$452,959</b>	<b>\$21,906,334</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,272,366</b>	<b>—</b>	<b>\$201,482</b>	<b>\$836,806</b>	<b>—</b>	<b>\$702,959</b>	<b>\$39,013,613</b>
Classified	52	—	—	—	—	1	53
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>54</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

3406 - Pinecrest Supports and Services Center

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	139,353,678	(2,637,903)	282,842	7,593,919	—	3,206,286	147,798,822
FEES & SELF-GENERATED	2,777,395	—	62,491	—	—	—	2,839,886
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$142,131,073</b>	<b>\$(2,637,903)</b>	<b>\$345,333</b>	<b>\$7,593,919</b>	<b>—</b>	<b>\$3,206,286</b>	<b>\$150,638,708</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,777,395	—	62,491	—	—	—	2,839,886
<b>Total:</b>	<b>\$2,777,395</b>	<b>—</b>	<b>\$62,491</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,839,886</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	73,485,350	—	—	1,841,460	—	68,640	75,395,450
Other Compensation	875,575	—	—	—	—	—	875,575
Related Benefits	35,748,105	—	—	5,752,459	—	—	41,500,564
<b>TOTAL PERSONAL SERVICES</b>	<b>\$110,109,030</b>	<b>—</b>	<b>—</b>	<b>\$7,593,919</b>	<b>—</b>	<b>\$68,640</b>	<b>\$117,771,589</b>
Travel	111,345	—	2,506	—	—	—	113,851
Operating Services	4,570,485	—	109,856	—	—	—	4,680,341
Supplies	8,009,410	(10,866)	191,054	—	—	986,232	9,175,830
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,691,240</b>	<b>\$(10,866)</b>	<b>\$303,416</b>	<b>—</b>	<b>—</b>	<b>\$986,232</b>	<b>\$13,970,022</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,267,064</b>	<b>—</b>	<b>\$41,917</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,308,981</b>
Other Charges	3,123,317	—	—	—	—	—	3,123,317
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,313,385	—	—	—	—	—	12,313,385
<b>TOTAL OTHER CHARGES</b>	<b>\$15,436,702</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$15,436,702</b>
Acquisitions	996,109	(996,109)	—	—	—	1,073,914	1,073,914
Major Repairs	1,630,928	(1,630,928)	—	—	—	1,077,500	1,077,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,627,037</b>	<b>\$(2,627,037)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,151,414</b>	<b>\$2,151,414</b>
<b>TOTAL EXPENDITURES</b>	<b>\$142,131,073</b>	<b>\$(2,637,903)</b>	<b>\$345,333</b>	<b>\$7,593,919</b>	<b>—</b>	<b>\$3,206,286</b>	<b>\$150,638,708</b>
Classified	1,303	—	—	—	—	—	1,303
Unclassified	33	—	—	—	—	—	33
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,336</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,336</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>78</b>

**3409 - Central Louisiana Supports and Services**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	24,406,923	(1,773,798)	84,046	731,865	—	1,252,400	24,701,436
FEES & SELF-GENERATED	70,000	—	1,575	—	—	110,000	181,575
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,476,923</b>	<b>\$(1,773,798)</b>	<b>\$85,621</b>	<b>\$731,865</b>	<b>—</b>	<b>\$1,362,400</b>	<b>\$24,883,011</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	70,000	—	1,575	—	—	110,000	181,575
<b>Total:</b>	<b>\$70,000</b>	<b>—</b>	<b>\$1,575</b>	<b>—</b>	<b>—</b>	<b>\$110,000</b>	<b>\$181,575</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	11,292,384	—	—	436,814	—	62,400	11,791,598
Other Compensation	76,392	—	—	30,000	—	—	106,392
Related Benefits	5,206,077	—	—	265,051	—	—	5,471,128
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,574,853</b>	<b>—</b>	<b>—</b>	<b>\$731,865</b>	<b>—</b>	<b>\$62,400</b>	<b>\$17,369,118</b>
Travel	18,000	—	405	—	—	—	18,405
Operating Services	1,367,538	—	30,771	—	—	—	1,398,309
Supplies	1,714,508	—	38,577	—	—	—	1,753,085
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,100,046</b>	<b>—</b>	<b>\$69,753</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,169,799</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$416,480</b>	<b>—</b>	<b>\$15,868</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$432,348</b>
Other Charges	591,060	—	—	—	—	—	591,060
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,020,686	—	—	—	—	—	2,020,686
<b>TOTAL OTHER CHARGES</b>	<b>\$2,611,746</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,611,746</b>
Acquisitions	1,444,418	(1,444,418)	—	—	—	1,175,000	1,175,000
Major Repairs	329,380	(329,380)	—	—	—	125,000	125,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,773,798</b>	<b>\$(1,773,798)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,476,923</b>	<b>\$(1,773,798)</b>	<b>\$85,621</b>	<b>\$731,865</b>	<b>—</b>	<b>\$1,362,400</b>	<b>\$24,883,011</b>
Classified	197	—	—	—	—	—	197
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>197</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**340V - Auxiliary Account**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	652,739	—	—	26,004	—	—	678,743
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$652,739</b>	<b>—</b>	<b>—</b>	<b>\$26,004</b>	<b>—</b>	<b>—</b>	<b>\$678,743</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	652,739	—	—	26,004	—	—	678,743
<b>Total:</b>	<b>\$652,739</b>	<b>—</b>	<b>—</b>	<b>\$26,004</b>	<b>—</b>	<b>—</b>	<b>\$678,743</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	140,294	—	—	19,232	—	—	159,526
Other Compensation	—	—	—	—	—	—	—
Related Benefits	98,054	—	—	6,772	—	—	104,826
<b>TOTAL PERSONAL SERVICES</b>	<b>\$238,348</b>	<b>—</b>	<b>—</b>	<b>\$26,004</b>	<b>—</b>	<b>—</b>	<b>\$264,352</b>
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	414,391	—	—	—	—	—	414,391
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$414,391</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$652,739</b>	<b>—</b>	<b>—</b>	<b>\$26,004</b>	<b>—</b>	<b>—</b>	<b>\$678,743</b>
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25991 — FY24-25 Non-recurring Carryforwards**

**3406 - Pincrest Supports and Services Center**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,637,903)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,637,903)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	(10,866)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(10,866)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(996,109)
Major Repairs	(1,630,928)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(2,627,037)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,637,903)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Statutory Dedications**

	Amount
<b>Total:</b>	—

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	(2,637,903)
<b>Total:</b>	<b>\$(2,637,903)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(10,866)
<b>Total:</b>		<b>\$(10,866)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(996,109)
<b>Total:</b>		<b>\$(996,109)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(1,630,928)
<b>Total:</b>		<b>\$(1,630,928)</b>

**3409 - Central Louisiana Supports and Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,773,798)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,773,798)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,444,418)
Major Repairs	(329,380)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,773,798)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,773,798)</b>

**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
Interagency Transfers	(1,773,798)
<b>Total:</b>	<b>\$(1,773,798)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,444,418)
<b>Total:</b>		<b>\$(1,444,418)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(329,380)
<b>Total:</b>		<b>\$(329,380)</b>

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**

**3406 - Pinecrest Supports and Services Center**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Interagency Transfers	—
<b>Total:</b>	—

**3409 - Central Louisiana Supports and Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**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
Interagency Transfers	—
<b>Total:</b>	<b>—</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**3401 - Administration and General Support**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	13,629
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	28
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,657</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,740
Operating Services	7,927
Supplies	1,990
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,657</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,657</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	28
State General Fund	13,629
<b>Total:</b>	<b>\$13,657</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,740
<b>Total:</b>		<b>\$3,740</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	7,927
<b>Total:</b>		<b>\$7,927</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,990
<b>Total:</b>		<b>\$1,990</b>

**3402 - Community-Based**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	188,905
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,173
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	9,073
FEDERAL FUNDS	2,331
<b>TOTAL MEANS OF FINANCING</b>	<b>\$201,482</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,167
Operating Services	3,316
Supplies	1,993
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,476</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$194,006</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$201,482</b>

**Positions**

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

**Statutory Dedications**

	Amount
Disability Services Fund	9,073
<b>Total:</b>	<b>\$9,073</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Disability Services Fund	9,073
Federal Funds	2,331
Interagency Transfers	1,173
State General Fund	188,905
<b>Total:</b>	<b>\$201,482</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,167
<b>Total:</b>		<b>\$2,167</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	3,316
<b>Total:</b>		<b>\$3,316</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,993
<b>Total:</b>		<b>\$1,993</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	194,006
<b>Total:</b>		<b>\$194,006</b>

**3406 - Pinecrest Supports and Services Center**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	251,323
FEES & SELF-GENERATED	62,491
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$313,814</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,506
Operating Services	102,835
Supplies	179,966
<b>TOTAL OPERATING EXPENSES</b>	<b>\$285,307</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$28,507</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$313,814</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	62,491
<b>Total:</b>	<b>\$62,491</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	62,491
Interagency Transfers	251,323
<b>Total:</b>	<b>\$313,814</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	37
5210020	IN-STATE TRAV-FIELD	1,940
5210110	CONFERENCE REG FEES	529
<b>Total:</b>		<b>\$2,506</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	102,835
<b>Total:</b>		<b>\$102,835</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	179,966
<b>Total:</b>		<b>\$179,966</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	28,507
<b>Total:</b>		<b>\$28,507</b>

**3409 - Central Louisiana Supports and Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	77,549
FEES & SELF-GENERATED	1,575
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$79,124</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	405
Operating Services	30,771
Supplies	38,577
<b>TOTAL OPERATING EXPENSES</b>	<b>\$69,753</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,371</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$79,124</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	1,575
<b>Total:</b>	<b>\$1,575</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Fees & Self-generated	1,575
Interagency Transfers	77,549
<b>Total:</b>	<b>\$79,124</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	405
<b>Total:</b>		<b>\$405</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	30,771
<b>Total:</b>		<b>\$30,771</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	38,577
<b>Total:</b>		<b>\$38,577</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	9,371
<b>Total:</b>		<b>\$9,371</b>

**Form 25833 — 340 - PSSC Medical Inflation**

**3406 - Pincrest Supports and Services Center**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	31,519
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,519</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	7,021
Supplies	11,088
<b>TOTAL OPERATING EXPENSES</b>	<b>\$18,109</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,410</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,519</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The inflation adjustments are based on the medical inflation factor for operating services, supplies and professional services at a rate of 3.81%.
<b>Cite performance indicators for the adjustment.</b>	None.
<b>What would the impact be if this is not funded?</b>	Pinecrest Supports and Services Center would not have the authority available for the additional costs for medical services and supplies that are provided to the residents.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue associated with this adjustment is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	None.

**Form 25837 — 340 - CLSSC Medical Inflation**

**3409 - Central Louisiana Supports and Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,497
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,497</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,497</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,497</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The inflation adjustments are based on the medical inflation factor for operating services, supplies, and professional services at a rate of 3.81%.
<b>Cite performance indicators for the adjustment.</b>	None
<b>What would the impact be if this is not funded?</b>	Central Louisiana Supports and Services Center would not have the authority available for the additional costs for medical services and supplies that are provided to the residents.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	None

**Form 25832 — 340 - PSSC Compulsory**

**3406 - Pincrest Supports and Services Center**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,593,919
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,593,919</b>

**EXPENDITURES**

	Amount
Salaries	1,841,460
Other Compensation	—
Related Benefits	5,752,459
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,593,919</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,593,919</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow Pinecrest Supports and Services Center program the authority to pay all compulsory adjustments in FY25.
<b>Cite performance indicators for the adjustment.</b>	Not applicable.
<b>What would the impact be if this is not funded?</b>	Pinecrest Supports and Services Center program would not have the authority available for the additional Salaries and Related Benefits associated with the Market Adjustments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 25834 — 340 - Compulsory - Community-Based**

**3401 - Administration and General Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**3402 - Community-Based**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	670,509
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	28,130
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	138,167
<b>TOTAL MEANS OF FINANCING</b>	<b>\$836,806</b>

**EXPENDITURES**

	Amount
Salaries	612,121
Other Compensation	—
Related Benefits	224,685
<b>TOTAL PERSONAL SERVICES</b>	<b>\$836,806</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$836,806</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow the Administration and Community-Based programs the authority to pay all compulsory adjustments in FY 2025.
<b>Cite performance indicators for the adjustment.</b>	Not applicable
<b>What would the impact be if this is not funded?</b>	The Administration and Community Based programs would not have the authority available for the additional Salaries and Related Benefits associated with the Market Adjustments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 25835 — 340 - AUX - Compulsory**

**340V - Auxiliary Account**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,004
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,004</b>

**EXPENDITURES**

	Amount
Salaries	19,232
Other Compensation	—
Related Benefits	6,772
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,004</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,004</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	26,004
<b>Total:</b>	<b>\$26,004</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow the Auxiliary program the authority to pay all compulsory adjustments in FY24.
<b>Cite performance indicators for the adjustment.</b>	None.
<b>What would the impact be if this is not funded?</b>	The Auxiliary program would not have the authority available for the additional Salaries and related Benefits associated with the Market Adjustments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	None.

**Form 25836 — 340 - CLSSC Compulsory**

**3409 - Central Louisiana Supports and Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	731,865
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$731,865</b>

**EXPENDITURES**

	Amount
Salaries	436,814
Other Compensation	30,000
Related Benefits	265,051
<b>TOTAL PERSONAL SERVICES</b>	<b>\$731,865</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$731,865</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to allow Central Louisiana Supports and Services Center program the authority to pay all compulsory adjustments in FY24.
<b>Cite performance indicators for the adjustment.</b>	Not applicable.
<b>What would the impact be if this is not funded?</b>	Central Louisiana Supports and Services Center program would not have the authority available for the additional Salaries and Related Benefits associated with the Market Adjustments.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this request is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 25830 — 340 - PSSC Acquisitions and Major Repairs**

**3406 - Pincrest Supports and Services Center**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,151,414
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,151,414</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,073,914
Major Repairs	1,077,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,151,414</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,151,414</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The requested adjustment for Acquisitions and Major Repairs provide for those expenditures necessary to support regulatory compliance, standards of care or physical plant safety and facility infrastructure maintenance. The requested acquisitions may provide for medical, motorized and general equipment to provide for both the medical and physical care for persons residing at Pinecrest Supports and Services Center. The major repairs may include repairs to environmental control equipment, electrical switches and lines, chillers and hot water heaters serving the Pinecrest facility.
<b>Cite performance indicators for the adjustment.</b>	The program retains approximately \$6.6M in moveable property inventory. The requested funding is intended to replace obsolete equipment and provide for those new items that are necessary to meet the standard of care levels required by accreditation entities.
<b>What would the impact be if this is not funded?</b>	The Pinecrest Supports and Services Center facility is required to meet federal Title XIX requirements found in the Code of Federal Regulations, 42 CFR part 483, for states and long-term care facilities. Conditions of participation exist specifically for intermediate care facility services in facilities for individuals with intellectual disabilities or persons with related conditions. Among the conditions are client protections, staffing, treatment services, facility practices, physical environment and dietetic services. Compliance is necessary for continued federal funding.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenues associated with this request do not have expenditure restrictions.
<b>Additional information or comments.</b>	Not applicable.

**Form 25831 — 340 - CLSSC Acquisitions and Major Repairs**

**3409 - Central Louisiana Supports and Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,300,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,300,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,175,000
Major Repairs	125,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,300,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,300,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The requested adjustments for Acquisitions and Major Repairs provide for those expenditures necessary to support regulatory compliance, standards of care or physical plant safety and facility infrastructure maintenance. The requested acquisitions may provide for medical, motorized and general equipment to provide for both the medical and physical care of persons residing at Central Louisiana Supports and Services Center. The major repairs may include repairs to environmental control equipment, electrical switches and lines, roof repairs, chillers and hot water heaters serving the CLSSC facility.
<b>Cite performance indicators for the adjustment.</b>	The facility maintains over \$25M of building infrastructure and fixed and moveable property. The requested funding is intended to replace obsolete equipment and provide for those new items that are necessary to meet the standard of care levels required by accreditation entities.
<b>What would the impact be if this is not funded?</b>	The CLSSC is generally required to meet Federal Title XIX requirements found in the Code of Federal Regulations, 42 CFR part 483, for states and long-term care facilities. Conditions of participation exist specifically for intermediate care facility services in facilities for individuals with intellectual disabilities or persons with related conditions. Among the conditions are client protections, staffing, treatment services, facility practices, physical environment and dietetic services. Compliance is necessary for continued Federal funding.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenue associated with this request does not have expenditure restrictions.
<b>Additional information or comments.</b>	Not Applicable

**Form 26771 — 340 - Comm-Based - Job Appt Conversion**

**3402 - Community-Based**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Job Appointment (Program Manager 1-B-DHH) is set to expire in Fiscal Year 2025. The Office for Citizens with Developmental Disabilities would like to convert the position to a permanent T.O. position.
<b>Cite performance indicators for the adjustment.</b>	None
<b>What would the impact be if this is not funded?</b>	The Money Follows the Person program would help less individuals transition from institutions to communities.
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 26783 — 340 - ADMIN - Acquisitions**

**3401 - Administration and General Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	190,441
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$190,441</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	190,441
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$190,441</b>
<b>TOTAL EXPENDITURES</b>	<b>\$190,441</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Resource Center - These vehicles are used by OCDD Resource Center staff and clinicians who work predominantly in the field directly with providers, community professionals, and individuals with developmental disabilities. They provide crisis diversion services, transition support, consultation and educational support and direct clinical services to individuals with high risk needs and no other access options. Additionally, the Allied Health Team requires a van to transport OT and PT equipment, as well as scales to take weights to individuals' homes. These vehicles are necessary for this critical work. Without the Resource Center activity, more individuals will require high cost hospitalization and institutional services. Central Office - The current vehicle has exceeded it's useful life. Closed Facilities & CEA Monitoring - OCDD currently does not have a vehicle for the activities within this program. A truck is needed to haul tools and equipment to address upkeep and maintenance of buildings. Staff has either used their own vehicles (Note: OCDD did not require this) and renting a truck (if available) was the other option.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	OCDD will rent vehicles as needed.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue for this is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The revenue associated with this request does not have expenditure restrictions.
<b>Additional information or comments.</b>	N/A

**Form 26793 — 340 - Comm-Based - RFSR (SUN)**

**3402 - Community-Based**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	58,433
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	144,526
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$202,959</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	202,959
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$202,959</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$202,959</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is necessary based on the allocation for the Request For Services Registry (RFSR), Screenings for Urgency of Need (SUN) initiative according to the reimbursement methodology approved by the Medical Vendor Administration (MVA) Program. The approved means of financing for reimbursing expenditures associated with the RFSR SUN screenings initiative 50-percent State General Fund (Direct) and 50-percent Medicaid administrative match.
<b>Cite performance indicators for the adjustment.</b>	No specific indicator is impacted,
<b>What would the impact be if this is not funded?</b>	There is no impact.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is not a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure for these revenues are not restricted.
<b>Additional information or comments.</b>	N/A

**Form 26857 — 340 - OCDD - ARPA Home and Community Based Services**

**3402 - Community-Based**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	500,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$500,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$250,000</b>
Other Charges	250,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$250,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is requested to seek proper spending authority for ARPA dollars for Home and Community Based activities such as Specialized Treatment and Recovery Team (START) Model Assessments, Infrastructure Standup for Technology First Initiative, and Training for Community Practitioners to Support Persons with Intellectual and Developmental Disabilities.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The Community-Based Program will not be able to fund the ARPA initiatives.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	The revenue associated with this request does have expenditure restrictions
<b>Additional information or comments.</b>	N/A

**Form 26954 — 340 - PSSC Food Service**

**3406 - Pincrest Supports and Services Center**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	986,232
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$986,232</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	986,232
<b>TOTAL OPERATING EXPENSES</b>	<b>\$986,232</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$986,232</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	In the current fiscal year, food services will be provided to approximately 420 individuals each day. This contract increased 10% this year and will increase 2% per year to help ensure consistency with diet and quality as the contractor can meet the facility's food demands at current market prices.
<b>Cite performance indicators for the adjustment.</b>	This contract provides all meals and snacks to the individuals served at Pinecrest Supports and Services Center.
<b>What would the impact be if this is not funded?</b>	This adjustment is necessary in order for the state to remain in compliance with Title XIX Standards of Care for intermediate care facilities for persons with developmental disabilities.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is not a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these revenues are not restricted.
<b>Additional information or comments.</b>	NA

**Form 27435 — 340 - CLSSC INEL PATIENT FEES**

**3409 - Central Louisiana Supports and Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(110,000)
FEES & SELF-GENERATED	110,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	110,000
<b>Total:</b>	<b>\$110,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	This adjustment is requested to increase Fees & Self-Generated dollars and decrease Interagency Transfer funds.
Cite performance indicators for the adjustment.	No specific indicator is impacted
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	The revenue is not fixed.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

**Form 27825 — 340 - CLSSC Premium Pay - ATAP & SAS**

**3409 - Central Louisiana Supports and Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	62,400
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$62,400</b>

**EXPENDITURES**

	Amount
Salaries	62,400
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$62,400</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$62,400</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	To provide a premium pay supplement increase to ATAP and SAS T.O. positions for retention purposes.
<b>Cite performance indicators for the adjustment.</b>	No specific indicator is impacted.
<b>What would the impact be if this is not funded?</b>	This incentive is being provided for retention of current staff. Not funding this request could result in staff leaving for other employment.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue is not fixed.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	

**Form 28000 — 340 - PSSC Timekeeper Premium Pay**

**3406 - Pincrest Supports and Services Center**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	68,640
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$68,640</b>

**EXPENDITURES**

	Amount
Salaries	68,640
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$68,640</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$68,640</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for premium pay and longevity pay for timekeeper TO positions for retention purposes.
<b>Cite performance indicators for the adjustment.</b>	This adjustment applies to all performance indicators funded through the appropriation schedule.
<b>What would the impact be if this is not funded?</b>	This incentive is being provided for retention of current staff.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is not a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these revenues are not restricted.
<b>Additional information or comments.</b>	

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	42,697,714	1,121,917	—	43,819,631
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	165,565,950	9,413,514	—	174,979,464
FEES & SELF-GENERATED	4,017,634	200,070	—	4,217,704
STATUTORY DEDICATIONS	419,000	9,073	—	428,073
FEDERAL FUNDS	7,816,547	140,498	—	7,957,045
<b>TOTAL MEANS OF FINANCING</b>	<b>\$220,516,845</b>	<b>\$10,885,072</b>	<b>—</b>	<b>\$231,401,917</b>
Salaries	96,765,364	3,040,667	—	99,806,031
Other Compensation	1,388,793	30,000	—	1,418,793
Related Benefits	49,809,280	6,248,967	—	56,058,247
<b>TOTAL PERSONAL SERVICES</b>	<b>\$147,963,437</b>	<b>\$9,319,634</b>	<b>—</b>	<b>\$157,283,071</b>
Travel	391,870	8,818	—	400,688
Operating Services	6,437,678	151,870	—	6,589,548
Supplies	9,900,946	1,208,980	—	11,109,926
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,730,494</b>	<b>\$1,369,668</b>	<b>—</b>	<b>\$18,100,162</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,306,029</b>	<b>\$501,791</b>	<b>—</b>	<b>\$10,807,820</b>
Other Charges	25,112,805	452,959	—	25,565,764
Debt Service	—	—	—	—
Interagency Transfers	16,003,245	—	—	16,003,245
<b>TOTAL OTHER CHARGES</b>	<b>\$41,116,050</b>	<b>\$452,959</b>	<b>—</b>	<b>\$41,569,009</b>
Acquisitions	2,440,527	(1,172)	—	2,439,355
Major Repairs	1,960,308	(757,808)	—	1,202,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,400,835</b>	<b>\$(758,980)</b>	<b>—</b>	<b>\$3,641,855</b>
<b>TOTAL EXPENDITURES</b>	<b>\$220,516,845</b>	<b>\$10,885,072</b>	<b>—</b>	<b>\$231,401,917</b>
Classified	1,646	1	—	1,647
Unclassified	35	—	—	35
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,681</b>	<b>1</b>	<b>—</b>	<b>1,682</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>90</b>	<b>—</b>	<b>—</b>	<b>90</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	3401 Administration and General Support	3402 Community-Based	3406 Pinecrest Supports and Services Center	3409 Central Louisiana Supports and Services	340V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3401 - Administration and General Support**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	15,853,394	204,070	—	16,057,464
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	130,350	28	—	130,378
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,983,744</b>	<b>\$204,098</b>	<b>—</b>	<b>\$16,187,842</b>
Salaries	7,645,490	—	—	7,645,490
Other Compensation	74,860	—	—	74,860
Related Benefits	6,456,605	—	—	6,456,605
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,176,955</b>	<b>—</b>	<b>—</b>	<b>\$14,176,955</b>
Travel	166,214	3,740	—	169,954
Operating Services	352,291	7,927	—	360,218
Supplies	88,448	1,990	—	90,438
<b>TOTAL OPERATING EXPENSES</b>	<b>\$606,953</b>	<b>\$13,657</b>	<b>—</b>	<b>\$620,610</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	75,006	—	—	75,006
Debt Service	—	—	—	—
Interagency Transfers	1,124,830	—	—	1,124,830
<b>TOTAL OTHER CHARGES</b>	<b>\$1,199,836</b>	<b>—</b>	<b>—</b>	<b>\$1,199,836</b>
Acquisitions	—	190,441	—	190,441
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$190,441</b>	<b>—</b>	<b>\$190,441</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,983,744</b>	<b>\$204,098</b>	<b>—</b>	<b>\$16,187,842</b>
<b>Classified</b>	<b>90</b>	<b>—</b>	<b>—</b>	<b>90</b>
<b>Unclassified</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>—</b>	<b>—</b>	<b>91</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>11</b>	<b>—</b>	<b>—</b>	<b>11</b>

3402 - Community-Based

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	26,844,320	917,847	—	27,762,167
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,674,999	673,829	—	2,348,828
FEES & SELF-GENERATED	517,500	—	—	517,500
STATUTORY DEDICATIONS	419,000	9,073	—	428,073
FEDERAL FUNDS	7,816,547	140,498	—	7,957,045
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,272,366</b>	<b>\$1,741,247</b>	<b>—</b>	<b>\$39,013,613</b>
Salaries	4,201,846	612,121	—	4,813,967
Other Compensation	361,966	—	—	361,966
Related Benefits	2,300,439	224,685	—	2,525,124
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,864,251</b>	<b>\$836,806</b>	<b>—</b>	<b>\$7,701,057</b>
Travel	96,311	2,167	—	98,478
Operating Services	147,364	3,316	—	150,680
Supplies	88,580	1,993	—	90,573
<b>TOTAL OPERATING EXPENSES</b>	<b>\$332,255</b>	<b>\$7,476</b>	<b>—</b>	<b>\$339,731</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,622,485</b>	<b>\$444,006</b>	<b>—</b>	<b>\$9,066,491</b>
Other Charges	20,909,031	452,959	—	21,361,990
Debt Service	—	—	—	—
Interagency Transfers	544,344	—	—	544,344
<b>TOTAL OTHER CHARGES</b>	<b>\$21,453,375</b>	<b>\$452,959</b>	<b>—</b>	<b>\$21,906,334</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,272,366</b>	<b>\$1,741,247</b>	<b>—</b>	<b>\$39,013,613</b>
Classified	52	1	—	53
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>53</b>	<b>1</b>	<b>—</b>	<b>54</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

3406 - Pinecrest Supports and Services Center

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	139,353,678	8,445,144	—	147,798,822
FEES & SELF-GENERATED	2,777,395	62,491	—	2,839,886
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$142,131,073</b>	<b>\$8,507,635</b>	<b>—</b>	<b>\$150,638,708</b>
Salaries	73,485,350	1,910,100	—	75,395,450
Other Compensation	875,575	—	—	875,575
Related Benefits	35,748,105	5,752,459	—	41,500,564
<b>TOTAL PERSONAL SERVICES</b>	<b>\$110,109,030</b>	<b>\$7,662,559</b>	<b>—</b>	<b>\$117,771,589</b>
Travel	111,345	2,506	—	113,851
Operating Services	4,570,485	109,856	—	4,680,341
Supplies	8,009,410	1,166,420	—	9,175,830
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,691,240</b>	<b>\$1,278,782</b>	<b>—</b>	<b>\$13,970,022</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,267,064</b>	<b>\$41,917</b>	<b>—</b>	<b>\$1,308,981</b>
Other Charges	3,123,317	—	—	3,123,317
Debt Service	—	—	—	—
Interagency Transfers	12,313,385	—	—	12,313,385
<b>TOTAL OTHER CHARGES</b>	<b>\$15,436,702</b>	<b>—</b>	<b>—</b>	<b>\$15,436,702</b>
Acquisitions	996,109	77,805	—	1,073,914
Major Repairs	1,630,928	(553,428)	—	1,077,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,627,037</b>	<b>\$(475,623)</b>	<b>—</b>	<b>\$2,151,414</b>
<b>TOTAL EXPENDITURES</b>	<b>\$142,131,073</b>	<b>\$8,507,635</b>	<b>—</b>	<b>\$150,638,708</b>
Classified	1,303	—	—	1,303
Unclassified	33	—	—	33
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,336</b>	<b>—</b>	<b>—</b>	<b>1,336</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>—</b>	<b>—</b>	<b>78</b>

3409 - Central Louisiana Supports and Services

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	24,406,923	294,513	—	24,701,436
FEES & SELF-GENERATED	70,000	111,575	—	181,575
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,476,923</b>	<b>\$406,088</b>	<b>—</b>	<b>\$24,883,011</b>
Salaries	11,292,384	499,214	—	11,791,598
Other Compensation	76,392	30,000	—	106,392
Related Benefits	5,206,077	265,051	—	5,471,128
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,574,853</b>	<b>\$794,265</b>	<b>—</b>	<b>\$17,369,118</b>
Travel	18,000	405	—	18,405
Operating Services	1,367,538	30,771	—	1,398,309
Supplies	1,714,508	38,577	—	1,753,085
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,100,046</b>	<b>\$69,753</b>	<b>—</b>	<b>\$3,169,799</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$416,480</b>	<b>\$15,868</b>	<b>—</b>	<b>\$432,348</b>
Other Charges	591,060	—	—	591,060
Debt Service	—	—	—	—
Interagency Transfers	2,020,686	—	—	2,020,686
<b>TOTAL OTHER CHARGES</b>	<b>\$2,611,746</b>	<b>—</b>	<b>—</b>	<b>\$2,611,746</b>
Acquisitions	1,444,418	(269,418)	—	1,175,000
Major Repairs	329,380	(204,380)	—	125,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,773,798</b>	<b>\$(473,798)</b>	<b>—</b>	<b>\$1,300,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,476,923</b>	<b>\$406,088</b>	<b>—</b>	<b>\$24,883,011</b>
Classified	197	—	—	197
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>—</b>	<b>—</b>	<b>197</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

340V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	652,739	26,004	—	678,743
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$652,739</b>	<b>\$26,004</b>	<b>—</b>	<b>\$678,743</b>
Salaries	140,294	19,232	—	159,526
Other Compensation	—	—	—	—
Related Benefits	98,054	6,772	—	104,826
<b>TOTAL PERSONAL SERVICES</b>	<b>\$238,348</b>	<b>\$26,004</b>	<b>—</b>	<b>\$264,352</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	414,391	—	—	414,391
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>	<b>\$414,391</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$652,739</b>	<b>\$26,004</b>	<b>—</b>	<b>\$678,743</b>
Classified	4	—	—	4
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	42,697,714	1,121,917	—	—	43,819,631
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	165,565,950	9,413,514	—	—	174,979,464
FEES & SELF-GENERATED	4,017,634	200,070	—	—	4,217,704
STATUTORY DEDICATIONS	419,000	9,073	—	—	428,073
FEDERAL FUNDS	7,816,547	140,498	—	—	7,957,045
<b>TOTAL MEANS OF FINANCING</b>	<b>\$220,516,845</b>	<b>\$10,885,072</b>	<b>—</b>	<b>—</b>	<b>\$231,401,917</b>
Salaries	96,765,364	3,040,667	—	—	99,806,031
Other Compensation	1,388,793	30,000	—	—	1,418,793
Related Benefits	49,809,280	6,248,967	—	—	56,058,247
<b>TOTAL PERSONAL SERVICES</b>	<b>\$147,963,437</b>	<b>\$9,319,634</b>	<b>—</b>	<b>—</b>	<b>\$157,283,071</b>
Travel	391,870	8,818	—	—	400,688
Operating Services	6,437,678	151,870	—	—	6,589,548
Supplies	9,900,946	1,208,980	—	—	11,109,926
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,730,494</b>	<b>\$1,369,668</b>	<b>—</b>	<b>—</b>	<b>\$18,100,162</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,306,029</b>	<b>\$501,791</b>	<b>—</b>	<b>—</b>	<b>\$10,807,820</b>
Other Charges	25,112,805	452,959	—	—	25,565,764
Debt Service	—	—	—	—	—
Interagency Transfers	16,003,245	—	—	—	16,003,245
<b>TOTAL OTHER CHARGES</b>	<b>\$41,116,050</b>	<b>\$452,959</b>	<b>—</b>	<b>—</b>	<b>\$41,569,009</b>
Acquisitions	2,440,527	(1,172)	—	—	2,439,355
Major Repairs	1,960,308	(757,808)	—	—	1,202,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,400,835</b>	<b>\$(758,980)</b>	<b>—</b>	<b>—</b>	<b>\$3,641,855</b>
<b>TOTAL EXPENDITURES</b>	<b>\$220,516,845</b>	<b>\$10,885,072</b>	<b>—</b>	<b>—</b>	<b>\$231,401,917</b>
Classified	1,646	1	—	—	1,647
Unclassified	35	—	—	—	35
TOTAL AUTHORIZED T.O. POSITIONS	1,681	1	—	—	1,682
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	90	—	—	—	90

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	4,017,634	200,070	—	—	4,217,704
<b>Total:</b>	<b>\$4,017,634</b>	<b>\$200,070</b>	<b>—</b>	<b>—</b>	<b>\$4,217,704</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Disability Services Fund	419,000	9,073	—	—	428,073
<b>Total:</b>	<b>\$419,000</b>	<b>\$9,073</b>	<b>—</b>	<b>—</b>	<b>\$428,073</b>

**PROGRAM SUMMARY STATEMENT**

**3401 - Administration and General Support**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	15,853,394	204,070	—	—	16,057,464
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	130,350	28	—	—	130,378
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,983,744</b>	<b>\$204,098</b>	<b>—</b>	<b>—</b>	<b>\$16,187,842</b>
Salaries	7,645,490	—	—	—	7,645,490
Other Compensation	74,860	—	—	—	74,860
Related Benefits	6,456,605	—	—	—	6,456,605
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,176,955</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$14,176,955</b>
Travel	166,214	3,740	—	—	169,954
Operating Services	352,291	7,927	—	—	360,218
Supplies	88,448	1,990	—	—	90,438
<b>TOTAL OPERATING EXPENSES</b>	<b>\$606,953</b>	<b>\$13,657</b>	<b>—</b>	<b>—</b>	<b>\$620,610</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	75,006	—	—	—	75,006
Debt Service	—	—	—	—	—
Interagency Transfers	1,124,830	—	—	—	1,124,830
<b>TOTAL OTHER CHARGES</b>	<b>\$1,199,836</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,199,836</b>
Acquisitions	—	190,441	—	—	190,441
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$190,441</b>	<b>—</b>	<b>—</b>	<b>\$190,441</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,983,744</b>	<b>\$204,098</b>	<b>—</b>	<b>—</b>	<b>\$16,187,842</b>
Classified	90	—	—	—	90
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	91	—	—	—	91
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	11	—	—	—	11

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

3402 - Community-Based

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	26,844,320	917,847	—	—	27,762,167
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,674,999	673,829	—	—	2,348,828
FEES & SELF-GENERATED	517,500	—	—	—	517,500
STATUTORY DEDICATIONS	419,000	9,073	—	—	428,073
FEDERAL FUNDS	7,816,547	140,498	—	—	7,957,045
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,272,366</b>	<b>\$1,741,247</b>	<b>—</b>	<b>—</b>	<b>\$39,013,613</b>
Salaries	4,201,846	612,121	—	—	4,813,967
Other Compensation	361,966	—	—	—	361,966
Related Benefits	2,300,439	224,685	—	—	2,525,124
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,864,251</b>	<b>\$836,806</b>	<b>—</b>	<b>—</b>	<b>\$7,701,057</b>
Travel	96,311	2,167	—	—	98,478
Operating Services	147,364	3,316	—	—	150,680
Supplies	88,580	1,993	—	—	90,573
<b>TOTAL OPERATING EXPENSES</b>	<b>\$332,255</b>	<b>\$7,476</b>	<b>—</b>	<b>—</b>	<b>\$339,731</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,622,485</b>	<b>\$444,006</b>	<b>—</b>	<b>—</b>	<b>\$9,066,491</b>
Other Charges	20,909,031	452,959	—	—	21,361,990
Debt Service	—	—	—	—	—
Interagency Transfers	544,344	—	—	—	544,344
<b>TOTAL OTHER CHARGES</b>	<b>\$21,453,375</b>	<b>\$452,959</b>	<b>—</b>	<b>—</b>	<b>\$21,906,334</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,272,366</b>	<b>\$1,741,247</b>	<b>—</b>	<b>—</b>	<b>\$39,013,613</b>
Classified	52	1	—	—	53
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	53	1	—	—	54
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	517,500	—	—	—	517,500
<b>Total:</b>	<b>\$517,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$517,500</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Disability Services Fund	419,000	9,073	—	—	428,073
<b>Total:</b>	<b>\$419,000</b>	<b>\$9,073</b>	<b>—</b>	<b>—</b>	<b>\$428,073</b>

3406 - Pincrest Supports and Services Center

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	139,353,678	8,445,144	—	—	147,798,822
FEES & SELF-GENERATED	2,777,395	62,491	—	—	2,839,886
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$142,131,073</b>	<b>\$8,507,635</b>	<b>—</b>	<b>—</b>	<b>\$150,638,708</b>
Salaries	73,485,350	1,910,100	—	—	75,395,450
Other Compensation	875,575	—	—	—	875,575
Related Benefits	35,748,105	5,752,459	—	—	41,500,564
<b>TOTAL PERSONAL SERVICES</b>	<b>\$110,109,030</b>	<b>\$7,662,559</b>	<b>—</b>	<b>—</b>	<b>\$117,771,589</b>
Travel	111,345	2,506	—	—	113,851
Operating Services	4,570,485	109,856	—	—	4,680,341
Supplies	8,009,410	1,166,420	—	—	9,175,830
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,691,240</b>	<b>\$1,278,782</b>	<b>—</b>	<b>—</b>	<b>\$13,970,022</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,267,064</b>	<b>\$41,917</b>	<b>—</b>	<b>—</b>	<b>\$1,308,981</b>
Other Charges	3,123,317	—	—	—	3,123,317
Debt Service	—	—	—	—	—
Interagency Transfers	12,313,385	—	—	—	12,313,385
<b>TOTAL OTHER CHARGES</b>	<b>\$15,436,702</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$15,436,702</b>
Acquisitions	996,109	77,805	—	—	1,073,914
Major Repairs	1,630,928	(553,428)	—	—	1,077,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,627,037</b>	<b>\$(475,623)</b>	<b>—</b>	<b>—</b>	<b>\$2,151,414</b>
<b>TOTAL EXPENDITURES</b>	<b>\$142,131,073</b>	<b>\$8,507,635</b>	<b>—</b>	<b>—</b>	<b>\$150,638,708</b>
Classified	1,303	—	—	—	1,303
Unclassified	33	—	—	—	33
TOTAL AUTHORIZED T.O. POSITIONS	1,336	—	—	—	1,336
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	78	—	—	—	78

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,777,395	62,491	—	—	2,839,886
<b>Total:</b>	<b>\$2,777,395</b>	<b>\$62,491</b>	<b>—</b>	<b>—</b>	<b>\$2,839,886</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	—	—	—	—	—

3409 - Central Louisiana Supports and Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	24,406,923	294,513	—	—	24,701,436
FEES & SELF-GENERATED	70,000	111,575	—	—	181,575
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,476,923</b>	<b>\$406,088</b>	<b>—</b>	<b>—</b>	<b>\$24,883,011</b>
Salaries	11,292,384	499,214	—	—	11,791,598
Other Compensation	76,392	30,000	—	—	106,392
Related Benefits	5,206,077	265,051	—	—	5,471,128
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,574,853</b>	<b>\$794,265</b>	<b>—</b>	<b>—</b>	<b>\$17,369,118</b>
Travel	18,000	405	—	—	18,405
Operating Services	1,367,538	30,771	—	—	1,398,309
Supplies	1,714,508	38,577	—	—	1,753,085
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,100,046</b>	<b>\$69,753</b>	<b>—</b>	<b>—</b>	<b>\$3,169,799</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$416,480</b>	<b>\$15,868</b>	<b>—</b>	<b>—</b>	<b>\$432,348</b>
Other Charges	591,060	—	—	—	591,060
Debt Service	—	—	—	—	—
Interagency Transfers	2,020,686	—	—	—	2,020,686
<b>TOTAL OTHER CHARGES</b>	<b>\$2,611,746</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,611,746</b>
Acquisitions	1,444,418	(269,418)	—	—	1,175,000
Major Repairs	329,380	(204,380)	—	—	125,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,773,798</b>	<b>\$(473,798)</b>	<b>—</b>	<b>—</b>	<b>\$1,300,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,476,923</b>	<b>\$406,088</b>	<b>—</b>	<b>—</b>	<b>\$24,883,011</b>
Classified	197	—	—	—	197
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	197	—	—	—	197
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	70,000	111,575	—	—	181,575
<b>Total:</b>	<b>\$70,000</b>	<b>\$111,575</b>	<b>—</b>	<b>—</b>	<b>\$181,575</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	—	—	—	—	—

340V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	652,739	26,004	—	—	678,743
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$652,739</b>	<b>\$26,004</b>	<b>—</b>	<b>—</b>	<b>\$678,743</b>
Salaries	140,294	19,232	—	—	159,526
Other Compensation	—	—	—	—	—
Related Benefits	98,054	6,772	—	—	104,826
<b>TOTAL PERSONAL SERVICES</b>	<b>\$238,348</b>	<b>\$26,004</b>	<b>—</b>	<b>—</b>	<b>\$264,352</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	414,391	—	—	—	414,391
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$414,391</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$652,739</b>	<b>\$26,004</b>	<b>—</b>	<b>—</b>	<b>\$678,743</b>
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	652,739	26,004	—	—	678,743
<b>Total:</b>	<b>\$652,739</b>	<b>\$26,004</b>	<b>—</b>	<b>—</b>	<b>\$678,743</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	—	—	—	—	—



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	38,135,081	42,697,714	1,121,917	—	—	43,819,631	1,121,917
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	146,905,323	165,565,950	9,413,514	—	—	174,979,464	9,413,514
FEES & SELF-GENERATED	2,656,214	4,017,634	200,070	—	—	4,217,704	200,070
STATUTORY DEDICATIONS	—	419,000	9,073	—	—	428,073	9,073
FEDERAL FUNDS	7,460,053	7,816,547	140,498	—	—	7,957,045	140,498
<b>TOTAL MEANS OF FINANCING</b>	<b>\$195,156,671</b>	<b>\$220,516,845</b>	<b>\$10,885,072</b>	<b>—</b>	<b>—</b>	<b>\$231,401,917</b>	<b>\$10,885,072</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Disability Services Fund	—	419,000	9,073	—	—	428,073	9,073
<b>Total:</b>	<b>—</b>	<b>\$419,000</b>	<b>\$9,073</b>	<b>—</b>	<b>—</b>	<b>\$428,073</b>	<b>\$9,073</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	86,159,126	96,765,364	3,040,667	—	—	99,806,031	3,040,667
Other Compensation	1,056,241	1,388,793	30,000	—	—	1,418,793	30,000
Related Benefits	45,537,902	49,809,280	6,248,967	—	—	56,058,247	6,248,967
<b>TOTAL PERSONAL SERVICES</b>	<b>\$132,753,269</b>	<b>\$147,963,437</b>	<b>\$9,319,634</b>	<b>—</b>	<b>—</b>	<b>\$157,283,071</b>	<b>\$9,319,634</b>
Travel	51,066	391,870	8,818	—	—	400,688	8,818
Operating Services	6,944,299	6,437,678	151,870	—	—	6,589,548	151,870
Supplies	9,172,036	9,900,946	1,208,980	—	—	11,109,926	1,208,980
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,167,401</b>	<b>\$16,730,494</b>	<b>\$1,369,668</b>	<b>—</b>	<b>—</b>	<b>\$18,100,162</b>	<b>\$1,369,668</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,370,853</b>	<b>\$10,306,029</b>	<b>\$501,791</b>	<b>—</b>	<b>—</b>	<b>\$10,807,820</b>	<b>\$501,791</b>
Other Charges	19,029,434	25,112,805	452,959	—	—	25,565,764	452,959
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,776,205	16,003,245	—	—	—	16,003,245	—
<b>TOTAL OTHER CHARGES</b>	<b>\$34,805,639</b>	<b>\$41,116,050</b>	<b>\$452,959</b>	<b>—</b>	<b>—</b>	<b>\$41,569,009</b>	<b>\$452,959</b>
Acquisitions	2,309,155	2,440,527	(1,172)	—	—	2,439,355	(1,172)
Major Repairs	750,354	1,960,308	(757,808)	—	—	1,202,500	(757,808)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,059,509</b>	<b>\$4,400,835</b>	<b>\$(758,980)</b>	<b>—</b>	<b>—</b>	<b>\$3,641,855</b>	<b>\$(758,980)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$195,156,671</b>	<b>\$220,516,845</b>	<b>\$10,885,072</b>	<b>—</b>	<b>—</b>	<b>\$231,401,917</b>	<b>\$10,885,072</b>
Classified	1,647	1,646	1	—	—	1,647	1
Unclassified	35	35	—	—	—	35	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,682</b>	<b>1,681</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1,682</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>90</b>	<b>90</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>90</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**3401 - Administration and General Support**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	13,729,447	15,853,394	204,070	—	—	16,057,464	204,070
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	151,467	130,350	28	—	—	130,378	28
FEES & SELF-GENERATED	3,359	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	458,051	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,342,325</b>	<b>\$15,983,744</b>	<b>\$204,098</b>	<b>—</b>	<b>—</b>	<b>\$16,187,842</b>	<b>\$204,098</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	7,151,745	7,645,490	—	—	—	7,645,490	—
Other Compensation	67,981	74,860	—	—	—	74,860	—
Related Benefits	5,567,658	6,456,605	—	—	—	6,456,605	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,787,384</b>	<b>\$14,176,955</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$14,176,955</b>	<b>—</b>
Travel	16,108	166,214	3,740	—	—	169,954	3,740
Operating Services	190,098	352,291	7,927	—	—	360,218	7,927
Supplies	20,266	88,448	1,990	—	—	90,438	1,990
<b>TOTAL OPERATING EXPENSES</b>	<b>\$226,472</b>	<b>\$606,953</b>	<b>\$13,657</b>	<b>—</b>	<b>—</b>	<b>\$620,610</b>	<b>\$13,657</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	77,518	75,006	—	—	—	75,006	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,250,951	1,124,830	—	—	—	1,124,830	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,328,469</b>	<b>\$1,199,836</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,199,836</b>	<b>—</b>
Acquisitions	—	—	190,441	—	—	190,441	190,441
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$190,441</b>	<b>—</b>	<b>—</b>	<b>\$190,441</b>	<b>\$190,441</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,342,325</b>	<b>\$15,983,744</b>	<b>\$204,098</b>	<b>—</b>	<b>—</b>	<b>\$16,187,842</b>	<b>\$204,098</b>
Classified	90	90	—	—	—	90	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>91</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>11</b>	<b>11</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>11</b>	<b>—</b>

3402 - Community-Based

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	23,038,641	26,844,320	917,847	—	—	27,762,167	917,847
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	697,285	1,674,999	673,829	—	—	2,348,828	673,829
FEES & SELF-GENERATED	501,125	517,500	—	—	—	517,500	—
STATUTORY DEDICATIONS	—	419,000	9,073	—	—	428,073	9,073
FEDERAL FUNDS	6,999,709	7,816,547	140,498	—	—	7,957,045	140,498
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,236,760</b>	<b>\$37,272,366</b>	<b>\$1,741,247</b>	<b>—</b>	<b>—</b>	<b>\$39,013,613</b>	<b>\$1,741,247</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Disability Services Fund	—	419,000	9,073	—	—	428,073	9,073
<b>Total:</b>	<b>—</b>	<b>\$419,000</b>	<b>\$9,073</b>	<b>—</b>	<b>—</b>	<b>\$428,073</b>	<b>\$9,073</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	4,158,865	4,201,846	612,121	—	—	4,813,967	612,121
Other Compensation	407,330	361,966	—	—	—	361,966	—
Related Benefits	2,747,952	2,300,439	224,685	—	—	2,525,124	224,685
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,314,147</b>	<b>\$6,864,251</b>	<b>\$836,806</b>	<b>—</b>	<b>—</b>	<b>\$7,701,057</b>	<b>\$836,806</b>
Travel	11,385	96,311	2,167	—	—	98,478	2,167
Operating Services	128,196	147,364	3,316	—	—	150,680	3,316
Supplies	8,519	88,580	1,993	—	—	90,573	1,993
<b>TOTAL OPERATING EXPENSES</b>	<b>\$148,100</b>	<b>\$332,255</b>	<b>\$7,476</b>	<b>—</b>	<b>—</b>	<b>\$339,731</b>	<b>\$7,476</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,451,511</b>	<b>\$8,622,485</b>	<b>\$444,006</b>	<b>—</b>	<b>—</b>	<b>\$9,066,491</b>	<b>\$444,006</b>
Other Charges	15,709,778	20,909,031	452,959	—	—	21,361,990	452,959
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	613,224	544,344	—	—	—	544,344	—
<b>TOTAL OTHER CHARGES</b>	<b>\$16,323,002</b>	<b>\$21,453,375</b>	<b>\$452,959</b>	<b>—</b>	<b>—</b>	<b>\$21,906,334</b>	<b>\$452,959</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,236,760</b>	<b>\$37,272,366</b>	<b>\$1,741,247</b>	<b>—</b>	<b>—</b>	<b>\$39,013,613</b>	<b>\$1,741,247</b>
Classified	53	52	1	—	—	53	1
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>54</b>	<b>53</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>54</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

**3406 - Pinecrest Supports and Services Center**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,366,836	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	123,892,806	139,353,678	8,445,144	—	—	147,798,822	8,445,144
FEES & SELF-GENERATED	2,000,839	2,777,395	62,491	—	—	2,839,886	62,491
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,293	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$127,262,773</b>	<b>\$142,131,073</b>	<b>\$8,507,635</b>	<b>—</b>	<b>—</b>	<b>\$150,638,708</b>	<b>\$8,507,635</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	64,239,203	73,485,350	1,910,100	—	—	75,395,450	1,910,100
Other Compensation	458,578	875,575	—	—	—	875,575	—
Related Benefits	32,508,841	35,748,105	5,752,459	—	—	41,500,564	5,752,459
<b>TOTAL PERSONAL SERVICES</b>	<b>\$97,206,621</b>	<b>\$110,109,030</b>	<b>\$7,662,559</b>	<b>—</b>	<b>—</b>	<b>\$117,771,589</b>	<b>\$7,662,559</b>
Travel	13,465	111,345	2,506	—	—	113,851	2,506
Operating Services	5,509,604	4,570,485	109,856	—	—	4,680,341	109,856
Supplies	7,868,857	8,009,410	1,166,420	—	—	9,175,830	1,166,420
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,391,925</b>	<b>\$12,691,240</b>	<b>\$1,278,782</b>	<b>—</b>	<b>—</b>	<b>\$13,970,022</b>	<b>\$1,278,782</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$670,377</b>	<b>\$1,267,064</b>	<b>\$41,917</b>	<b>—</b>	<b>—</b>	<b>\$1,308,981</b>	<b>\$41,917</b>
Other Charges	2,731,842	3,123,317	—	—	—	3,123,317	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,005,459	12,313,385	—	—	—	12,313,385	—
<b>TOTAL OTHER CHARGES</b>	<b>\$14,737,302</b>	<b>\$15,436,702</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$15,436,702</b>	<b>—</b>
Acquisitions	515,119	996,109	77,805	—	—	1,073,914	77,805
Major Repairs	741,429	1,630,928	(553,428)	—	—	1,077,500	(553,428)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,256,548</b>	<b>\$2,627,037</b>	<b>\$(475,623)</b>	<b>—</b>	<b>—</b>	<b>\$2,151,414</b>	<b>\$(475,623)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$127,262,773</b>	<b>\$142,131,073</b>	<b>\$8,507,635</b>	<b>—</b>	<b>—</b>	<b>\$150,638,708</b>	<b>\$8,507,635</b>
Classified	1,303	1,303	—	—	—	1,303	—
Unclassified	33	33	—	—	—	33	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1,336</b>	<b>1,336</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,336</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>78</b>	<b>78</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>78</b>	<b>—</b>

**3409 - Central Louisiana Supports and Services**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	157	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	22,163,764	24,406,923	294,513	—	—	24,701,436	294,513
FEES & SELF-GENERATED	28,647	70,000	111,575	—	—	181,575	111,575
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$22,192,568</b>	<b>\$24,476,923</b>	<b>\$406,088</b>	<b>—</b>	<b>—</b>	<b>\$24,883,011</b>	<b>\$406,088</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	10,539,556	11,292,384	499,214	—	—	11,791,598	499,214
Other Compensation	122,352	76,392	30,000	—	—	106,392	30,000
Related Benefits	4,677,093	5,206,077	265,051	—	—	5,471,128	265,051
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,339,002</b>	<b>\$16,574,853</b>	<b>\$794,265</b>	<b>—</b>	<b>—</b>	<b>\$17,369,118</b>	<b>\$794,265</b>
Travel	10,108	18,000	405	—	—	18,405	405
Operating Services	1,116,401	1,367,538	30,771	—	—	1,398,309	30,771
Supplies	1,274,395	1,714,508	38,577	—	—	1,753,085	38,577
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,400,903</b>	<b>\$3,100,046</b>	<b>\$69,753</b>	<b>—</b>	<b>—</b>	<b>\$3,169,799</b>	<b>\$69,753</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$248,965</b>	<b>\$416,480</b>	<b>\$15,868</b>	<b>—</b>	<b>—</b>	<b>\$432,348</b>	<b>\$15,868</b>
Other Charges	494,167	591,060	—	—	—	591,060	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,906,570	2,020,686	—	—	—	2,020,686	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,400,737</b>	<b>\$2,611,746</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,611,746</b>	<b>—</b>
Acquisitions	1,794,036	1,444,418	(269,418)	—	—	1,175,000	(269,418)
Major Repairs	8,925	329,380	(204,380)	—	—	125,000	(204,380)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,802,961</b>	<b>\$1,773,798</b>	<b>\$(473,798)</b>	<b>—</b>	<b>—</b>	<b>\$1,300,000</b>	<b>\$(473,798)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$22,192,568</b>	<b>\$24,476,923</b>	<b>\$406,088</b>	<b>—</b>	<b>—</b>	<b>\$24,883,011</b>	<b>\$406,088</b>
Classified	197	197	—	—	—	197	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>197</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>197</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**340V - Auxiliary Account**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	122,244	652,739	26,004	—	—	678,743	26,004
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$122,244</b>	<b>\$652,739</b>	<b>\$26,004</b>	<b>—</b>	<b>—</b>	<b>\$678,743</b>	<b>\$26,004</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	69,756	140,294	19,232	—	—	159,526	19,232
Other Compensation	—	—	—	—	—	—	—
Related Benefits	36,358	98,054	6,772	—	—	104,826	6,772
<b>TOTAL PERSONAL SERVICES</b>	<b>\$106,114</b>	<b>\$238,348</b>	<b>\$26,004</b>	<b>—</b>	<b>—</b>	<b>\$264,352</b>	<b>\$26,004</b>
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	16,130	414,391	—	—	—	414,391	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$16,130</b>	<b>\$414,391</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$414,391</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$122,244</b>	<b>\$652,739</b>	<b>\$26,004</b>	<b>—</b>	<b>—</b>	<b>\$678,743</b>	<b>\$26,004</b>
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health	<b>STATE OF LOUISIANA</b>	CHILD - DS
Agency: DEVELOPMENTAL DISABILITIES	<b>Childrens Budget</b>	Fiscal Year 2024 - 2025
	<b>Department Summary</b>	Report Date: 10/17/23

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
#	Not assigned	340	Office for Citizens w/ Developmental Disabilities	\$0	\$0	\$0	\$0	\$0	\$0	103
OCDD01	Early Steps	340	Office for Citizens w/ Developmental Disabilities	\$24,744,317	\$0	\$510,000	\$0	\$5,327,346	\$30,581,663	13
OCDD02	LSEC Education	340	Office for Citizens w/ Developmental Disabilities	\$0	\$22,227,062	\$0	\$0	\$0	\$22,227,062	197
OCDD03	PSSC-Residential & Community-Based Services	340	Office for Citizens w/ Developmental Disabilities	\$0	\$14,116,556	\$0	\$0	\$0	\$14,116,556	0
			<b>Total:</b>	<b>\$24,744,317</b>	<b>\$36,343,618</b>	<b>\$510,000</b>	<b>\$0</b>	<b>\$5,327,346</b>	<b>\$66,925,281</b>	<b>313</b>

Department: 09A - Louisiana Department of Health Agency: DEVELOPMENTAL DISABILITIES		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/17/23	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$21,809,362	\$24,744,317	\$0	\$24,744,317	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$33,255,249	\$36,343,618	\$0	\$36,343,618	\$0	
FEES & SELF-GENERATED	\$510,000	\$510,000	\$0	\$510,000	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$7,190,848	\$5,327,346	\$0	\$5,327,346	\$0	
<b>TOTAL MEANS OF FINANCING</b>	<b>\$62,765,459</b>	<b>\$66,925,281</b>	<b>\$0</b>	<b>\$66,925,281</b>	<b>\$0</b>	
Salaries	\$17,724,275	\$19,767,930	\$0	\$19,767,930	\$0	
Other Compensation	\$193,950	\$242,025	\$0	\$242,025	\$0	
Related Benefits	\$8,433,536	\$8,644,501	\$0	\$8,644,501	\$0	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,351,761</b>	<b>\$28,654,456</b>	<b>\$0</b>	<b>\$28,654,456</b>	<b>\$0</b>	
Travel	\$90,121	\$96,990	\$0	\$96,990	\$0	
Operating Services	\$1,920,582	\$2,038,181	\$0	\$2,038,181	\$0	
Supplies	\$2,572,266	\$3,055,378	\$0	\$3,055,378	\$0	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,582,969</b>	<b>\$5,190,549</b>	<b>\$0</b>	<b>\$5,190,549</b>	<b>\$0</b>	
<b>PROFESSIONAL SERVICES</b>	<b>\$8,896,536</b>	<b>\$9,238,111</b>	<b>\$0</b>	<b>\$9,238,111</b>	<b>\$0</b>	
Other Charges	\$19,763,623	\$20,364,701	\$0	\$20,364,701	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$3,170,570	\$3,477,464	\$0	\$3,477,464	\$0	
<b>TOTAL OTHER CHARGES</b>	<b>\$22,934,193</b>	<b>\$23,842,165</b>	<b>\$0</b>	<b>\$23,842,165</b>	<b>\$0</b>	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 09A - Louisiana Department of Health Agency: DEVELOPMENTAL DISABILITIES		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/17/23	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$62,765,459	\$66,925,281	\$0	\$66,925,281	\$0	
Classified	313	313	0	313	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	313	313	0	313	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	313	313	0	313	0	

Department: 09A - Louisiana Department of Health  
 Agency: DEVELOPMENTAL DISABILITIES

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
 Fiscal Year 2024 - 2025  
 Report Date: 10/17/23

**340 - Office for Citizens w/Developmental**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
#	Not assigned	3406	Pinecrest Supports and Services Center	\$0	\$0	\$0	\$0	\$0	\$0	103
OCDD01	Early Steps	3402	Community-Based	\$24,744,317	\$0	\$510,000	\$0	\$5,327,346	\$30,581,663	13
OCDD02	LSEC Education	3409	Central Louisiana Supports and Services	\$0	\$22,227,062	\$0	\$0	\$0	\$22,227,062	197
OCDD03	PSSC-Residential & Community-Based Services	3406	Pinecrest Supports and Services Center	\$0	\$14,116,556	\$0	\$0	\$0	\$14,116,556	0
			<b>Total:</b>	<b>\$24,744,317</b>	<b>\$36,343,618</b>	<b>\$510,000</b>	<b>\$0</b>	<b>\$5,327,346</b>	<b>\$66,925,281</b>	<b>313</b>

Department: 09A - Louisiana Department of Health  
 Agency: DEVELOPMENTAL DISABILITIES

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

CHILD - AC  
 Fiscal Year 2024 - 2025  
 Report Date: 10/17/23

**340 - Office for Citizens w/Developmental**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$21,809,362	\$24,744,317	\$0	\$24,744,317	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$33,255,249	\$36,343,618	\$0	\$36,343,618	\$0
FEES & SELF-GENERATED	\$510,000	\$510,000	\$0	\$510,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,190,848	\$5,327,346	\$0	\$5,327,346	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$62,765,459</b>	<b>\$66,925,281</b>	<b>\$0</b>	<b>\$66,925,281</b>	<b>\$0</b>
Salaries	\$17,724,275	\$19,767,930	\$0	\$19,767,930	\$0
Other Compensation	\$193,950	\$242,025	\$0	\$242,025	\$0
Related Benefits	\$8,433,536	\$8,644,501	\$0	\$8,644,501	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,351,761</b>	<b>\$28,654,456</b>	<b>\$0</b>	<b>\$28,654,456</b>	<b>\$0</b>
Travel	\$90,121	\$96,990	\$0	\$96,990	\$0
Operating Services	\$1,920,582	\$2,038,181	\$0	\$2,038,181	\$0
Supplies	\$2,572,266	\$3,055,378	\$0	\$3,055,378	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,582,969</b>	<b>\$5,190,549</b>	<b>\$0</b>	<b>\$5,190,549</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,896,536</b>	<b>\$9,238,111</b>	<b>\$0</b>	<b>\$9,238,111</b>	<b>\$0</b>
Other Charges	\$19,763,623	\$20,364,701	\$0	\$20,364,701	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,170,570	\$3,477,464	\$0	\$3,477,464	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$22,934,193</b>	<b>\$23,842,165</b>	<b>\$0</b>	<b>\$23,842,165</b>	<b>\$0</b>

Department: 09A - Louisiana Department of Health Agency: DEVELOPMENTAL DISABILITIES		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/17/23
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$62,765,459</b>	<b>\$66,925,281</b>	<b>\$0</b>	<b>\$66,925,281</b>	<b>\$0</b>	
Classified	313	313	0	313	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>313</b>	<b>313</b>	<b>0</b>	<b>313</b>	<b>0</b>	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL POSITIONS</b>	<b>313</b>	<b>313</b>	<b>0</b>	<b>313</b>	<b>0</b>	

Department: 09A - Louisiana Department of Health  
 Agency: DEVELOPMENTAL DISABILITIES

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program**  
**and Service**

CHILD1  
 Fiscal Year 2024 - 2025  
 Report Date: 10/17/23

**340 - Office for Citizens w/Developmental**

**3402 - Community-Based**

OCDD01 - Early Steps

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$21,809,362	\$24,744,317	\$0	\$24,744,317	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$510,000	\$510,000	\$0	\$510,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,190,848	\$5,327,346	\$0	\$5,327,346	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,510,210</b>	<b>\$30,581,663</b>	<b>\$0</b>	<b>\$30,581,663</b>	<b>\$0</b>
Salaries	\$1,059,724	\$1,115,887	\$0	\$1,115,887	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$894,681	\$894,681	\$0	\$894,681	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,954,405</b>	<b>\$2,010,568</b>	<b>\$0</b>	<b>\$2,010,568</b>	<b>\$0</b>
Travel	\$60,560	\$61,120	\$0	\$61,120	\$0
Operating Services	\$70,857	\$71,715	\$0	\$71,715	\$0
Supplies	\$32,629	\$34,560	\$0	\$34,560	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$164,046</b>	<b>\$167,395</b>	<b>\$0</b>	<b>\$167,395</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,350,385</b>	<b>\$8,753,625</b>	<b>\$0</b>	<b>\$8,753,625</b>	<b>\$0</b>
Other Charges	\$18,860,231	\$19,401,648	\$0	\$19,401,648	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health Agency: DEVELOPMENTAL DISABILITIES	<b>STATE OF LOUISIANA Childrens Budget by Agency/Program and Service</b>				CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/17/23
Interagency Transfers	\$181,143	\$248,427	\$0	\$248,427	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$19,041,374</b>	<b>\$19,650,075</b>	<b>\$0</b>	<b>\$19,650,075</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$29,510,210</b>	<b>\$30,581,663</b>	<b>\$0</b>	<b>\$30,581,663</b>	<b>\$0</b>
Classified	13	13	0	13	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>0</b>

Department: 09A - Louisiana Department of Health  
 Agency: DEVELOPMENTAL DISABILITIES

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program**  
**and Service**

CHILD1  
 Fiscal Year 2024 - 2025  
 Report Date: 10/17/23

**3406 - Pincrest Supports and Services Cen**

OCDD03 - PSSC-Residential & Community-Based Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$11,845,144	\$14,116,556	\$0	\$14,116,556	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,845,144</b>	<b>\$14,116,556</b>	<b>\$0</b>	<b>\$14,116,556</b>	<b>\$0</b>
Salaries	\$6,343,883	\$7,758,512	\$0	\$7,758,512	\$0
Other Compensation	\$87,558	\$105,633	\$0	\$105,633	\$0
Related Benefits	\$2,352,816	\$2,344,613	\$0	\$2,344,613	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,784,257</b>	<b>\$10,208,758</b>	<b>\$0</b>	<b>\$10,208,758</b>	<b>\$0</b>
Travel	\$11,135	\$17,018	\$0	\$17,018	\$0
Operating Services	\$479,964	\$564,482	\$0	\$564,482	\$0
Supplies	\$818,938	\$1,253,928	\$0	\$1,253,928	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,310,037</b>	<b>\$1,835,428</b>	<b>\$0</b>	<b>\$1,835,428</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$114,206</b>	<b>\$37,076</b>	<b>\$0</b>	<b>\$37,076</b>	<b>\$0</b>
Other Charges	\$312,332	\$371,993	\$0	\$371,993	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,324,312	\$1,663,301	\$0	\$1,663,301	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,636,644</b>	<b>\$2,035,294</b>	<b>\$0</b>	<b>\$2,035,294</b>	<b>\$0</b>

Department: 09A - Louisiana Department of Health Agency: DEVELOPMENTAL DISABILITIES		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/17/23
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$11,845,144</b>	<b>\$14,116,556</b>	<b>\$0</b>	<b>\$14,116,556</b>	<b>\$0</b>	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Department: 09A - Louisiana Department of Health  
 Agency: DEVELOPMENTAL DISABILITIES

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program**  
**and Service**

CHILD1  
 Fiscal Year 2024 - 2025  
 Report Date: 10/17/23

**3409 - Central Louisiana Supports and Servi**

OCDD02 - LSEC Education

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$21,410,105	\$22,227,062	\$0	\$22,227,062	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,410,105</b>	<b>\$22,227,062</b>	<b>\$0</b>	<b>\$22,227,062</b>	<b>\$0</b>
Salaries	\$10,320,668	\$10,893,531	\$0	\$10,893,531	\$0
Other Compensation	\$106,392	\$136,392	\$0	\$136,392	\$0
Related Benefits	\$5,186,039	\$5,405,207	\$0	\$5,405,207	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,613,099</b>	<b>\$16,435,130</b>	<b>\$0</b>	<b>\$16,435,130</b>	<b>\$0</b>
Travel	\$18,426	\$18,852	\$0	\$18,852	\$0
Operating Services	\$1,369,761	\$1,401,984	\$0	\$1,401,984	\$0
Supplies	\$1,720,699	\$1,766,890	\$0	\$1,766,890	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,108,886</b>	<b>\$3,187,726</b>	<b>\$0</b>	<b>\$3,187,726</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$431,945</b>	<b>\$447,410</b>	<b>\$0</b>	<b>\$447,410</b>	<b>\$0</b>
Other Charges	\$591,060	\$591,060	\$0	\$591,060	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,665,115	\$1,565,736	\$0	\$1,565,736	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,256,175</b>	<b>\$2,156,796</b>	<b>\$0</b>	<b>\$2,156,796</b>	<b>\$0</b>

Department: 09A - Louisiana Department of Health Agency: DEVELOPMENTAL DISABILITIES		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/17/23
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$21,410,105</b>	<b>\$22,227,062</b>	<b>\$0</b>	<b>\$22,227,062</b>	<b>\$0</b>	
Classified	197	197	0	197	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>197</b>	<b>197</b>	<b>0</b>	<b>197</b>	<b>0</b>	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL POSITIONS</b>	<b>197</b>	<b>197</b>	<b>0</b>	<b>197</b>	<b>0</b>	

Department: 09A - Louisiana Department of Health Agency: DEVELOPMENTAL DISABILITIES	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/17/23
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<b>Form ID:</b>	27202
<b>Form Description:</b>	340 - Early Steps (IDEA Part C)
<b>Service:</b>	OCDD01 - Early Steps

**Question and Narrative Response**

**Describe the service:**

Through EarlySteps, the following services are provided: audiology, speech/language, occupational, and physical therapy, special instruction, assistive technology devices and services, family support coordination, medical and health services, nursing services, nutrition, vision services, social work services, psychology services, family training, and transportation. Children receive these services following an eligibility process that identifies their needs based on an established medical condition or developmental delay and as determined through the development of an Individualized Family Service Plan with the family. Services are provided in community settings through a regional system point of entry and service delivery system across the nine LDH regions. The EarlySteps program is funded from a combination of State General Fund, Self-generated Revenues (family cost participation), and Federal Funds (U.S. Department of Education grant award).

**How does this fulfill the program's mission?**

Supports are provided according to the requirements of PL 108-446, the Individuals with Disabilities Education Improvement Act (IDEA) Part C.

**Who are the principal users?**

Children ages birth to three years of age with disabilities and/or developmental delay and their families.

**Who primarily benefits from the service?**

**Related objectives and performance measures:**

N/A

Department: 09A - Louisiana Department of Health Agency: DEVELOPMENTAL DISABILITIES	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/17/23
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<b>Form ID:</b>	27204
<b>Form Description:</b>	340 - PSSC Residential Services
<b>Service:</b>	OCDD03 - PSSC-Residential & Community-Based Services

<b>Question and Narrative Response</b>
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<b>Describe the service:</b>
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To ensure quality services and/or supports to the maximum number of individuals within the available resources. Provides an array of integrated, individualized supports and services to consumers served by the Supports and Services Center including 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

<b>How does this fulfill the program's mission?</b>
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<b>Who are the principal users?</b>
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The principal users are individuals 18 and under who reside at Pinecrest Supports and Services Center.

<b>Who primarily benefits from the service?</b>
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Individuals 18 and under who reside at Pinecrest Supports and Services Center benefits from this service.

<b>Related objectives and performance measures:</b>
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NA

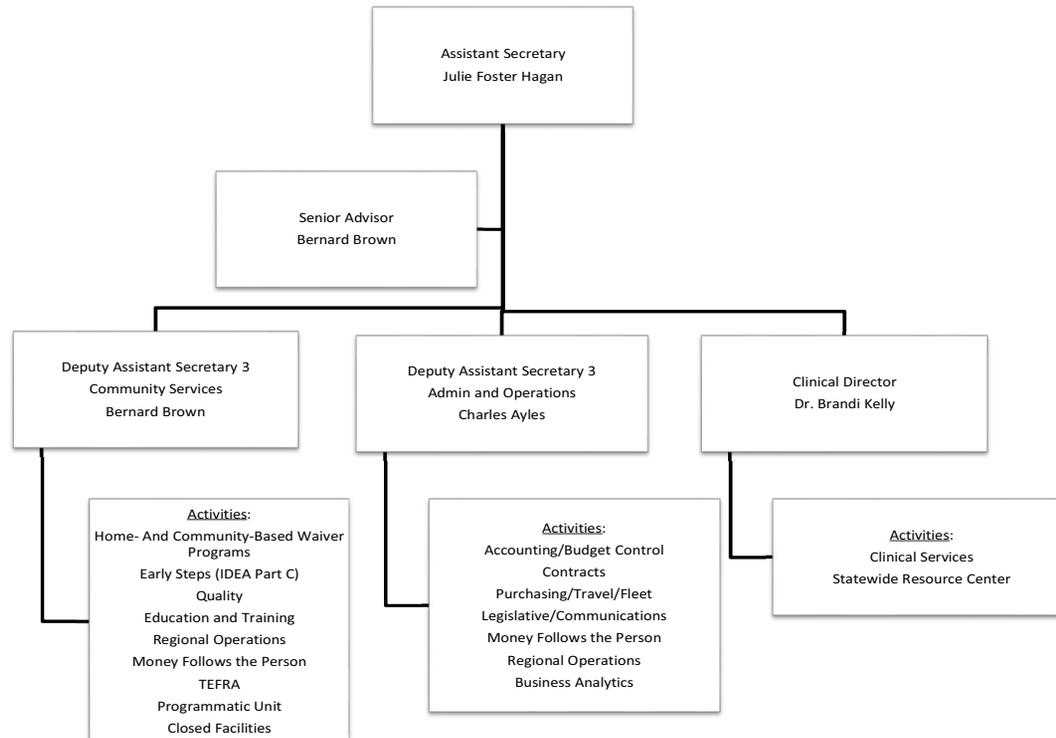
Department: 09A - Louisiana Department of Health Agency: DEVELOPMENTAL DISABILITIES	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/17/23
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<b>Form ID:</b>	27205
<b>Form Description:</b>	340 - CLSSC Residential Services
<b>Service:</b>	OCDD02 - LSEC Education

Question and Narrative Response
<b>Describe the service:</b>
Age of children being served is 3 to 32 years (Special School with special population; after age 21, individual is still receiving vocational and life skills training). Regardless of age, active treatment services provide training designed to maximize the independent capabilities of each student so that they can be placed in the mainstream of normalized life.
<b>How does this fulfill the program's mission?</b>
Services are provided through a total program designed to 'mainstream' or return the individual to his or her home parish as a contributor to society.
<b>Who are the principal users?</b>
The principal users are the residents of the Central Louisiana Supports and Services Center.
<b>Who primarily benefits from the service?</b>
The residents at Central Louisiana Supports and Services Center.
<b>Related objectives and performance measures:</b>
NA

# GENERAL ADDENDA

**ORGANIZATION AND PROGRAM STRUCTURE CHARTS**  
**09-340 - OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**  
**FY24 OPERATIONAL PLAN ADDENDA**





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